

Part 3 - Council Activities

The following pages set out in detail the Activity Plans for each of the Activity Groups

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- The Activities of Council have been grouped as follows:
- ▶ Regulatory Services
 - ▶ Emergency Management
 - ▶ Roading and Urban Development
 - ▶ Water Supplies
 - ▶ Wastewater
 - ▶ Stormwater
 - ▶ Solid Waste
 - ▶ In-house Professional Services
 - ▶ Community Services
 - ▶ Governance
 - ▶ Support Services
 - ▶ Property Management, Amenities & Reserves
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This section of the Long Term Plan details what activities Council is planning to undertake to support the Community Outcomes, strategic goals and legislative requirements that we operate under.

Please note both our Targets and Significant Projects/Issues form part of the performance management framework against which actual levels of service performance will be assessed. Targets represent the levels of service to be met annually unless stated otherwise.



Overview of Activity

What we provide

These activities protect people and the environment by regulating and licensing aspects of commercial services and private behaviour where public well-being issues may arise, and in preparing for and responding to emergency situations in the District.

Plans, Policies and Guidance Documents

The Council provides a range of tools to guide the public in complying with rules, regulations and best practices. These range from regulatory tools such as the District Plan and Bylaws through to guidance tools such as policies and brochures.

There has been significant progress on the District Plan with numerous plan changes having been made in the last two years.

Compliance Management

Compliance Management includes the investigation of:

- ▶ Noise control complaints;
- ▶ non compliance of Council Bylaws;
- ▶ and any other complaint, eg, fly dumping

Incidents/complaints are investigated and non-compliances could result in an infringement being issued.

Provision of Consents

Council provides consents for activities to be carried out in accordance with regulatory requirements such as building, land use and subdivision consents and ensures that appropriate certification is achieved for buildings by way of Code Compliance Certificates, Certificates for Public Use and Warrants of Fitness.

Council also issues land and project information memoranda (LIM's and PIM's).

Liquor Licensing

For the purposes of the Sale of Liquor Act 1989 each local authority is the District Licensing Agency for its district and, except as otherwise provided in this Act, the Agency is governed by the provisions of the Local Government Act.

The Alcohol Reform Bill which the Justice and Electoral Committee has recommended be passed with some amendments, will result in the requirement for Council to form a Local Area Policy for alcohol and there will also be an increase in responsibility and consequences for holders of liquor licences

Emergency Management

Consistent with the National Civil Defence Emergency Management Plan, Council protects the community from large scale disasters through a range of strategies based on the 'Four R's' of emergency management:

- ▶ Reduction
- ▶ Readiness
- ▶ Response
- ▶ Recovery

Environmental Health

Environmental Health provides an effective permitting and inspection regime of registered food premises to ensure public health is maintained, statutory nuisances are managed and bylaws are enforced.

Animal Control

Animal Control manages dogs and wandering livestock, including the control of animals (excluding dogs) on public land and public roads.

Building

Building Services provide a compliance service to ensure the built environment throughout the District meets the minimum requirement of the Building Act 2004. Guidance is provided to customers as they navigate their way through the building consent process.

Assessment of building consent applications are required to meet the requirements of the Building Act 2004.

Rural Fire

Protection of people and the environment by regulating commercial services and private behaviour where public well-being is an issue.

Prepare for and respond to rural fire emergencies.



Why we do it

Emergency Management

Our community has told us they want a safe environment for all to live in; one where the risk to life and property is minimised and the community is well serviced by emergency services.

Animal & Stock Control

Protect the public from dangerous and nuisance animals.

Building

To control building work undertaken within the district to ensure it meets required standards and provides for community safety

Resource Management & Planning

Council undertakes its environmental management responsibilities to promote the sustainable management of the District's resources and manage the consequences of human activities on the environment.

Many of Council's documents are statutory documents required under Resource Management Act legislation. Council's environment monitoring and information work is undertaken to monitor progress to achieve environment outcomes to help target planning controls, consent conditions and educational programmes to identify new issues and to provide information regarding land use.

Council processes Resource Consent applications and undertakes compliance activities to reduce the impact of human activity or other people and the environment. Environment education and advocacy activities provide non regulatory means of encouraging good environmental practices and outcomes

Environmental Health

This activity ensures that operators meet required public health standards.

Liquor Licensing

Activities are governed by legislative requirements from the Sale of Liquor Act 1989.

Rural Fire

- ▶ To protect life and property through uncontrolled rural fires
- ▶ To ensure preparedness of the public to respond to rural fire emergencies

Changes in Fees and Charges

Dog Fees

Dog fees were changed in the 2009-2019 Long Term Plan to provide for two types of dog owner. Those with a record of complaints, mismanagement of dogs or non-payment of fees attract a higher registration fee than those with a clean clear history.

Council has changed the fees from 01 July 2012 to reflect and achieve the 85% user and 15% general rates policy that currently exists.

Building Fees

With effect from 01 July 2012 financial year building consent fees will be at full cost recovery.

A tiered approach will be adopted as reflected below:

BCA Levy	
< \$20,000	\$50.00
\$20,000 - \$49,999	\$150.00
\$50,000 - \$99,999	\$350.00
\$100,000 - \$199,999	\$750.00
\$200,000 - \$349,999	\$1,000.00
\$350,000 - \$499,999	\$1,500.00
\$500,000 - \$1,000,000	\$2,000.00
> \$1,000,000	\$2,500.00

This will enable the building activity to be funded 90% from Fees and Charges and 10% from the General Rates. There should always be an element of community good.

The levy covers things such as obtaining and maintaining accreditation, audits and staff assessments, manual updates to systems, public information updates and industry upskilling of tradesmen. This is deemed to represent public good as these elements cannot be on-charged.

Sale of Liquor Fees

Currently licence fees are set by statute, however the Alcohol Reform Bill is likely to result in changes to the fee system and Council will attempt to recover the full costs associated with this activity

Environmental Health Fees

Effective from 01 July 2012 Council has significantly increased fees as it attempts to recover full costs for this activity.

Fire Permits

Council will be introducing a new charge for Fire Permits, effective 1 July 2012. This is adopting a userpays approach to ensure that costs associated with issuing a fire permit are recovered.

Assumptions

The activities in the plan are based on current legislation. Council is aware of impending changes to legislations but until the impact of these changes are detailed Council is unable to determine impact on Council's activities and costs.

How Does The Council's Work Contribute Towards Our Community Outcomes?

Community Outcome	How The Council Contributes
<i>Well-Being</i>	<ul style="list-style-type: none"> ▶ Provide essential services to residents and businesses to support a healthy environment ▶ Provide and develop safe public places
<i>Learning</i>	<ul style="list-style-type: none"> ▶ Make information easily available about Council, its functions and services ▶ Recognise and support education excellence and opportunity in the District
<i>Who we are</i>	<ul style="list-style-type: none"> ▶ Support and encourage community groups and organisations providing events within the district ▶ Provide opportunities for the community to work in partnership with Council
<i>Sustainable Environment</i>	<ul style="list-style-type: none"> ▶ Develop policies and implement practices that enhance our environmental sustainability and natural diversity ▶ Recognise and preserve the essential elements of the Districts landscape that contributes to Buller's unique identity

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
To maintain quality of life through ensuring ► compliance with building and development regulations	Customer Services Principles	Providing customer service and advice on all aspects of Environmental Services	Continue to provide customer advice	Continue to provide customer advice	Continue to provide customer advice	Continue to provide customer advice	Customer satisfaction
	Earthquake Prone, Dangerous and Insanitary Buildings Policy	Council's earthquake prone buildings were reviewed and a new policy adopted in 2009	Earthquake assessments will be requested when building consents for major work are issued	Earthquake assessments will be requested when building consents for major work are issued	Earthquake assessments will be requested when building consents for major work are issued	Continue to comply with current council policy and any legislative changes	Audit of buildings
			This will be for commercial buildings, which are open to the public, and were originally constructed prior to 1976	This will be for commercial buildings, which are open to the public, and were originally constructed prior to 1976	This will be for commercial buildings, which are open to the public, and were originally constructed prior to 1976		
			Comply with any legislative changes as a result of the Christchurch Royal Commission Inquiry				
	Buller District Council Building Quality Assurance Policy	Processing applications for PIM's, LIM's, building consents and Code Compliance Certificates	Continue to process consents for customers within statutory timeframes	Continue to process consents for customers within statutory timeframes	Continue to process consents for customers within statutory timeframes	Continue to deliver consents to customers within statutory timeframes	Monitoring of reports on consents issued against statutory timeframes
			Continue with annual renewal processes	Continue with annual renewal processes	Continue with annual renewal processes	Continue with annual renewal processes	Results of annual audits
			Conduct building inspections in accordance with the Building Act requirements	Conduct building inspections in accordance with the Building Act requirements	Conduct building inspections in accordance with the Building Act requirements	Conduct building inspections in accordance with the Building Act requirements	Compliance with building code
			Conducting inspections within 24 hours of request	Conducting inspections within 24 hours of request	Conducting inspections within 24 hours of request	Conducting inspections within 24 hours of request	
	Buller District Plan	Processing applications for resource consents	Continue to process consents within statutory timeframes	Continue to process consents within statutory timeframes	Continue to process consents within statutory timeframes	Continue to deliver consents within statutory timeframes	Monitoring of reports on consent issued against statutory timeframes
			Monitoring resource consent conditions as required	Conduct monitoring as required	Conduct monitoring as required	Conduct monitoring as required	Conduct monitoring as required



Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
To maintain quality of life through ensuring <ul style="list-style-type: none"> ▶ the health and safety of licensed activities and ▶ the effects of dogs and livestock are minimised 	Health Act	Carrying out environmental health inspections ensuring all food premises meet the standards set by the Food Hygiene Regulations 1974	Continue to inspect all food premises	Continue to inspect all food premises	Continue to inspect all food premises	Continue to inspect all food premises	Continue to inspect all food premises
	Sale of Liquor Policy	Liquor licence in accordance with relevant legislation	Continue to process liquor licence applications and monitor compliance	Continue to process liquor licence applications and monitor compliance	Continue to process liquor licence applications and monitor compliance	Continue to process liquor licence applications and monitor compliance	Continue to process liquor licence applications and monitor compliance
		Existing Buller District Licensing Agency, Sale of Liquor Policy	Develop a new Local Alcohol Policy that meets legal requirements	Ensure appropriate structures are in place to handle likely liquor reforms	Ensure appropriate structures are in place to handle likely liquor reforms	Review Local Alcohol Policy and amend if required	Local Alcohol Policy in place by 2013
	Dog Control Policy	Providing education to animal owners to prevent adverse effects	Continue property and school visits	Continue property and school visits	Continue property and school visits	Continue property and school visits	Records of property and school visits undertaken
To address non-compliance or nuisance activities in ways that uphold the community outcomes	Council Policies	Investigate complaints and take appropriate action where non-compliance is found	Develop investigation and compliance management procedures	Develop investigation and compliance management procedures	Develop investigation and compliance management procedures	Develop investigation and compliance management procedures	Comprehensive records are maintained for investigations
	Council Bylaws		Conduct investigations and achieve closure within acceptable timeframes	Conduct investigations and achieve closure within acceptable timeframes	Conduct investigations and achieve closure within acceptable timeframes	Conduct investigations and achieve closure within acceptable timeframes	Appropriate enforcement action taken where required
	Health Act	Environmental health licences	Conduct investigations and achieve closure within acceptable timeframes	Conduct investigations and achieve closure within acceptable timeframes	Conduct investigations and achieve closure within acceptable timeframes	Conduct investigations and achieve closure within acceptable timeframes	Appropriate enforcement action taken where required
	Dog Control Policy	All animal related complaints are investigated	Continue to investigate all animal related complaints	Continue to investigate all animal related complaints	Continue to investigate all animal related complaints	Continue to investigate all animal related complaints	Continue to investigate all animal related complaints
Maintain quality of life in Buller and ensure that future planning rules reflect community needs and legislative requirements	Resource Management Act	Content review of District Plan completed Changes passed in 2010/2011 Areas for review identified District Plan changes 115-121 and 122-132 completed	On-going review of District Plan	On-going review of District Plan	Review of District Plan will be completed by 2014/2015	Rolling review of District Plan	District Plan operative

Measuring Our Achievements

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Meet earthquake policy objectives	This policy was revised and a new policy approved by Council on 16 December 2009	There will be compliance with any legislative requirements from the Royal Commission of Enquiry for the Christchurch Earthquake	100% compliance with Council policy	100% compliance with Council policy	100% compliance with Council policy
	Buildings will be identified when a consent application is received, change of use occurs or complaint received				
	Compliance with current consent policy, policy will be reviewed after the Royal Commission of Enquiry is finalised.				
	Given the recent earthquakes in Christchurch, Council expects that Department of Building and Housing will impose stricter standards				
Building consents and LIM's issued within statutory timeframes	465 building consents issued 98.5% (2010: 99%) completed within the statutory 20 working day timeframe	Target 100%	Target 100%	Target 100%	Target 100%
	Buller contributed to the response teams that assisted with the Christchurch earthquakes in both September 2010 and February 2011, building inspectors spent a week on rotational basis and this impacted on service delivery				
	217 LIM's issued 98% completed within the 10 working day timeframe, with an average of four days processing time (2010: 208 issued with 99% completed within timeframe)				
Building inspections carried out within 24 hours for urban and 48 hours for rural areas	Achieved 100% (2010: 100%)	Achievement of this level of services in the 90-100% range	Achievement of this level of services in the 90-100% range	Achievement of this level of services in the 90-100% range	Achievement of this level of services in the 90-100% range
	1,327 inspections have been recorded				
	Building inspections are scheduled and carried out in accordance with bookings made				
Audit compliance schedules	No sampling undertaken, not currently a requirement under the Building Act	10% sample	10% sample	10% sample	10% sample
Ensure quality assurance requirements for building consent authorities are met as required by Regulation 17 of Building Consent Authorities Regulation 2006.	Accreditation granted, Audit to be undertaken in 2011/2012 financial year	Continued compliance as required by Regulation 17	Continued compliance as required by Regulation 17	Continued compliance as required by Regulation 17	Continued compliance as required by Regulation 17
Process non-notified resource consents within statutory timeframes	100% achieved within statutory timeframes	Target 100%	Target 100%	Target 100%	Target 100%

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Inspect all food premises	100%, 90 food premises inspected (2010: 100%, 97 premises inspected)	Target 100%	Target 100%	Target 100%	Target 100%
	No significant findings				
	These premises met the standards set by the Food Hygiene Regulations 1974				
Carry out investigations into non-compliance and nuisance activities in acceptable timeframes	Achieved 161 simple investigations within 10 days 96% (2010: 142 investigations with 100% within timeframe)	Simple investigations to be carried out within 10 working days	Simple investigations to be carried out within 10 working days	Simple investigations to be carried out within 10 working days	Simple investigations to be carried out within 10 working days
	5 remain under investigation, awaiting court action (2010: nil)				
	21 complex investigations undertaken within 40 days 13.04% (2010: nil)	More complex investigations to be	More complex investigations to be	More complex investigations to be	More complex investigations to be undertaken within
Investigate all animal related complaints	100% 499 complaints investigated (2010: 100%, 653 complaints investigated)	Target 100%	Target 100%	Target 100%	Target 100%
	This is measured by the use of the service request system and all complaints are loaded through this system				
	Continued education for animal owners is required				
Respond to 90% of all noise complaints within 30 minutes	Achieved 95%, 340 complaints received with 323 being responded to within 30 minutes (2010: 95%, 285 complaints received, 272 responded to within 30 minutes)	Target 90%	Target 90%	Target 90%	Target 90%
Conduct a rolling review of the District Plan to ensure it reflects the changing needs of our community	Plan changes 122 - 132 initiated in the 2011 calendar year (2010 calendar year: Plan changes 115 - 121 initiated)	Initiate a plan change in each calendar year	Initiate a plan change in each calendar year	Initiate a plan change in each calendar year	Initiate a plan change in each calendar year

Significant Project

District Plan Review

The District Plan Review is an ongoing project looking at the efficiency and effectiveness of the Buller District Plan (BDP).

It aims to ensure that the BDP remains relevant and meets the needs of our community in relation to the use of natural and physical resources, as well as meeting our responsibilities under the Resource Management Act 1991 (RMA). Under the RMA, Council must review every provision of the BDP at least once every 10 years and initiate "a plan change process" in relation to each, whether or not Council proposes to amend the provision. This process provides an opportunity for the community to have input into the BDP.

Council made its decision on the first set of BDP changes to come out of the review, Plan Changes 115-121, on 28 July 2011. Council's Hearings Committee made its decision on the second set of BDP changes to come out of the review, Plan Changes 122-132, on 28 July 2011.

Council is using the opportunity of the District Plan Review to update the BDP to take into account where the District is now and how the community would like to see it develop in the future.

It is important that the District Plan Review is closely aligned to the Buller Vision 2050 Strategic Plan to facilitate economic development.

The Westport Plan

Is an initiative that is designed to create a picture of what we want Westport to look like in the future. We would like to prevent ad-hoc development, and we believe that a cohesive plan will assist in the future development and growth of our community.

The Westport Plan will be discussed before Council in April 2012, and if there is agreement on the project approach we intend to map out a strategy, and then a project plan that promotes sustainable development to achieve the expected population growth.

The plan will include preferred zoning of land, landscaping, traffic movement and generally display Westport as a great place to live and invest in.

Negative Impacts and Key Issues - affecting the 10 year plan


- ▶ Proposed changes to the Building Act and any requirements that may arise from the Royal Commission into the Christchurch earthquake, will result in the need to review Council's earthquake prone building policy. There are expectations that the regulations will require buildings to be strengthened considerably.
- ▶ Quality of life for residents can be affected if noise or animal related problems are not addressed
- ▶ Appeals against resource consent and plan change decisions can result in substantial costs to Council
- ▶ Legal challenges can result in high defence costs for all areas of Environmental Service functions
- ▶ Quality of life for residents can be affected if noise or animal related problems are not addressed.
- ▶ The new Food Bill (currently before Central Government) will, if adopted, impose higher compliance requirements on operators.
- ▶ The new Alcohol Reform Bill before Government will, if adopted, require greater consultation with the community regarding location, opening hours, operating conditions and density of liquor outlets in their neighbourhood.

What key assets are associated with provision of environmental services?

- ▶ Dog Pound building and land

How Do We Fund Environmental Services?

Activity	Funding Mechanism		
	General Rate	Fees	Capital Spend
Resource Management Planning	100%	Nil	Nil
Resource Consents	Nil	100%	Nil
Building Control	Nil	100%	Nil
Animal Control - Dogs	15%	85%	Nil
Animal Control - Stock	60%	40%	Nil
Environmental Health - Food Premises	Nil	100%	Nil
Environmental Health - Liquor Licensing	Nil	100%	Nil
Environmental Health - Noise	95%	5%	Nil



These activities protect people and the environment by regulating and licensing aspects of commercial services and private behaviour where public well-being issues may arise...



Funding Impact Statement - regulatory services

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

Operating Funding

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	812	768	563	650	884	860	867	883	874	869	885
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	19	15	15	16	17	17	18	18	19	20	20
Local authorities fuel tax, fines, infringements fees and other receipts	1,112	1,362	1,660	1,671	1,514	1,569	1,622	1,676	1,731	1,793	1,856
TOTAL Operating Funding	1,943	2,145	2,238	2,337	2,415	2,446	2,507	2,577	2,624	2,682	2,761

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	1,572	1,603	1,656	1,692	1,742	1,663	1,709	1,755	1,805	1,861	1,917
Finance Costs	11	12	11	14	12	10	9	7	6	5	4
Internal charges and overheads applied	445	490	528	587	619	593	603	623	611	604	621
Other operating funding applications	12	12	12	13	13	14	14	15	15	16	16
TOTAL Applications of Operating Funding	2,040	2,117	2,207	2,306	2,386	2,280	2,335	2,400	2,437	2,486	2,558

SURPLUS/ (DEFICIT) of Operating Funding	\$(97)	\$28	\$31	\$31	\$29	\$166	\$172	\$177	\$187	\$196	\$203
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Capital Funding

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	

SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	(11)	(18)	43	(28)	(29)	(31)	(24)	(16)	(17)	(18)	(8)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	(11)	(18)	43	(28)	(29)	(31)	(24)	(16)	(17)	(18)	(8)

CAPITAL EXPENDITURE

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	62	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase/ (decrease) in reserves	(108)	10	12	3	0	135	148	161	170	178	195
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	(108)	10	74	3	0	135	148	161	170	178	195

Surplus/ (deficit) of Capital Funding	97	(28)	(31)	(31)	(29)	(166)	(172)	(177)	(187)	(196)	(203)
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Funding Balance REGULATORY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Overview of Activity

What we provide

Civil Defence Preparedness

Council recruits and trains volunteers to ensure that in the event of a disaster a work force can be maintained to deliver services to residents in need. The Council works with regional and Government representatives to develop plans and processes.

Rural Fire Control

Council participates in the West Coast Rural Fire Committee to manage the fire district. This involves issuing of fire permits, training and maintenance of volunteer fire forces and the maintenance of a comprehensive fire plan.

Vehicles have been purchased for the Inangahua Fire Brigade (July 2010) and Charleston Fire Brigades (May 2011).

A fire permit fee has been introduced to recover the costs of issuing fire permits.

Civil Defence

Exercises have been conducted and both volunteers and staff have participated.

There are currently 160 volunteers on the Council's Civil Defence database. Eighteen staff have all been through the Co-ordinated Incident Management System trainings.

Extensive work was undertaken in the 2010/2011 financial year, in upgrading the Civil Defence Operation Room and information systems. This means the Buller District is prepared for a natural disaster.

Sound relationships are in place with the West Coast Regional Council and other District Councils, and local Search and Rescue Organisations.

Why we do it

Council provides services to assist people in the event of Civil Defence emergencies or wild fires in rural areas.

Provision of these services is governed by legislation and supported by Central Government and Regional Council.

How does the council's work contribute towards our community outcomes?

Community Outcome	How The Council Contributes
Well-being	Emergency management is a key function in ensuring that we are prepared and ready in the event of a natural disaster
	The safety of people and their property is the paramount concern of emergency management plans and processes.

Risk/Assumptions

- ▶ Significant loss of life and property if preparedness is not at the desired level
- ▶ Lack of volunteers could pose a risk to our ability to respond. This is, however, mitigated by the continual training of volunteers and ongoing work to ensure readiness in the event of a natural disaster.



What does council plan to do in the future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
To establish an effective level of preparedness for Civil Defence disasters	National Civil Defence Emergency Management Plan	Participating in the Regional Co-ordinating Executive Group to develop regional preparedness in the event of a natural disaster	Increasing community awareness, understanding, preparedness and participation in Civil Defence Emergency Management	Increasing community awareness, understanding, preparedness and participation in Civil Defence Emergency Management	Increasing community awareness, understanding, preparedness and participation in Civil Defence Emergency Management	Increasing community awareness, understanding, preparedness and participation in Civil Defence Emergency Management	Training and evaluation after exercises
			Improve this through education and consultation	Improve this through education and consultation	Improve this through education and consultation	Improve this through education and consultation	
	West Coast Civil Defence Emergency Management Group Plan	Recruiting and training volunteers for Buller	Continue with activities	Continue with activities	Continue with activities	Continue with activities	Trained volunteers will be available
			Memo of Understanding with Buller Electricity Ltd maintained	Memo of Understanding with Buller Electricity Ltd maintained	Memo of Understanding with Buller Electricity Ltd maintained	Memo of Understanding with Buller Electricity Ltd maintained	Memo of Understanding in place with Buller Electricity
			Ensure Operation Centre available and ready for use	Ensure Operation Centre available and ready for use	Ensure Operation Centre available and ready for use	Ensure Operation Centre available and ready for use	Operation centre ready for use in case of a disaster
			Continual improvement in information systems	Continual improvement in information systems	Continual improvement in information systems	Continual improvement in information systems	Maintain preparedness to respond
	Buller Civil Defence Emergency Management Plan	Review Recovery Plan and ensure preparedness	Regular exercises undertaken	Regular exercises undertaken	Regular exercises undertaken	Regular exercises undertaken	Plan up-to-date, and regular exercises conducted
	Buller Civil Defence standard operating procedures	Developing resources and networks to provide higher quality emergency management	Continue to work with Regional and West Coast District Councils on Civil Defence Emergency Management Group Plan	Continue to work with Regional and West Coast District Councils on Civil Defence Emergency Management Group Plan	Continue to work with Regional and West Coast District Councils on Civil Defence Emergency Management Group Plan	Continue to work with Regional and West Coast District Councils on Civil Defence Emergency Management Group Plan	On-going involvement on CDEM with West Coast Council's

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
To respond to and control wildfires to protect property and conservation values	West Coast Rural Fire District Fire Plan	<p>Attending meetings of West Coast Rural Fire Committee</p> <hr/> <p>Maintaining the annual fire plan</p> <hr/> <p>Contributing to the employment of the Principal Rural Fire Officer for the West Coast</p> <hr/> <p>Providing funding and support to volunteer rural fire forces</p> <hr/> <p>Providing vehicles and equipment for the fighting of fires</p> <hr/> <p>Issuing fire permits</p>	Continue with these activities	Continue with these activities	Continue with these activities	Continue with these activities	Maintain preparedness to respond

Measuring our achievements

Measures & Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Maintain three teams of trained volunteers	Achieved	Maintain training for all three teams Database of volunteers is kept up to date for all areas (Westport, Reefton and Karamea) to ensure	Maintain training for all three teams Database of volunteers is kept up to date for all areas (Westport, Reefton and Karamea) to ensure	Maintain training for all three teams Database of volunteers is kept up to date for all areas (Westport, Reefton and Karamea) to ensure	Maintain training for all three teams Database of volunteers is kept up to date for all areas (Westport, Reefton and Karamea) to ensure
	Karamea, Westport and Reefton teams in place				
Develop Civil Defence, ICT and Recovery Plans	160 volunteers and staff trained in various roles (2010: 60 volunteers)				
	Information Technology review of the Emergency Operations Centre was completed in 2010/2011	Continue to review and improve systems	Continue to review and improve systems	Continue to review and improve systems	Continue to review and improve systems
	Emergency power, additional phone line and internet connection has been installed				
	A Memorandum of Understanding (MoU) is in place with Buller Electricity Ltd to ensure access to their generator in the event of an emergency				
	The Community Response and Recovery Plan has been updated and Buller Civil defence plans have aligned with the Civil Defence Emergency Management (CDEM) Group Plan. The CDEM group was re-written and published in 2010.	Continually review the recovery plan and improve where necessary	Continually review the recovery plan and improve where necessary	Continually review the recovery plan and improve where necessary	Continually review the recovery plan and improve where necessary
	A draft rewrite of the local arrangement has been finalised. We have worked very closely with the Regional Council for the group plan, and Westland and Grey District Councils for local arrangements. The intent is to have aligned plans to the extent that each Council is able to assist each other and at least be comfortable with the format and content of localised plans.	Regular exercises undertaken to ensure readiness	Regular exercises undertaken to ensure readiness	Regular exercises undertaken to ensure readiness	Regular exercises undertaken to ensure readiness
	There is an on-going review of all plans against best practices	Review all plans against best practice	Review all plans against best practice	Review all plans against best practice	Review all plans against best practice
Annually review fire plan	Draft review has been distributed by the Principal Rural Fire Officer	Annual review	Annual review	Annual review	Annual review

Measures & Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Maintain trained volunteers, fire engines and equipment	New appliance purchase for Charleston Rural Fire Authority	We have budgeted to purchase a new fire appliance for the Seddonville Rural Fire Brigade, this will receive 66% assistance of the purchase from the National office.	We have budgeted to purchase a new fire appliance for the Seddonville Rural Fire Brigade, this will receive 66% assistance of the purchase from the National office.	We have budgeted to purchase a new fire appliance for the Seddonville Rural Fire Brigade, this will receive 66% assistance of the purchase from the National office.	Continued training of volunteers and maintenance of fire engines and equipment
Maintain restricted fire season and fire education	On-going training of all rural firefighters and ensuring equipment met compliance requirements Fire permits issued	Continue	Continue	Continue	Continue

Significant Project

Purchase of truck for Seddonville Rural Fire Brigade (2013/2014: \$61,920)

Negative effects/impacts

- ▶ Significant loss of life and property could occur if preparedness is not at the desired level
- ▶ Lack of volunteers presents risk to our ability to respond to events

What key assets are associated with provision of emergency management?

- ▶ Emergency Operations Centre
- ▶ Fire appliances and headquarters
- ▶ As part of the complete review of information and communication technology, we have made a number of changes.

Over three years we have successfully received funding from the Ministry for Civil Defence and Emergency Development Resilience Fund for the installation and operating of a satellite broadband solution.

With assistance from our local Search and Rescue group we have upgraded the VHF (land and marine) and HF radio aerials on top of the civil defence building.

We have also installed a wireless back to the Council building.

How do we fund emergency services?

Activity	Funding Mechanism		
	General Rates	Fees	Capital Spend
Emergency Services - Civil Defence	100%	Nil	Nil
Emergency Services - Rural Fire	100%	Fire attendance on cost recovery	Loans and Special Funds

Overview of Activity

What we provide

The roading and urban development activity provides for the planning, operations, maintenance, development and improvements to the transport network so that it is affordable, integrated, safe, responsive and sustainable.

Council provides, maintains and renews sealed and unsealed roads, bridges and culverts, footpaths, seats and shelters to enable people and businesses to move around for employment, recreation, shopping, social activities and business purposes. It also provides road signs, markings and street lighting to ensure that travel is safe and convenient. Council improves the road network to meet changing needs and develops plans to ensure the road network is able to cater for future growth. Council also provides support for the continued operation of the Westport Taxi service.

Urban Design is undertaken to provide a more pleasant environment for our communities by use of plantings, street treatment and decorative measures.

Why do we do it?

The roading and urban development activity provides people with access to employment, services, education and recreation, as well as providing for the movement of goods to support the local economy. The road corridor also provides access for critical services such as electricity, telecommunications, water supply and waste disposal..

How we contribute to strategic goals and community outcomes

This activity supports the following community outcomes.

Community Outcome:	How The Council Contributes:
Sustainable Environment	By providing a safe roading system. By helping reduce energy consumption in our community.
Prosperity	By providing everyone easy access to roading network by providing links to sustain rural communities
Learning	By providing education programmes.

The assets we look after

As at 01 July 2012 the network comprises approximately 301km of sealed roads, 285km of unsealed roads, 146 bridges, 81km of footpaths, streetlights, traffic signs to support the passenger transport system, 15.5% of urban roads and 85% of rural roads are sealed.

The value of our roading assets are \$184.109 million as at 30 June 2011.



What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 1	What will we do in year 1	What will we do in years 4 to 10	How will we know if we achieve our Objective?
Provide a safe road network	NZ Transport Strategy District Transport Strategy Safety Management System	Road safety audit undertaken in urban Reefton and Westport Work covered 57.25km which is 10% of the network (2010: 64.7km, 11%) The audit recommended that a number of the signs required replacement to improve the reflectivity. The audit also highlighted some areas where trees or plantings were obstructing the clear visibility of signs - the replacement of these signs has been completed.	Monitor and ensure road safety audits undertaken over approximately 10% of network	Monitor and ensure road safety audits undertaken over approximately 10% of network	Monitor and ensure road safety audits undertaken over approximately 10% of network	Monitor and ensure road safety audits undertaken over approximately 10% of network	Annual Road Safety audits undertaken with standard over approximately 10% of network
Maintain roading infrastructure to required standard	Roading Asset Management Plans	Upgrade undertaken to optimum level as per Asset Management Plan	Upgrades undertaken as per Asset Management Plan	Upgrades undertaken as per Asset Management Plan	Upgrades undertaken as per Asset Management Plan	Changes to Asset Management Plan as a result of population growth changes will be agreed through the Annual Plan process	Completion of Asset Management Plan with any changes adopted by Council through the Annual Plan process
Provide a comfortable road network	Roading Asset Management Plans	Measuring roughness of sealed roads Road roughness survey was not undertaken in 2010/2011 because of gear malfunction - survey was completed in July/August 2011 Sealed road roughness 88.3 which meets the target of less than 120 (2010: no change) The roughness of a good sealed road is 70 NASSRA and 170 NASSRA for unsealed roads	Measure sealed road roughness	Measure sealed road roughness	Measure sealed road roughness	Measure sealed road roughness	Monitor and record road roughness

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 1	What will we do in year 1	What will we do in years 4 to 10	How will we know if we achieve our Objective?
Provide useable footpaths	Roading Asset Management Plans	<p>Footpaths were rated according to condition on a scale of 1 to 5</p> <p>From these ratings the forward programme of remedial work for footpaths is determined - rating undertaken in April 2011</p> <p>Maintenance programme for footpaths are based on rating - 1.7km of footpaths were refurbished by reseal or slurry seals, this represents 2% of the footpath length</p> <p>New footpath constructed in Wakefield Street, Westport and The Strand, Reefton - were designed for wheelchair and pram use</p>	Continue to do the same	Continue to rate the condition of footpaths and undertake remedial work as required	Continue to rate the condition of footpaths and undertake remedial work as required	Continue to rate the condition of footpaths and undertake remedial work as required	Continual improvement in condition rating
Minimise the effects of road works	Roading Asset Management Plans Maintenance Contract	<p>Approving temporary traffic management plans for working on local roads in accordance with the Code of Practice for Temporary Traffic Management - local roads supplement</p> <p>The contractor responded to notification of all slips from call centre logs within the response times required</p> <p>Compliance checks were undertaken randomly at construction sites to check compliance with the NZ Code of Practice for Temporary Traffic Management - Local Road Supplement</p>	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Monitor Contractor actions
Provide roads with the minimum environmental impact	Roading Asset Management Plans Maintenance Contract	Compliance with Resource Consents - none for 2010/2011	Compliance with Resource Consent conditions	Compliance with Resource Consent conditions	Compliance with Resource Consent conditions	Compliance with Resource Consent conditions	Approvals provided for all roading contracts

How We Measure Progress

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10	
<u>Public Safety</u> Annual Road Safety Audit Reducing trend in the number of fatal and injury accidents and accident contributing behaviour as measured by statistics published by NZTA	Road safety audit undertaken in urban Reefton and Westport	Audit undertaken on 10% of the network	Audit undertaken on 10% of the network	Audit undertaken on 10% of the network	Continue to do the same	
	Work covered 57.25km which is 10% of the network (2010: 64.7km, 11%)				Reducing trend	
	The audit recommended that a number of the signs required replacement to improve the reflectivity - the replacement of these signs has been completed					
	The audit also highlighted some areas where trees or plantings were obstructing the clear visibility of signs					
Maintenance of roading in compliance with Asset Management Plan	Update upgrades as per Asset Management Plan	Compliance with Asset Management Plan	Compliance with Asset Management Plan	Compliance with Asset Management Plan	Compliance with Asset Management Plan	
		Changes ratified through the Annual Plan process	Changes ratified through the Annual Plan process	Changes ratified through the Annual Plan process	Changes ratified through the Annual Plan process	
<u>System Usability</u> Maintain current road roughness levels	Road roughness survey was undertaken in 2010/2011 because of gear malfunction - survey was completed in July/August 2011	Average sealed road NASSRA roughness less than 120	Average sealed road NASSRA roughness less than 120	Average sealed road NASSRA roughness less than 120	Average sealed road NASSRA roughness less than 120 (a worsening road NASSRA roughness trend over time).	
	Sealed road roughness 88.3 which meets the target of less than 120 (2010: no change)					
	The roughness of a good sealed road is 70 NASSRA					

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
<u>Footpaths</u> Undertake condition rating of footpaths Design all new footpaths for accessibility	Footpaths were rated according to condition on a scale of 1 to 5 From these ratings the forward programme of remedial work for footpaths is determined - rating undertaken in April 2011 Maintenance programme for footpaths are based on rating - 1.7km of footpaths were refurbished by reseal or slurry seals, this represents 2% of the footpath length New footpath constructed in Wakefield Street, Westport and The Strand, Reefton - were designed for wheelchair and pram use	Remedial work programmed for all footpaths with a Level 4 and 5 rating This programme is assessed every two years by an independent consultant New footpaths designed for wheelchair and pram usage	Remedial work programmed for all footpaths with a Level 4 and 5 rating This programme is assessed every two years by an independent consultant New footpaths designed for wheelchair and pram usage	Remedial work programmed for all footpaths with a Level 4 and 5 rating This programme is assessed every two years by an independent consultant New footpaths designed for wheelchair and pram usage	Remedial work programmed for all footpaths with a Level 4 and 5 rating This programme is assessed every two years by an independent consultant New footpaths designed for wheelchair and pram usage
<u>System Disruption</u> To attend to all slips and obstructions in a timely manner and undertake road works in accordance with code of practice for temporary traffic management	Records on response times not complete Road works checked against code of practice for temporary traffic management during site visits	80% compliance with the contracted response times Road works checked against national standards during site inspections	80% compliance with the contracted response times Road works checked against national standards during site inspections	80% compliance with the contracted response times Road works checked against national standards during site inspections	80% compliance with the contracted response times (was previously 90%) Road works checked against national standards during site inspections
<u>Environmental Impact</u> To comply with resource consent conditions	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

Assumptions

That the New Zealand Transport Agency will provide financial assistance for 2012/2013 at 59% for maintenance activities where costs have not been adjusted for inflation for three years. Thereafter the rate for financial assistance will decrease to 58%. This is due to a change in funding from central Government.

Council assumes that fuel tax rates from New Zealand Transport Agency remain the same.

Subsidisation of footpath and cycling facilities by the New Zealand Transport Agency.

Following a review of likely population and demographic changes throughout the district, it has been assumed no significant upgrades are required for the increased population. It is not expected that the increased usage due to population growth will be significant requiring roading network upgrades. It is believed that there is adequate capacity in the current network for any future growth. It is expected that new roads will be built by developers during the subdivision process.

There are currently no resource consents required for stormwater discharges from roading and there is no specific treatment of the stormwater currently required. The low volumes of traffic on Council roads and the passage of road run off through grass berms or grass swales minimises any environmental impact.

Major Projects

- ▶ Footpaths progressively renewed/resurfaced to provide a safe environment.
- ▶ Staged upgrade over 10 years of Derby Street (a major street in Westport) in conjunction with the replacement of services - from Salisbury Street to railway line on Derby Street.
- ▶ Upgrading of Denniston Track in association with Buller Coal Limited to provide safety improvements associated with the company's intention of trucking coal from the Plateau.

The depreciation associated with each category of roading was determined as part of the formal revaluation undertaken as of 30 June 2010 and is summarised as follows:

Asset Group	Replacement Costs	Annual Depreciation	Life Remaining
	(\$000's)	(\$000's)	
Carriageway Formation	\$90,005	-	100%
Carriageway Base	\$61,892	\$465	73%
Carriageway Surfacing	\$16,006	\$1,554	43%
Bridges	\$43,774	\$463	44%
Footpaths	\$7,927	\$167	65%
Drainage and Surface Water Channels	\$29,243	\$300	62%
Traffic Facilities (signs)	\$531	\$38	50%
Street Lighting	\$962	\$32	23%
TOTAL	\$234,877	\$2.870	

Significant Negative Effects

Roads can disrupt natural drainage patterns, introduce contaminants into the stormwater and casually change the landscape. The purpose of the road management systems is to minimise these effects, while still providing a safe platform for development. There can be significant negative effects if the roading network is inadequate or under maintained. Inadequately maintained roads are an increased safety risk and they significantly increase travel and renewal costs. This risk is mitigated by ensuring that renewals are undertaken in line with the Roading Asset Management Plan. This plan ensures that road and footpath maintenance is undertaken at the optimum level to maintain the current level of service provided.

Key Issues

Roading

Buller is a large district with numerous settlements and small towns along its coastline and in the hinterland. It is only able to function economically and socially because of a vital local roading network maintained by the Council. Just on 577 kms of Council roads link into the main State highways. Only half of those local roads are sealed with the other half unsealed. These local roads incorporate 153 bridges and large culverts.

As a result roading maintenance, renewals and improvements is the biggest single item of Council expense. About 25% of Councils operating costs go to roads etc. Fortunately some central government assistance is available when the New Zealand Transport Agency pays a percentage of the total cost of approved projects. Unfortunately the Agency plans to reduce this financial assistance rate (known as the "FAR")

Prior to 2006/2007 the assistance was 61% of the total cost. From 2006/2007 through to 2011/2012 the Agency paid 60% of the total cost. In 2012/2013 this subsidy drops to 59% and from the 2013/2014 year onwards we can only expect 58% of the total cost.

Each time the assistance rate drops the Council is left with a stark choice. Either make up the shortfall by increasing rates, or let the roads deteriorate. At present expenditure levels each 1% reduction will cost Buller ratepayers about \$35,000 extra each year just to maintain present levels of service. The draft plan assumed that ratepayers would continue to pick up any cost shares dropped by the Government.

New Zealand Transport Agency has now indicated to Council that the funding has been based on roading expenditure has been reduced for three years 2012/2013 to 2014/2015 and has also not being escalated for these financial years. This reduction in funding from NZTA has been applied to the full ten years of the plan and has the following implications on roading service levels. **Council has therefore decided to reduce its roading level of service to ensure that roading expenditure matches the funding received and is consistent with its Revenue and Financing Policy.**

This has meant there will be a total reduction in the level of funding from NZTA of \$4.4 million in subsidies, \$2.3 million in operating and \$2.1 million in capital expenditure over the ten years of the plan. Consequently to maintain the same funding policy and the ratepayers share of roading has decreased by \$1.9 million also.

The total amount spent on roading has reduced by \$6.3 million from 2012/2013 to 2021/2022 costs compared to what was proposed in the Draft Long Term Plan.

This will result in some levels of service being reduced. An increase in road roughness will be expected, with the gap between actual road roughness and targeted road roughness expected to narrow over the ten year plan. In addition, the extent to which roads are resealed will also need to be reduced if the inflation factor of the cost of bitumen increases. Maintenance of unsealed roads will reduce principally by reducing grading and metaling cycles on rural roads with low traffic volumes. There will be a change in the standard of vegetation control. Vegetation control will continue to provide for safe sight distances but roadside mowing intervals will invariably be increased.

Council intend to also work closely with its roading contractor to identify if levels of service can be maintained by exploring efficiencies in how the roading programme is delivered.



Further Impacts

Road accidents can and will occur on roading networks. Council takes an active role in the West Coast Road Safety Co-ordinating Committee to promote programmes to reduce the number and severity of accidents. Council also has a Safety Management System to improve the management of safety.

Dust from unsealed roads can have a negative impact on properties including enjoyment, health and production.

The Land Transport Programme has been prepared in accordance with guidelines from the New Zealand Transport Agency legislation and strategies. Any change in the thrust of those documents will necessitate changes to the programme.

Major Partners

There are also a number of stakeholders who have an interest in the management and/or operation of Council's roading network. Key stakeholders include, but are not limited to:

- ▶ Elected representatives (Councillors and Community Boards)
- ▶ Buller district property owners, residents and ratepayers
- ▶ Tangata Whenua
- ▶ Regulatory and monitoring bodies including the Ministry of Health, Ministry for the Environment, Department of Conservation
- ▶ New Zealand Transport Agency
- ▶ New Zealand Police
- ▶ West Coast Regional Land Transport Committee
- ▶ Environmental and Recreation Interest Groups including Fish and Game New Zealand, Royal Forest and Bird Protection Society
- ▶ Buller District Council employees
- ▶ Consultants and contractors

Funding Allocations

Activity	Funding Mechanism				
	General Rate		Fees		Capital Spend
Roading	2012/2013	41%	2012/2013	59%	Special fund Loans Subsidy from NZTA
	2013/2014 onwards	42%	2013/2014 onwards	Decreasing to 58%	
Urban Development	100%		Nil		Special fund Loans Subsidy from NZTA



Funding Impact Statement - roading & urban development

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

OPERATING FUNDING

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	2,171	2,245	2,297	2,347	2,417	2,486	2,549	2,641	2,714	2,800	2,887
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	1,911	1,695	1,673	1,673	1,725	1,776	1,833	1,897	1,968	2,035	2,106
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees and other receipts	170	175	182	190	200	207	216	222	232	241	252
TOTAL Operating Funding	4,252	4,115	4,152	4,210	4,342	4,469	4,598	4,760	4,914	5,076	5,245

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	2,790	2,736	2,739	2,743	2,828	2,913	3,006	3,111	3,227	3,336	3,453
Finance Costs	0	0	0	14	13	13	13	12	12	11	11
Internal charges and overheads applied	597	596	625	652	674	691	700	728	732	753	771
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	3,387	3,332	3,364	3,409	3,515	3,617	3,719	3,851	3,971	4,100	4,235

Surplus/ (deficit) of Operating Funding	\$865	\$783	\$788	\$801	\$827	\$852	\$879	\$909	\$943	\$976	\$1,010
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CAPITAL FUNDING

	Budget 2011/2012 \$000	Budget 2012/2013 \$000	Budget 2013/2014 \$000	Budget 2014/2015 \$000	Budget 2015/2016 \$000	Budget 2016/2017 \$000	Budget 2017/2018 \$000	Budget 2018/2019 \$000	Budget 2019/2020 \$000	Budget 2020/2021 \$000	Budget 2021/2022 \$000
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SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	1,134	1,251	1,236	1,236	1,274	1,312	1,354	1,402	1,454	1,503	1,556
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	0	0	232	(6)	(7)	(7)	(7)	(8)	(8)	(9)	(9)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	1,134	1,251	1,468	1,230	1,267	1,305	1,347	1,394	1,446	1,494	1,547

CAPITAL EXPENDITURE

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	167	165	397	165	170	176	181	188	194	201	208
- to replace existing assets	1,832	1,869	1,859	1,866	1,924	1,981	2,045	2,116	2,195	2,269	2,349
Increase/ (decrease) in reserves	0	0	0	0	0	0	(0)	(0)	0	0	(0)
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	1,999	2,034	2,256	2,031	2,094	2,157	2,226	2,304	2,389	2,470	2,557

SURPLUS/ (DEFICIT) of Capital Funding	\$(865)	\$(783)	\$(788)	\$(801)	\$(827)	\$(852)	\$(879)	\$(910)	\$(943)	\$(976)	\$(1,010)
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Funding Balance ROADING & URBAN DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Overview of Activity

What we provide

Council provides the management of the water supply to support the health and wellbeing of the community.

Council is currently responsible for water supply services for a number of townships in the district including Little Wanganui, Ngakawau-Hector, Waimangaroa, Westport, Cape Foulwind, Reefton, South Granity and Punakaiki. The Westport and Reefton supplies are the only supplies providing treated water. Water conservation programmes are used to ensure the long term availability and quality of the town water supply.

Council provides water supplies for various communities within the District. Each scheme provides varying level of service in terms of quality, capacity, reliability and affordability of the service. All schemes are managed through Asset Management Plans and are operated in accordance with resource consent conditions.

The table on [pages 117-118](#) details the timelines to upgrade the various water supplies to comply with the Drinking Water Standards.

The timetable for the upgrades as envisaged in the 2009-2019 Long Term Plan has changed. This was due to consultation with the various communities and time required to apply to the Ministry of Health for approval of the upgrade.

To date the upgrade for the Reefton town water supply has been completed, and in November 2011 Council agreed a long term solution for the Westport water upgrades. Approval from the Ministry of Health has been received for the Waimangaroa and Ngakawau-Hector Drinking Water Supply upgrades.

It should be noted that the capital costs associated with the upgrades to meet Drinking Water Standards will result in an increases in the targeted rates. With water schemes for the smaller rural communities one of the issue for the communities to consider would be the on-going affordability of these water schemes against the benefit derived from the improved quality of the upgraded water supply.

Communities have the option to remain with the existing scheme at the existing level of service they currently receive. This would mean that water supplies would remain untreated and targeted rates would be increased for water supply only.

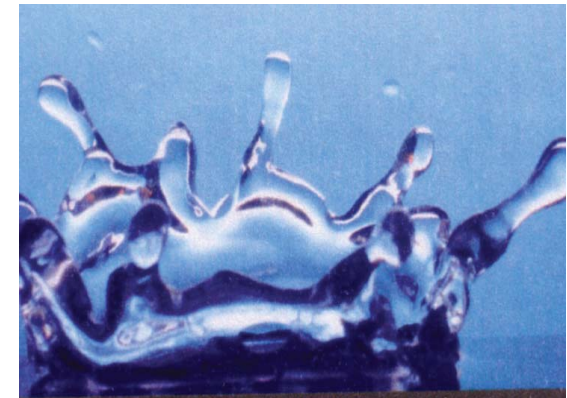
In November 2010 Council considered various options and agreed to a phased upgrade of the existing water supply over the 10 years of this Plan (details of the Westport water upgrade options considered are provided on [page 117](#)).

Why Do We Do It?

Water is an essential need for individuals and commercial operations. Council provides sufficient quantities of potable water for domestic and commercial needs, public amenities and to avoid the risk of public borne diseases affecting public health.

Community Outcome:	How the Council Contributes
Well-being	Provision of a reticulated water supply to support a healthy community.
	Provision of water for sanitary services.
	By maintaining sufficient water for fire fighting purposes.
Environment	By conserving water and encouraging others to do the same.
Learning	By providing water conservation education.
Prosperity	By meeting commercial water needs and meeting community needs at affordable costs and equal access to water.

For these reasons the objective of retaining ownership of the water supplies is to keep Council in a position whereby it can exercise some control over the supply of water to communities within the district. The goal of ownership is to use that control wisely and in the best interests of the affected communities.



What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4-10	How will we know if we achieve our Objective?
Provide an adequate quality of water	Water Supply Asset Management Plans Public Health Risk Management Plans	Supplying treated water to Westport and Punakaiki	Provide treated water up to New Zealand Drinking Water Standards for Reefton, Punakaiki, Waimangaroa and Ngakawau-Hector	Provide treated water up to New Zealand Drinking Water Standards for Reefton, Punakaiki, Waimangaroa and Ngakawau-Hector	Provide treated water up to New Zealand Drinking Water Standards for all water supplies except Mokihinui	Provide treated water up to New Zealand Drinking Water Standards for all water supplies except Mokihinui	Assessment by a Ministry of Health Drinking Water Assessor
			Undertake upgrade in Westport to address raw water quality, seismic upgrade to the flocculation tanks	Upgrade filtration system for Westport water supply	Upgrade treatment plant and treatment system	<p>2016/2017: Excavate the raw ponds and remove material</p> <p>2018/2019: Undertake piping of tunnels 1, 2 and 3 securing reliability of supply</p> <p>2020/2021: Trunk main upgrades to be carried out</p>	
	Water Supply Asset Management Plans	Providing an adequate flow of water for domestic activities, such as taking a shower Providing bulk water supplies to businesses Providing hydrants for fire fighting	Continue to deliver current quantities of water	Continue to deliver current quantities of water	Continue to deliver current quantities of water	Continue to deliver current quantities of water	Continue to deliver current quantities of water

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4-10	How will we know if we achieve our Objective?
Provide a reliable supply of quality water	Water Supply Asset Management Plans	Supplying water to households and businesses with minimal disruptions to supply	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Proportion of time that the water source is available Number of unplanned shutdowns Time to respond to failures Number of shutdowns exceeding four hours
Provide water with the minimum environmental impact	Resource Consents	Monitoring water supplies and meeting resource consent requirements	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Assessment by Regional Council Compliance Officers

How We Measure Progress

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Water Quality No potential for illness due to unwholesome water	A total of 10 e-coli tests were recorded showing contamination - one at Punakaiki, one at Westport and eight at Reefton (2010: 7 tests)	No confirmed E coli contamination	No confirmed E coli contamination	No confirmed E coli contamination	No confirmed E coli contamination
	In total there were 169 individual samples taken from Westport, Carters Beach, Reefton and Punakaiki water supplies - e-coli or faecal coliforms come from the gut of warm blooded animals (possums, deer, goats and birds) (2010: 7 tests)				
	For the one transgression for the Westport supply, and one transgression for the Punakaiki supply, all consecutive day tests (3) were clear of contamination - the remaining 8 transgressions for the reefton supply resulted in Council initiating a permanent 'boil water' notice to consumers, this will remain in place until the Water Treatment Plan is completed in early 2012				
	The Council programme in the Long Term Plan allows for all seven water supplies to be upgraded to meet the Drinking Water Standards in accordance with the Health Act, this will, however, only be achievable if Council receives financial assistance 2016/2017: Excavate the raw ponds and remove material 2018/2019: Undertake piping of tunnels 1, 2 and 3 securing reliability of supply 2020/2021: Trunk main upgrades to be carried out	The water supplies in Reefton, Punakaiki, Waimangaroa and Ngakawau-Hector will comply with Drinking Water Standards as revised in 2008	Westport Drinking Water Standard upgrade will be in progress.	Continue to comply with Drinking Water Standards, except Mokihinui The affordability of water treatment upgrade to a small water supply is prohibitive for Mokihinui	Continue to comply with Drinking Water Standards, except Mokihinui The affordability of water treatment upgrade to a small water supply is prohibitive for Mokihinui
	The Waimangaroa, Punakaiki and Reefton water supplies have funding approved and are programmed for 2011/2012	Reefton, Punakaiki, Waimangaroa and Ngakawau-Hector compliance	All supplies except Westport and Mokihinui will comply with Drinking Water Standards	All supplies except Westport and Mokihinui will comply with Drinking Water Standards	All supplies except Mokihinui will comply with Drinking Water Standards

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Water Quantity - Westport and Reefton Supplies To be able to fill a ten litre bucket three times within a minute All fire hydrants to be operational	No request for pressure tests (2010: one property did not meet the minimum flow)	No more than ten recorded failures per annum throughout the district	No more than ten recorded failures per annum throughout the district	No more than ten recorded failures per annum throughout the district	No more than ten recorded failures per annum throughout the district
	All hydrants were operational Waimangaroa and Granity Fire Brigades check Waimangaroa and Ngakawau/Hector supply	100% compliance	100% compliance	100% compliance	100% compliance
Water Reliability To provide water into the system virtually all of the time To minimise disruption caused by unplanned shutdowns To permit gardens to be maintained in a healthy state all year	Water was supplied for 99.8% of the time - mains only (2010: 99.7%)	Water supplied 99% of the time	Water supplied 99% of the time	Water supplied 99% of the time	Water supplied 99% of the time
	Measurement of the availability to individual laterals not currently measured				
	There were six occasions when water was provided on low pressure because of repairs being undertaken on the 354mm trunk main				
	0.95 leaks per km (2010: 0.75 leaks per km)	No more than three shutdowns per kilometre	No more than three shutdowns per kilometre	No more than three shutdowns per kilometre	No more than three shutdowns per kilometre
	One shutdown on Carters Beach supply (Westport Zone) for 30 minutes				
	As service requests are received, Council assess the priority of the request and advises the contractor accordingly - Contractors responded to these priorities 90% of the time (85%)	All unplanned shutdowns less than four hours	All unplanned shutdowns less than four hours	All unplanned shutdowns less than four hours	All unplanned shutdowns less than four hours
	12 days of restrictions for Reefton (high usage pumps at capacity)	No more than five days of water restrictions per year	No more than five days of water restrictions per year	No more than five days of water restrictions per year	No more than five days of water restrictions per year
	7 days of restrictions for Ngakawau/Hector (high usage low flows from creek)				
8 days of restrictions for Waimangaroa (storm damage at intake)					
17 hours of 'no water' at Inangahua Junction (problem at pump station and main highways closed with storm damage)					
Environmental Impact To comply with resource consent conditions as assessed by Regional Council consents	100% compliance (2010: 100%)	100% compliance	100% compliance	100% compliance	100% compliance

Assumptions

Following a review of population and demographic growth throughout the district, it has been assumed that there will be no significant change to current water demand from any of the Council water supplies.

Assistance will be available through the Ministry of Health to provide financial assistance to all Council water supplies where treatment upgrades have been provided for. However it should be noted that there can be no certainty regarding the receipt of the subsidy from the Drinking Water Assistance Programme (DWAP) and should the subsidy not materialise, there would need to be consultation with the community and the decision to upgrade or not would be based on affordability.

Council has been successful with an application to the Ministry of Health for funding assistance for the upgrade of the Punakaiki Water Supply, Reefton, Waimangaroa and Ngakawau-Hector water supplies.

Significant Projects & Issues

A lifecycle management approach is used to identify the issues/projects related to the different water supplies. The Asset Management Plan (AMP) provides details specific to each water supply, but the significant issues are summarised below:

Asset Operation/Maintenance: This is the ongoing work required to ensure an asset remains operative and able to reach its full design life. Formal contracts have been established for the operation of the Little Wanganui, Westport, Cape Foulwind, Reefton and Punakaiki supplies, while the day-to-day operation of the Mokihinui, Ngakawau-Hector, South Granity and Waimangaroa supplies is undertaken by local residents. Operational costs are expected to increase significantly following the proposed upgrade of the water treatment systems. These cost increases will arise from both the direct costs associated with the treatment plant operation and the indirect costs associated with loan financing and depreciation of the new assets.

Asset Renewal: This is the capital expenditure required to restore, rehabilitate or replace an asset once it has reached the end of its useful life. The most significant challenge associated with renewal management is the accurate prediction of when the assets will reach the end of their useful life. Risk Management principles are employed to determine how accurate the end of life predictions need to be, based on the consequences of unforeseen failure. Details are provided within the body of the Asset Management Plan on the actual renewal projects identified over the next ten years.

Asset Upgrade: This is the work that increases the capacity, performance or the functionality of the water supply. This includes the creation/acquisition of additional assets or the improvement of an existing asset beyond its existing design capacity. There is no anticipated need for significant expansion of the water supplies, so the majority of the upgrades over the next ten years are associated with improvements to the water quality. Upgrades to the water treatment are required if Council is to achieve compliance with the New Zealand Drinking Water Standards for New Zealand 2005 (revised 2008). Estimated upgrade costs are outlined below and have been included in financial forecasts. If necessary the Asset Management Plan will be amended following these investigations.

Drinking water supplies administered by Council with the exception of the Mokihinui supply are planned to be upgraded to meet drinking water standards in line with amendments to the Health Act.

Water Services Funding

Water Services are funded from Targeted Rates and Fees and Charges (metered water) on a user pays basis by those receiving the service. This is augmented by external borrowing for significant capital projects. Each individual water supply is managed as a separate account, so the activities (including the use of external debt) can be tracked for each water supply.

The forecast targeted rates for the next four years are:

Forecasted Targeted Rates	2012/13	2013/2014	2014/2015	2015/2016
Water Supplies:	GST Inclusive			
Westport	621.00	667.00	713.00	747.50
Reefton	506.00	506.00	529.00	540.50
Little Wanganui	172.50	184.00	299.00	322.00
Mokihinui	258.75	258.75	258.75	258.75
Ngakawau-Hector	322.00	345.00	345.00	356.50
Waimangaroa	310.50	322.00	333.50	339.25
Cape Foulwind **	0.63	0.63	0.66	0.66
Punaikaiki	678.50	678.50	678.50	690.00
Inangahua Junction	264.50	264.50	264.50	471.50
South Granity	264.50	264.50	598.00	632.50

** Footnote: This charge is per m³ of water supplied

The main drivers of the increases in targeted rates are associated with the financing and increased depreciation charges associated with the drinking water upgrades. Operation costs such as electricity and chemicals have also increased.

The depreciation associated with each water supply was determined as part of the formal revaluation undertaken as of 30 June 2010 and is summarised below:

Asset Group	Replacement Costs	Annual Depreciation	Life Remaining
	(\$000's)	(\$000's)	
Collection	\$13,551	\$122	33%
Treatment	\$1,668	\$46	42%
Distribution	\$25,960	\$359	47%
Total:	\$41,179	\$527	

Funding Allocations

Activity	Funding Mechanism	
	Targeted Rate	Capital Spend
Water Supplies	100%	Loan or Targeted Rates
	Metered water for major users	Subsidies from Special Funds

Significant Negative Effects

The drinking water upgrades will result in residents of the smaller communities facing increases in the targeted rates. Given the cost to the ratepayers, consultation with these communities will need to be undertaken. Communities may opt not to comply with the Drinking Water Standards if the cost of the treatments upgrades result in affordability issues.

There is potential for significant negative environmental effects associated with the abstraction of the water for these water supplies. However, water abstraction is subject to a resource consent process and the effects of each abstraction are identified. Where risk exists, there are conditions placed on that abstraction to manage the potential effects.

There is potential for significant negative public health effects if contaminated water is consumed. Public Health Risk Management Plans, for each of the supplies, will be developed to assess this risk and propose any necessary management.

Major Partners

There are also a number of stakeholders who have an interest in the management and/or operation of Council's water supplies. Key stakeholders include, but are not limited to:

- ▶ Elected representatives (Councillors and Community Boards)
- ▶ Buller district property owners, residents and ratepayers
- ▶ Tangata Whenua
- ▶ Regulatory and monitoring bodies including the Ministry of Health, Ministry for the Environment, Department of Conservation
- ▶ Environmental and Recreational Interest Group including Fish and Game New Zealand, Royal Forest and Bird Protection Society
- ▶ Buller District Council employees
- ▶ Consultants and contractors



Significant Projects - Planned Upgrades

Water Supply	Current Standard	Target Standard	Upgrade Required	Target Date	Estimated Cost
					(\$000's)
Westport	Ungraded	Satisfactory, low level of risk for source, treatment and distribution (Bb)	Existing treatment with the addition of ultra violet disinfection	Phased upgrade over the 10 year plan	\$10,638
Punakaiki	Unsatisfactory, high level of risk at source, treatment and distribution (Ed)	Marginally satisfactory, moderate level of risk for source, treatment. Satisfactory, low level of risk for distribution (Cc)	New source, reticulation and treatment	2011-2012 May possibly be deferred to 2012/2013	\$259
Reefton	Unsatisfactory level of risk for source and treatment. Unacceptable level of risk for distribution (Ee)	Marginally satisfactory, moderate level of risk for source, treatment and distribution (Cc)	Cover reservoir and disinfection	2011/2012 <i>Completed</i>	\$745
Waimangaroa	Ungraded	Marginally satisfactory, moderate level or risk for source, treatment and distribution (Cc)	Covered storage, filtration and disinfection	2011/2012 May possibly be deferred to 2012/2013	\$245
Ngakawau / Hector	Ungraded	Marginally satisfactory, moderate level of risk for source, treatment. Satisfactory, low level of risk for distribution (Cc)	Covered storage, filtration and disinfection	2011/2012 May possibly be deferred to 2012/2013?	\$315
Inangahua Junction	Ungraded	Marginally satisfactory, moderate level of risk for source, treatment and distribution (Cc)	Disinfection and filtration	2013/2014	\$260
Little Wanganui	Ungraded	Marginally satisfactory, moderate level or risk for source, treatment and distribution (Cc)	Covered storage, filtration and disinfection	2013/2014	\$291
South Granity	Ungraded	Marginally satisfactory, moderate level or risk for source, treatment and distribution (Cc)	Covered storage, filtration and disinfection	2013-2014	\$260

- ▶ Costs for upgrades planned after 2012/2013 may increase due to clarity of design and more detailed investigations.
- ▶ The upgrades are also dependent on funding being available from the Drinking Water Assistance Programme Subsidy.

Long Term Solution for Westport Water

Council clearly identified this as its highest priority. The provision of consistent, safe, potable water is a fundamental service for any local authority. The current supply has been in place since 1903 and the treatment plant constructed in 1985 is no longer able to meet the latest drinking water standards. Council is committed to determine a long term solution that will meet the needs of the Westport community for the next 50-100 years.

Extensive upgrades and repairs were required in 2009/2010 and 2010/2011 financial years following disruption to Westport's primary water source network. The dependence on an aging infrastructure combined with the impact on the availability of the Council's service delivery and cost of running Westport's backup supply led to a review of Westport's water supply. Council considered the report which was prepared by Opus International Consultants, in April 2010, and embarked on further investigation into the long term options to upgrade the Westport Supply.

Council was provided with three options:

1. Upgrade the existing supply (\$10.638 million)
2. Buller River supply - gravity fed (\$15.641 million)
3. Buller River supply - pumped fed (\$13.423 million)

A decision was made by Council in November 2010 to upgrade the existing supply.

The proposed upgrade includes:

- ▶ Extending the intake to the north branch of the Orowaiti River
- ▶ Improving the tunnels condition to improve/enhance security of supply in a phased approach over ten years
- ▶ Upgrading the treatment plant
- ▶ Expanding the treatment plant to create additional storage for treated water
- ▶ Replacement of the bulk water main

The Long Term Plan has phased this upgrade in as follows:

Year	Cost	Details
2012/2013	\$856,700	<ul style="list-style-type: none"> ▶ Raw water quality ▶ Flocculation tanks ▶ Foundation <p>Subsidy: \$350,000</p>
2013/2014	\$988,089	<ul style="list-style-type: none"> ▶ Filters refurbishment ▶ Seismic upgrade ▶ Provision for filtered water storage for backwashing filters ▶ Filter to waste system <p>Subsidy: \$223,000</p>
2014/2015	\$1,501,746	<ul style="list-style-type: none"> ▶ New plant and buildings ▶ Upgrade monitoring and control system ▶ UV disinfection and building ▶ Alkalinity correction system <p>Subsidy: \$327,000 (anticipate to receive)</p>
2016/2017	\$1,562,665	▶ Raw ponds excavate material and remove material
2018/2019	\$1,859,962	▶ Piping of tunnels 1, 2 and 3
2020/2021	\$3,868,188	▶ Trunk main upgrade

Notes

- ▶ The target grading is considered appropriate for a town of Westport's size under the revised standards.
- ▶ Cape Foulwind and Mokihinui are rural water supplies which are not required to meet Drinking Water Standards.
- ▶ The targets are based on the minimum acceptable gradings recognising both public health and cost considerations.

Community Size	Source and Treatment	Distribution
Greater than 10,000	B	a
From 5,001 to 10,000	B	b
5000 or less	C	c

- ▶ Upgrades will be funded from reserves or loans serviced by way of targeted rates.

Major Projects

Rural Projects

Year	Cost	Details
2013/2014	\$291,000	Little Wanganui: <ul style="list-style-type: none">▶ Design and construct treatment upgrade Subsidy: \$247,000
2013/2014	\$260,000	Inangahua Junction: <ul style="list-style-type: none">▶ Investigate treatment requirements▶ Design and construct treatment upgrade Subsidy: \$221,000
2013/2014	\$260,000	South Granity <ul style="list-style-type: none">▶ Design and construction treatment upgrade Subsidy: \$224,000

No upgrade is planned for the Mokihinui Water Supply Scheme



Funding Impact Statement - water supplies

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

OPERATING FUNDING

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	1,531	1,889	2,027	2,194	2,300	2,429	2,531	2,721	2,800	2,845	2,995
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges and targeted rates for water supply	234	277	290	307	321	339	340	356	364	412	419
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
TOTAL Operating Funding	1,765	2,166	2,317	2,501	2,621	2,768	2,871	3,077	3,164	3,257	3,414

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	842	1,056	1,097	1,146	1,191	1,238	1,282	1,328	1,380	1,437	1,497
Finance Costs	136	183	207	232	292	279	359	341	434	411	618
Internal charges and overheads applied	174	219	237	255	267	276	283	297	301	315	329
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Operating Funding	1,152	1,458	1,541	1,633	1,750	1,793	1,924	1,966	2,115	2,163	2,444

SURPLUS/ (DEFICIT) of Operating Funding	\$613	\$708	\$776	\$868	\$871	\$975	\$947	\$1,111	\$1,049	\$1,094	\$970
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Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

CAPITAL FUNDING

SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	1,393	350	925	327	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	3,015	409	648	1,016	(200)	1,350	(269)	1,574	(354)	3,492	(505)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	4,408	759	1,573	1,343	(200)	1,350	(269)	1,574	(354)	3,492	(505)

CAPITAL EXPENDITURE

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	4,064	857	1,799	1,502	1	1,563	1	1,861	1	3,869	1
- to replace existing assets	732	483	574	469	616	576	470	568	489	380	452
Increase/ (decrease) in reserves	225	127	(24)	240	54	186	207	256	205	337	12
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	5,021	1,467	2,349	2,211	671	2,325	678	2,685	695	4,586	465

SURPLUS/ (DEFICIT) of Capital Funding	\$(613)	\$(708)	\$(776)	\$(868)	\$(871)	\$(975)	\$(947)	\$(1,111)	\$(1,049)	\$(1,094)	\$(970)
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Funding Balance WATER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Overview of Activity

What we provide

Council provides these activities to support the health and wellbeing of the community and the environment.

Currently Council provides for the collection and transportation of the wastewater from residential and commercial properties of the townships of Westport, Little Wanganui and Reefton through underground piping infrastructure and treatment facilities. The rest of the district is serviced by on-site disposal systems that property owners maintain.

Why do we do it?

Council intends to retain ownership of the sewer systems for the following reasons:

- ▶ The provision of wastewater services is considered to be a core function.
- ▶ The ability to exclude or disconnect properties from the sewer reticulation had economic and public health implications. Public ownership can prevent the sewer system from being controlled in an exclusive manner.
- ▶ The majority of properties have limited disposal options.

For these reasons the objective of retaining ownership of the wastewater system is to use that control wisely and in the best interests of the affected communities.

How we contribute to strategic goals and community outcomes

This activity supports the following community outcomes.

Community Outcome	How The Council Contributes
Well-being	By providing a sanitary wastewater collection and treatment service
Sustainable Environment	By protecting the environment through the wastewater treatment
Learning	By providing water conservation programmes
Prosperity	By meeting commercial wastewater needs and meeting community needs at affordable costs

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
Provide safe facilities for both the community and the operators	Wastewater Asset Management Plans Protection of public health	Supplying reticulated sewer systems that support public health and operator safety	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	The communities will remain healthy and the operators free from injury
Provide adequate capacity	Wastewater Asset Management Plans Support growth within the communities	Supplying reticulated sewer systems to Little Wanganui, Westport, Carters Beach and Reefton	Operate current systems without any increase in the number of overflows	Operate current systems without any increase in the number of overflows	Operate current systems without any increase in the number of overflows	Operate current systems without any increase in the number of overflows	Monitor and record overflows Ensure all new systems are designed to standard
Provide a reliable sewer system	Wastewater Asset Management Plans Support growth within the communities	Supplying wastewater collection from households and businesses with minimal disruptions	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Monitor and record blockages
Provide sewer collection and disposal with the minimum environmental impact	Resource Consents	Monitoring sewer systems and meeting resource consent requirements	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Comply with Resource Consents

How We Measure Progress

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Public Safety					
No accidents, injuries or public contact with sewerage	No reported injury or illness attributed to the sewer systems	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same
Number of public health issues attributed to the wastewater system	Zero reported by the Ministry of Health	Maintain zero reports	Maintain zero reports	Maintain zero reports	Maintain zero reports
No intrusions or injuries	Zero reported by the Ministry of Health				
System Capacity					
Maintain capacity of existing combined systems	Eleven overflows during last twelve months	No more than ten overflows throughout the district	No more than ten overflows throughout the district	No more than ten overflows throughout the district	Continue at same level
Design all new systems to New Zealand Standard: 4404:2010	All new sewers designed to cope with a one in ten year event	All new sewers designed to cope with a one in ten year event	All new sewers designed to cope with a one in ten year event	All new sewers designed to cope with a one in ten year event	Continue at same level
System Reliability					
To accept sewage from properties virtually all of the time	No more than one blockage per kilometre of pipeline	No more than one blockage per kilometre of pipeline	No more than one blockage per kilometre of pipeline	No more than one blockage per kilometre of pipeline	No more than one blockage per kilometre of pipeline
	All blockages cleared within four hours response time required as part of service requirement	All blockages cleared within four hours	All blockages cleared within four hours	All blockages cleared within four hours	All blockages cleared within four hours
	Forty lateral blockages in last twelve months	No more than forty blockages in laterals	No more than forty blockages in laterals	No more than forty blockages in laterals	Continue at same level
Environmental Impact					
To comply with resource consent conditions	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

Assumptions

Following a review of likely population and demographic growth throughout the district, it has been assumed that there will be no significant capacity change required for infrastructure to meet to demands.

Resource Consents will be renewed for Westport sewerage for emergency discharge.

Resource consent to discharge primary treated and untreated sewage effluent to Buller River during storm overflow events was for 20 years from date of issue July 2003.

Significant Projects/Issues

Westport Sewerage:

- ▶ Continue with plan to upgrade sewerage systems in Derby Street (\$550,000 2012/2013, 2013/2014, 2014/2015 and 2015/2016)
- ▶ Pump replacements in Westport over the duration of the Long Term Plan (\$86,000)
- ▶ Finalise the sewer modelling and separation project (\$665,000) over the duration of the Plan
- ▶ Replacement of the UV lights at the Westport Water Treatment Plant on a cyclical basis (\$127,000 2013/2014, 2017/2018 and 2021/2022)

Reefton Sewerage:

- ▶ Reticulation renewals (\$487,000 over the duration of the plan)
- ▶ Manhole replacements (\$118,000 over the duration of the plan)

Little Wanganui:

- ▶ Asset renewals \$202,000 over the duration of the plan

Significant Negative Effects

There is potential for the discharge of the effluent from these sewer systems to result in significant negative effects to public health and the environment. However, effluent discharges are subject to a resource consent process and the effects of each discharge are identified. Where risks exist, there are conditions placed on that discharge to manage the potential effects.

The primary purpose of the sewer system is to reduce the negative effects from wastewater discharges that would otherwise arise from the individual communities.

Funding Allocations

Activity	Funding Mechanism	
	Operating	Capital
Westport sewerage	Targeted rate	Special Funds Loans
Reefton sewerage	Targeted rate	Special Funds Loans
Little Wanganui sewerage	Targeted rate	Special Funds Loans

Sewerage Disposal is funded from Targeted Rates and Trade Waste Charges on a user pays basis by those receiving the service. This is also augmented by external borrowing for significant capital projects. Each individual sewer system is managed as a separate account, so the activities can be tracked for each system.

The Forecast Targeted Rates for the next four years are:

Forecast Targeted Rates	2012/2013	2013/2014	2014/2015	2015/2016
	GST Inclusive			
Westport Sewerage	862.50	862.50	885.50	897.00
Reefton Sewerage	552.00	575.00	598.00	609.50
Little Wanganui Sewerage	644.00	862.50	862.50	862.50

A summary of the asset's value and the associated annual depreciation is provided with the Lifecycle Management Plan Section of the Asset Management Plan for each individual sewer system.

A summary of the replacement costs and annual depreciation is provided in the following table. The average remaining life is also shown to give an indication of the current depreciated value.

Asset Group	Replacement Cost	Annual Depreciation	Life Remaining
	(\$000's)	(\$000's)	
Little Wanganui	\$695	\$12	55%
Westport	\$25,786	\$403	74%
Carters Beach	\$3,101	\$41	82%
Reefton	\$6,100	\$87	46%
Total:	\$35,682	\$543	

Long

Major Partners

There are also a number of stakeholders who have an interest in the management and/or operation of Council's sewer systems. Key stakeholders include, but are not limited to:

- ▶ Elected representatives (Councillors and Community Boards)
- ▶ Buller district property owners, residents and ratepayers
- ▶ Tangata Whenua
- ▶ Regulatory and monitoring bodies including the Ministry of Health, Ministry for the Environment, Department of Conservation
- ▶ Environmental and Recreational Interest Groups including Fish and Game New Zealand, Royal Forest and Bird Protection Society
- ▶ Buller District Council employees
- ▶ Consultants and contractors
- ▶ Ministry of Health
- ▶ Crown and Public Health
- ▶ West Coast Regional Council

Funding Impact Statement - wastewater / sewerage

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

OPERATING FUNDING

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	1,895	2,156	2,212	2,305	2,343	2,382	2,426	2,489	2,501	2,644	2,691
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees and other receipts	243	26	85	88	91	94	97	101	104	108	112
TOTAL Operating Funding	2,138	2,182	2,297	2,393	2,434	2,476	2,523	2,590	2,605	2,752	2,803

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	927	985	1,019	1,054	1,093	1,134	1,175	1,216	1,260	1,309	1,360
Finance Costs	376	317	305	292	278	264	249	233	216	198	179
Internal charges and overheads applied	231	213	225	238	246	250	254	264	266	273	281
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Operating Funding	1,534	1,515	1,549	1,584	1,617	1,648	1,678	1,713	1,742	1,780	1,820

SURPLUS/ (DEFICIT) of Operating Funding	\$604	\$667	\$748	\$809	\$817	\$828	\$845	\$877	\$863	\$972	\$983
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Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

CAPITAL FUNDING

SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	(203)	(217)	(229)	(242)	(256)	(270)	(285)	(301)	(318)	(336)	(355)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	(203)	(217)	(229)	(242)	(256)	(270)	(285)	(301)	(318)	(336)	(355)

CAPITAL EXPENDITURE

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	110	114	118	123	127	0	0	0	0	0
- to replace existing assets	398	246	218	193	242	179	402	349	375	414	447
Increase/ (decrease) in reserves	3	94	187	256	196	252	158	227	170	222	181
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	401	450	519	567	561	558	560	576	545	636	628

SURPLUS/ (DEFICIT) of Capital Funding	\$(604)	\$(667)	\$(748)	\$(809)	\$(817)	\$(828)	\$(845)	\$(877)	\$(863)	\$(972)	\$(983)
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Funding Balance WASTEWATER / SEWERAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Overview of Activity

What we provide

Stormwater management systems are an integrated set of procedures and physical assets designed to manage the surface runoff from urbanised catchments.

Council manages open drain stormwater systems in Hector/Ngakawau, Seddonville, Granity, Waimangaroa, Westport, Carters Beach and Reefton. In addition there is a piped stormwater system in Westport.

Sections of the Westport piped sewer system and all of the Reefton piped sewer system also convey stormwater.

In Punakaiki, the only public stormwater drain is maintained by Transit as part of their roading network. In other townships, such as Mokihinui or Little Wanganui, there are no formal stormwater systems at all - stormwater simply soaks to ground naturally.

Why do we do it?

Council provides stormwater systems to manage surface water runoff from urbanised catchments in a way that achieves a balance between the level of protection and the cost to the community. Council intends to retain ownership of the stormwater systems. This continued ownership is justified on the following grounds:

Community Outcome	How The Council Contributes
Well-being	The service is deemed to provide a public benefit, through the protection of property
	The provision of stormwater systems reduces the risk of death or injury resulting from flooding on private property



What does council plan to do in the future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
Provide adequate stormwater capacity	Stormwater Asset Management Plan: Protection of Public Health	Managing reticulated stormwater systems and/ or open drainage system throughout the district	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Monitor and record inundation of houses resulting from inadequate stormwater disposal
Provide a reliable stormwater system	Stormwater Asset Management Plan: Protection of Public Health	Provide stormwater collection from properties with minimal disruptions	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Reduction in blockages
Provide a stormwater system with minimal environmental impact	Resource Management Act:	Meet resource consent requirements	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Comply with resource consents

How do we measure progress?

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Provide adequate stormwater capacity	Maintain capacity of existing systems and have all new systems designed with a minimum 1 in 10 year event without ponding, and a 1 in 50 year event without inundation of dwellings	All designs conform with New Zealand Standard 4404:2010	Continue to do the same	Continue to do the same	Continue to do the same
Compliance with design standards		No more than five houses inundated by stormwater flooding per annum, by a 1 in 50 year event	Continue to do the same	Continue to do the same	Continue to do the same
No houses inundated with stormwater (2010: Nil)					
Provide a reliable stormwater system	To accept stormwater from properties virtually all of the time	90% compliance with response times as stated in the service request	Continue to do the same	Continue to do the same	Continue to do the same
	Minimise disruption caused by obstructions	No more than one blockage per 1km of pipeline	Continue to do the same	Continue to do the same	Continue to do the same

Service outcomes

The most significant outcome supported by the provision of stormwater systems is a healthy community. Uncontrolled stormwater runoff can be destructive and represent an immediate risk to life. Over the longer term, stagnating pools of water can become a breeding ground for disease.

Two other service outcomes supported by the stormwater systems are prosperous and sustainable communities, through the minimisation of stormwater damage and the protection of the environment.

Significant issues/projects

Lifetime management approach is used to identify the issues/projects relating to stormwater.

- ▶ Ongoing renewals in Derby and Brougham Streets, Westport total \$1.8 million, over the duration of the plan
- ▶ Also includes continuation of increasing number of manholes

Asset Operation/Maintenance

This is the ongoing work required to keep the asset operative and to enable the asset to reach its design life. Formal contracts have been established for the maintenance of stormwater. Open drain maintenance has no set maintenance intervals because the factors that cause their degradation vary considerably. Regular inspection is made on these assets and the performance monitored following rainfall.

Asset Renewal

There are over 43km of stormwater mains installed as part of the stormwater systems. Stormwater assets are typically only prone to failure through gradual loss of capacity / performance. The condition of the stormwater assets can also deteriorate considerably before their performance is significantly reduced.

Since the need to renew stormwater assets can be easily predicted in the short to medium term, based simply on routine observation of condition/performance, renewal decisions are typically very accurate. However, there is room to improve the longer term renewal planning by developing more sophisticated asset deterioration models.

Asset Upgrade

There are no plans to extend the coverage of the reticulated stormwater network or pipe any existing open drains.

The primary improvement proposed for this stormwater system is the addition of more manholes to improve the ability to inspect and maintain the pipe network in both Westport and Reefton.

The piped stormwater system within Westport and Reefton has been captured within a computerised asset management system (BizeAsset). Over the following years, data on condition and performance will be progressively entered into BizeAsset to begin building the history required to improve predictive deterioration modelling. One element of this work will be the filming of the inside of the pipes using CCTV, as part of defect identification and condition grading.

The benefits of more sophisticated deterioration modelling come from improved estimates on how long an asset can be expected to remain useful. This improves long-term financial planning and ensures that the collection of depreciation funding over the life of the asset better matches the future costs.

Aside from the CCTV surveys, data will be captured by modifying existing inspection practices. This approach minimises the capital outlay required to develop the computerised asset management system.



Funding allocations

Stormwater Services Funding

Stormwater is funded from General Rates as this activity is not seen as benefiting a particular individual or group of individuals but the community as a whole. The valuation is summarised in the following table. The financial information for stormwater is included in the wastewater financials section on page 117.

<i>Asset Group</i>	Replacement Cost	Annual Depreciation	Life Remaining
	(\$000's)	(\$000's)	
<i>Pipelines</i>	\$13,371	\$147	52%
<i>Structure</i>	\$822	\$8	58%
Total	\$14,193	\$155	

Assumptions

Following a review of likely population and demographic changes throughout the district, it has been assumed that there will be no significant growth in urbanised area requiring stormwater reticulation. The only area identified for stormwater reticulation is the North Beach area of Westport.

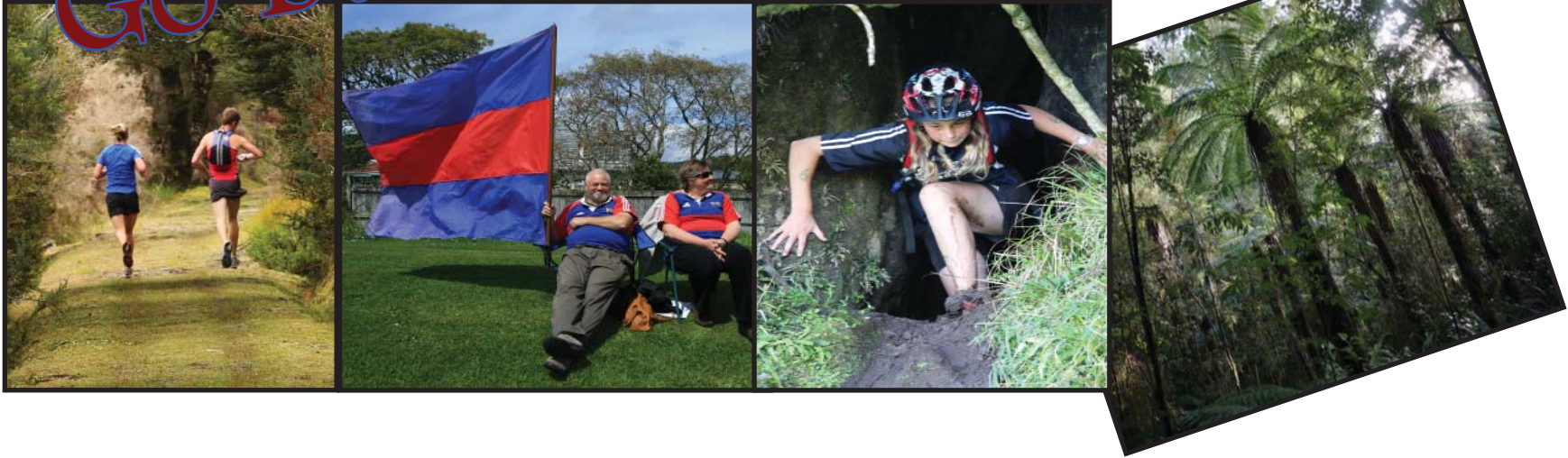
Significant negative effects

The urbanisation of land disrupts natural drainage patterns, increases peak runoff flows and introduces contaminants into the stormwater. The purpose of the stormwater management systems is to minimise these effects, while still providing a safe platform for development.

While there are no direct negative effects associated with stormwater management, there can be significant negative effects if development is allowed to proceed and the stormwater systems used are inadequate or under-maintained.

A stormwater system is designed for a certain level of surface water, occasionally extreme weather events can cause isolated flooding.

Go Buller...



Funding Impact Statement - stormwater

	Budget 2011/2012 \$000	Budget 2012/2013 \$000	Budget 2013/2014 \$000	Budget 2014/2015 \$000	Budget 2015/2016 \$000	Budget 2016/2017 \$000	Budget 2017/2018 \$000	Budget 2018/2019 \$000	Budget 2019/2020 \$000	Budget 2020/2021 \$000	Budget 2021/2022 \$000
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OPERATING FUNDING

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	340	348	459	397	428	433	476	428	448	522	570
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges and targeted rates for water supply	8	8	9	8	8	9	10	11	10	10	10
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
TOTAL Operating Funding	348	356	468	405	436	442	486	439	458	532	580

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	129	135	140	144	149	154	159	165	170	176	182
Finance Costs	29	42	41	39	37	35	34	32	29	27	24
Internal charges and overheads applied	43	51	53	56	58	60	61	63	64	65	67
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Operating Funding	201	228	234	239	244	249	254	260	263	268	273

SURPLUS/ (DEFICIT) of Operating Funding	\$147	\$128	\$234	\$166	\$192	\$193	\$232	\$179	\$195	\$264	\$307
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Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	

CAPITAL FUNDING

SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	215	(22)	(24)	(25)	(27)	(29)	(31)	(33)	(35)	(37)	(40)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	215	(22)	(24)	(25)	(27)	(29)	(31)	(33)	(35)	(37)	(40)

CAPITAL EXPENDITURE

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	362	106	210	141	165	164	201	146	160	227	267
Increase/ (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	362	106	210	141	165	164	201	146	160	227	267

SURPLUS/ (DEFICIT) of Capital Funding	\$(147)	\$(128)	\$(234)	\$(166)	\$(192)	\$(193)	\$(232)	\$(179)	\$(195)	\$(264)	\$(307)
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Funding Balance STORMWATER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Overview of Activity

What we provide

The Solid Waste Activity provides for the collection, transfer and final disposal of waste materials generated by households and businesses within the District.

Council currently provides domestic refuse (rubbish) and recycling collections to houses in Westport and Reefton and most rural areas. However some areas have no collection service. An estimated 3,020 tonnes of refuse is currently transported out of the District to landfills in Nelson, as this is the most cost effective option.

Council currently operates transfer stations and recovery parks in Westport and Reefton. These sites are used by all District residents and businesses for the disposal of separated recyclable materials, household hazardous waste and garden waste.

Council also operates two active landfills at Karamea and Mauria.

Council provides the aftercare of the Council's closed landfill sites at Birchfield, Westport, Charleston, Inangahua, Reefton, Springs Junction and Ikamatua, and monitors groundwater quality at these sites as required under resource consent conditions.

Council also has a role in facilitating waste minimisation behaviours within communities. This is put into effect by providing resources for education programmes into schools about sustainability and waste minimisation. Support is also provided to businesses to develop more sustainable practices.

Changes in how we deliver the Solid Waste Services

The costs of disposing of solid waste in all its forms has risen dramatically over recent years. Modern landfills are highly regulated, expensive to build and operate, and continue to cost money even after they have been closed. Governments response to Climate Change concerns and a general move to "polluter pays" measures, means the arrival of new taxes and levies and even more cost increases in the future. This escalation will happen no matter who provides the service, be it an "in house" Council service or an independent contractor. Recycling, in all its forms, is the best way for Council to mitigate cost increases while still meeting its environmental obligations.

Council is changing from the present style of Council delivered waste disposal system, to an enhanced and environmentally sustainable waste solution for the entire District.

Changes in the industry now allow for co-mingled recycling of recyclables. This change in delivery will increase the focus on recycling and a two bin wheelie bin system that will mean that glass and cardboard may be collected as part of kerbside recycling. This means that a complete service can be provided with two bins, one for rubbish and one for co-mingled recyclables.

While that new measure will markedly increase the amount recycled, the Council will also actively set out to reduce the amount of organic waste currently being sent to landfill. Burying organics in landfills creates methane which is a harmful greenhouse emission. Under new legislation continuing this practice will attract new taxes and levies that will significantly increase disposal costs. This could mean that a third wheelie bin may be offered to collect all organic matter including kitchen waste and garden waste. The separate organic collection will allow for more environmentally friendly alternatives and could save on costs.

This enhanced new service could be funded and operated "in house" as a Council service or the District could move to a service where the refuse collection, recycling, landfills and transfer stations will be operated by an independent contractor. Prospective operators will be encouraged to offer prices for both options (2 bin versus 3 bin), as part of a tender process.

As the new service will now be provided across the whole District, this will result in an expansion of the current ratepayer base paying for the service in some form or other. This Long Term Plan proposes that there still be some targeted rates for solid waste. A large portion of the rates will be applied to a subsidy to be paid to either an "in house" council operator, or any independent contractor. To get access to this ratepayer funded subsidy, any successful independent contractor will have to satisfy Council that it can provide at least as good a service and supplementary user prices regime, as any tentative new "in house" Council service. The Council will use access to the subsidy as a mechanism to control the amounts that the contractor can collect as supplementary charges from residents.

What does this proposal mean for the ratepayer? Refuse Collection and Recycling

- ▶ With effect from 1 July 2013, there will be either a two or three wheelie bin residential collection service across the whole District. One bin will be for rubbish and one for co-mingled recyclables, and if viable, a third bin for organic waste.
- ▶ The contractor will need to offer a choice of bin sizes for residual rubbish (80 litres and 120 litres). The contractor may charge a differential to pick up the larger bin. This will be an arrangement between the contractor and the resident as no charges for wheelie bins or their pickup will be paid to Council. While there will still be a solid waste rate collected by the Council all supplementary charges will be charged to residents by the operator.
- ▶ If there is a two bin system, the bin provided for recycling will be a 240 litre bin. The larger bin will encourage recycling and be in support of our waste minimisation strategy. If there is a three bin system this may change depending on the offers made by prospective contractors.
- ▶ The collection will change to a two-weekly collection for residual rubbish and recycling. There will be separate collections for recycling and residual refuse a week apart.
- ▶ The contractor will offer a commercial service for rubbish and recycling and Council will have no direct involvement in commercial rubbish or recycling.
- ▶ All fees paid at the transfer stations and landfills will be paid directly to the contractor.
- ▶ A two tiered targeted rate will be levied:
 - o \$232.30 (including GST) will be charged to all residential ratepayers throughout the District to whom the refuse and recycling service is available
 - o \$148.35 (including GST) will be levied to all residential and commercial ratepayers throughout the District to whom the refuse and recycling service is not available. This targeted rate will be used to fund the District's refuse costs associated with landfill monitoring, landfill development, waste minimisation, litter collection, asset management planning.

Transfer Stations

It is proposed that Reefon would be open for four half days (no changes) and Westport transfer station would be open for five half days (with the transfer stations not being closed for more than two days at a time).

Landfill

Council has assumed no further development of the Westport Landfill will be undertaken.

Council's landfills at Karamea and Maruia will not be used for the disposal of the District's residual refuse but can be used by ratepayers for refuse generated within the catchment area for each landfill. The contractor will be responsible for the maintenance and operation of these two small landfills.



Council Functions

Council will retain involvement in the following functions:

- ▶ Asset Management planning for all Solid Waste facilities
- ▶ Landfill monitoring in accordance with resource consents
- ▶ Ongoing education to reduce residual waste
- ▶ Emission Trading Scheme and waste levy scheme
- ▶ Contractor Management (via the subsidy)

It is envisaged that the contract will be tendered in December 2012 with a start date for the new service being July 2013.

Council will start preparing service specifications and initiate an “expressions of interest” process, to be followed by the actual tender process. This will establish the detail of just what each prospective contractor could offer by way of a complete enhanced service, and the scale of supplementary charges the contractor expects to implement.

Next Steps...

At the same time the Council will develop its own “in house” proposals to provide the same two or three bin district wide service to the same specification, including the schedule of supplementary charges. The “in house “ proposal will be used to verify the authenticity of the independent contractors offers and as a contingency if the independent contractors offers do not provide the benefits expected.

Note that as this “in house” alternative will be 100% Council owned and operated, the Council will need to fund the purchase of the large number of bins required plus all associated trucks and equipment. The Council will have to take responsibility for all operating costs, taxes and levies, cartage to Nelson, and pay Nelsons landfill charges. The Council also have to accept all the recyclables collected and find acceptable markets. In total the Council and its ratepayers will be required to accept 100% of the business risk in those fluctuating markets. Alternatively, if a private contractor is selected, then all those risks shift to the private contractor.

Why do we do it?

Facilitating the provision of a kerbside collection for household refuse and recycling, plus waste disposal and materials diversion services and facilities helps maintain the quality of life in the District, protects the environment and facilitates waste minimisation through re-use, recycling and recovery. Provision of the service also minimises illegal dumping of refuse.

Council has reviewed its 2009 Waste Minimisation Plan (WMP) and has prepared a new document (the Waste Management and Minimisation Plan) A series of investigations are proposed, and the outcomes of these could result in changes to the levels of service provided by Council's kerbside collection services, resource recovery park and transfer stations, and other waste management services, over the Ten Year Plan period.

The assets we look after

The physical assets comprise the resource recovery park in Reefton and the resource recovery park in Westport. Assets include monitoring bores associated with, and fencing around the closed landfills, access roads, hardstand areas, fencing, landscaping, signage, water supply services, clean and contaminated stormwater drainage systems, buildings, storage facility for some hazardous paints at the resource recovery park and transfer station, plus two weighbridges (including the weighbridge software and computers) in Reefton and Westport.

The review of the Solid Waste Management Plan in 2012 will review the levels of service for the District and storage facility for some hazardous wastes, ie, paint and oil.

2012/2013

- ▶ Changes to fees and charges, including rubbish bags, are proposed
- ▶ Emissions Trading Scheme charges will be applied at landfills from 01 January 2013.

2013/2014 onwards

The current plans assume that in the 2013/2014 financial year Council will move to a fortnightly collection of refuse and recycling, using a wheelie bin service which is managed and operated either by an "in house" council operator or by an independent contractor. This change will bring about a greater emphasis on recycling in support of our waste minimisation strategy.

The Council bag sale cost to ratepayer will disappear, but ratepayers will still have to pay a targeted rate as highlighted above. After allowing for the subsidy from Council, separate supplementary charges will be levied to individual residents by the contractors for the refuse and recycling collection and for dumping charges at the transfer stations and landfills.

The collection of refuse and recycling will gradually become more cost effective as the volume of residual waste to be transported out of the District decreases and the volume of recycling increases.

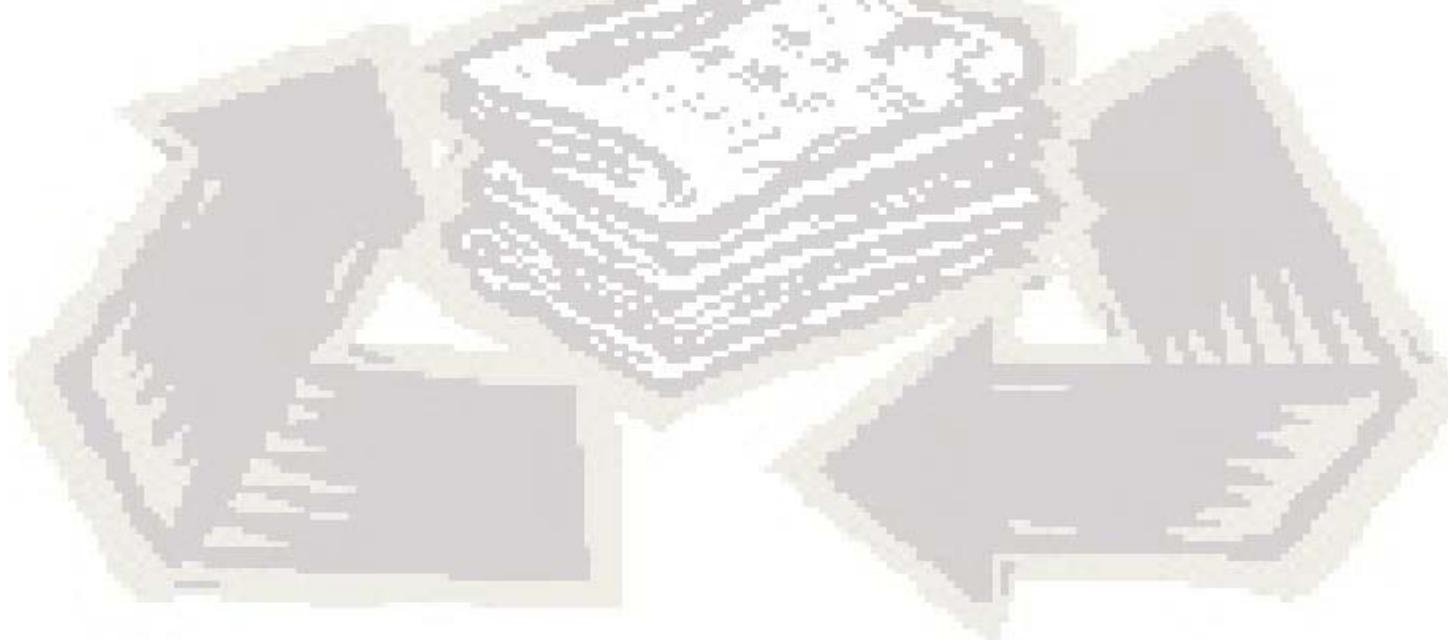
Potential negative effects

- ▶ Potential for environmental harm from solid waste facilities may affect residents and public health if not managed properly
- ▶ Risk is managed by compliance with resource consents and monitoring of waterways in the vicinity of landfills
- ▶ Landfill sites have the potential for environmental harm from gas and leachate if not managed properly

How we contribute to strategic goals & community outcomes

This activity supports the following community outcomes.

Community Outcome	How the Council Contributes
Well-being	By facilitating the collection and disposal of refuse
Environment	By facilitating collecting and disposing of refuse in a safe, efficient and sustainable manner that maintains district natural and aesthetic values
	The solid waste disposal minimises risk of waste being inappropriately or dangerously disposed of
	By providing safe collection and disposal of refuse by encouraging waste minimisation
Learning	Provide programmes to schools and the community on waste care and reduction
Prosperity	By meeting commercial needs for dealing with waste



What does council plan to do in the future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in years 1 ?	What will we do in years 2 ?	What will we do in years 3 ?	What will we do in years 4 - 10	How will we know if we achieve our Objective?	
To provide a safe and environmentally sound solid waste collection, treatment and disposal service	Drivers - population demographics	Transfer station at Westport operates 5 days per week	Continue to do the same	Transfer station open for 5 half days a week	Transfer station open for 5 half days a week	Transfer station open for 5 half days a week	Number of days transfer station is open	
	Number of properties	Reefton transfer station operates 4 x half days per week	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Number of days transfer station is open	
	Economic activity	Maruia landfill open two days a week	Continue to do the same	Landfill closed for contractor usage but open for usage within catchment area	Landfill closed for contractor usage but open for usage within catchment area	Landfill closed for contractor usage but open for usage within catchment area	Number of days landfill is open	
		Karamea landfill open three days a week	Continue to do the same	Landfill closed for contractor usage but open for usage within catchment area	Landfill closed for contractor usage but open for usage within catchment area	Landfill closed for contractor usage but open for usage within catchment area	Number of days landfill is open	
		Providing a weekly kerbside refuse collection to all properties rated for kerbside refuse and recycling collection	Continue to do the same	Move to an independently managed fortnightly wheelie bin collection service	Move to an independently managed fortnightly wheelie bin collection service	Move to an independently managed fortnightly wheelie bin collection service	All kerbside collections provided as scheduled	
		Monitor of Council waste facilities	Continue to monitor and provide reports to the West Coast Regional Council	Continue to do the same	Continue to do the same	Continue to do the same	Monitoring undertaken and reports provided	
		Minimising the risks of waste being inappropriately or dangerously disposed of by participating in a regional landfill facility	Transporting residual waste to the regional landfill in Nelson, with no significant incidences of non-compliant materials in the waste sent	Continue to do the same	Successful tenderer will dispose of residual rubbish and recycling	Successful tenderer will dispose of residual rubbish and recycling	Successful tenderer will dispose of residual rubbish and recycling	Number of significant incidences of non-compliant materials
		Managing adverse environmental effects on land and water through best practice management at the regional landfill and District disposal sites	Managing closed landfill sites at Birchfield, Westport, Charleston, Inangahua, Reefton and Springs Junction in accordance with the consent conditions, with 100% compliance with consent conditions for the closed landfills	100% compliance with Resource Consent conditions	100% compliance with Resource Consent conditions	100% compliance with Resource Consent conditions	100% compliance with Resource Consent conditions	Percentage of compliance with consent conditions
			Operating transfer stations in accordance with consent conditions, with 100% compliance over conditions					Percentage of compliance with consent conditions

How we measure progress

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Monitoring of Council's solid waste facilities	Regular monitoring and reporting to West Coast Regional Council Annual Landfill report filed to West Coast Regional Council	Continue to monitor and provide reports to West Coast Regional Council	Continue to monitor and provide reports to West Coast Regional Council	Continue to monitor and provide reports to West Coast Regional Council	Continue to monitor and provide reports to West Coast Regional Council
Publication of information and articles for community members	Four articles published per annum	Four articles	Four articles	Four articles	Four articles
Provide programmes to schools on waste care, re-use and recycling	Seven schools given presentations	Every school in the district	Every school in the district	Every school in the district	Every school in the district

Assumptions

- ▶ No change in delivery of service for 2012/2013
- ▶ Fortnightly wheelie bin collections in place from 2014 onwards with no bag sales
- ▶ Council has secured a site for the development of a landfill near Westport and designations will be obtained for the site
- ▶ Resource consents and construction of the landfill would only proceed if that is the best economic and environmental solution to dispose of residual refuse for the district, however no development for the Westport Landfill has been allowed for in the current plan and it is assumed that refuse will continue to be accepted at Nelson
- ▶ Nelson City Council will continue to accept refuse from the Buller District in 2012/2013 - thereafter the contractor will be responsible for the disposal of rubbish and recycling
- ▶ That Council will update its Waste Management Plan in 2012 and that Council will continue to support waste minimisation objectives
- ▶ Emission Trading Scheme will cost approximately \$27.50 per tonne, however this is market driven

Significant projects/issues

- ▶ Proposal to move towards a contracted solution for refuse and recycling collection
- ▶ Obtaining of resource consent for the Westport Landfill should development prove to be a cost effective solution in the future

Funding allocations

Funding allocations are as per the Revenue and Finance Policy

Activity	Funding Mechanism		
		Operating	Capital
Landfill Monitoring	2012/2013	General Rates	Special Funds Loans
Landfill development	2014 onwards	Targeted rate	Special Funds Loans
Landfill Operations	2012/2013	50% General Rates	Special Funds Loans
	2014 onwards	Targeted rate	
Refuse Collection	2012/2013	100% Targeted Rates	Special Funds Loans
		Bag sales	
	2014 onwards	100% targeted rate No bag sales Fee paid directly to contractor for wheelie bin	Special Funds Loans
Recycling	2012/2013	100% Targeted Rates	Special Funds Loans
	2014 onwards	100% Targeted Rates Fee paid directly to contractor for wheelie bin	Special Funds Loans

The Forecast Targeted Rates for the next four years are:

Forecasted Targeted Rates	2012/2013	2013/2014	2014/2015	2015/2016
	GST Inclusive			
Solid Waste:				
Refuse Collection	\$63.25	Not applicable	Not applicable	Not applicable
Recycling	\$120.75	Not applicable	Not applicable	Not applicable
Bag Costs	\$3.65	Not applicable	Not applicable	Not applicable
Contracted Refuse/Recycling Operations:				
Basic Rate	Not applicable	\$232.30	\$232.30	\$232.30
Serviced Rate	Not applicable	\$148.35	\$148.35	\$148.35

Negative effects

Refuse is carted to Nelson from Westport and Reefton and this adds to both road usage and vehicle pollution. All loads are fully secured and covered to minimise the opportunity for spillage. Road usage will be independent management by a contractor.

Contaminants from closed landfills leaching into surrounding land and/or water posing a threat to the environment and general wellbeing of the public. This risk is minimised by compliance with resource consents and the monitoring of waterways in the vicinity of landfills.

Major partners

There are also a number of stakeholders who have an interest in the management and/or operation of Council's Solid Waste. Key stakeholders include, but are not limited to:

- ▶ Elected representatives (Councillors and Community Boards)
- ▶ Buller district property owners, residents and ratepayers
- ▶ Tangata Whenua
- ▶ Regulatory and monitoring bodies including the Ministry of Health, Ministry for the Environment, Department of Conservation, West Coast Regional Council
- ▶ Environmental and Recreational Interest Groups including Fish and Game New Zealand, Royal Forest and Bird Protection Society
- ▶ Buller District Council employees
- ▶ Consultants and contractors
- ▶ Ministry of Health
- ▶ Community and Public Health



Funding Impact Statement - solid waste

	Budget 2011/2012 \$000	Budget 2012/2013 \$000	Budget 2013/2014 \$000	Budget 2014/2015 \$000	Budget 2015/2016 \$000	Budget 2016/2017 \$000	Budget 2017/2018 \$000	Budget 2018/2019 \$000	Budget 2019/2020 \$000	Budget 2020/2021 \$000	Budget 2021/2022 \$000
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OPERATING FUNDING

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	525	709	111	112	114	115	116	118	119	121	123
Targeted rates (other than a targeted rate for water supply)	746	688	1,298	1,307	1,315	1,316	1,318	1,320	1,320	1,321	1,322
Subsidies for operating purposes	33	33	34	35	36	37	39	40	41	43	44
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees and other receipts	718	690	8	8	8	10	9	9	10	9	9
TOTAL Operating Funding	2,022	2,120	1,451	1,462	1,473	1,478	1,482	1,487	1,490	1,494	1,498

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	1,451	1,560	805	830	859	853	882	911	941	975	1,009
Finance Costs	175	132	129	126	153	120	116	114	108	103	112
Internal charges and overheads applied	241	228	172	178	184	183	187	192	195	199	205
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Operating Funding	1,867	1,920	1,106	1,134	1,196	1,156	1,185	1,217	1,244	1,277	1,326

SURPLUS/ (DEFICIT) of Operating Funding	\$155	\$200	\$345	\$328	\$277	\$322	\$297	\$270	\$246	\$217	\$172
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Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

CAPITAL FUNDING

SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	3	(70)	(74)	(79)	(83)	(88)	(93)	(99)	(105)	(111)	(118)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	3	(70)	(74)	(79)	(83)	(88)	(93)	(99)	(105)	(111)	(118)

CAPITAL EXPENDITURE

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	65	5	31	6	6	6	6	7	38	7	7
Increase/ (decrease) in reserves	93	125	240	243	188	228	198	164	103	99	47
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	158	130	271	249	194	234	204	171	141	106	54

SURPLUS/ (DEFICIT) of Capital Funding	\$(155)	\$(200)	\$(345)	\$(328)	\$(277)	\$(322)	\$(297)	\$(270)	\$(246)	\$(217)	\$(172)
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Funding Balance SOLID WASTE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Overview of Activity

What we provide

The Professional Services unit provides engineering services to support the maintenance and development of Council infrastructure.

This includes the preparation of contracts for roading, water, wastewater, solid waste and property, amenities and reserves. They monitor the performance of contractors and issue instructions for work found necessary as a result of requests for service and comments from ratepayers.

Why do we do it?

The maintenance of an in-house professional services unit allows Council to access engineering services on a cost effective basis. In-house expertise assists the efficient management of Council roading and other infrastructure assets.

How we contribute to strategic goals and community outcomes

This activity supports the following community outcomes:

Community Outcome	How The Council Contributes
Well-being	By monitoring the conditions of Council assets and issuing requests for maintenance in time
Sustainable environment	By monitoring landfills and wastewater treatment plants
Prosperity	By requesting necessary maintenance in time



What does council plan to do in the future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
To provide engineering advice to Council and administer contracts	Asset Management Plans	Prepare annual work programmes for the Chief Executive Officer on Work Programme progress	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Programme reports provided to Chief Executive Officer and all delays/overruns explained

How we measure progress

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Provide monthly reports on annual work programmes, monitor contract works and prepare monthly contract progress reports	Monthly reports to the Chief Executive Officer on Work Programme progress	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same

Assumptions

That Council's professional services team will remain fully staffed during the period and that any vacancies can be filled in a timely manner.

Funding allocations

Funding allocations are as per the Revenue and Finance Policy

Activity	Funding Mechanism		
	Operating	Fees	Capital Spend
Professional Services	Overheads reallocated to other departments	Nil	Loans Special Funds

Significant projects/issues

Maintenance and updating of databases held for the continued management of the assets.

Negative effects

There are no negative effects associated with this activity.



Funding Impact Statement - in-house professional services

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

OPERATING FUNDING

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	653	705	727	751	776	803	831	858	886	918	950
Local authorities fuel tax, fines, infringements fees and other receipts	9	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	662	705	727	751	776	803	831	858	886	918	950

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	480	514	527	540	555	570	585	599	616	633	651
Finance Costs	2	2	1	1	1	0	0	0	0	0	0
Internal charges and overheads applied	93	108	118	140	149	142	143	149	141	137	140
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Operating Funding	575	624	646	681	705	712	728	748	757	770	791

SURPLUS/ (DEFICIT) of Operating Funding	\$87	\$81	\$81	\$70	\$71	\$91	\$103	\$110	\$129	\$148	\$159
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Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

CAPITAL FUNDING

SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	(5)	(5)	(6)	(6)	(6)	(7)	0	0	0	0	47
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	(5)	(5)	(6)	(6)	(6)	(7)	0	0	0	0	47

CAPITAL EXPENDITURE

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	47
Increase/ (decrease) in reserves	82	76	75	64	65	84	103	110	129	148	159
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	82	76	75	64	65	84	103	110	129	148	206

SURPLUS/ (DEFICIT) of Capital Funding	(87)	(81)	(81)	(70)	(71)	(91)	(103)	(110)	(129)	(148)	(159)
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Funding Balance IN-HOUSE PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Overview of Activity

Why is the Council involved in community services?

A community is enhanced through the provision of services that deliver to the cultural and recreational needs of residents.

These services are vital to the quality of life of residents and provide the infrastructure that enables the building of social, cultural and sporting associations within the community. The community also has a vital role to play in contributing to the district's success by being informed about and involved in decisions and projects.



What activities are included in community services?

Community grants & funding

The Council provides funding directly to community organisations, as well as managing the distribution of various government funding for the arts, sporting and safety initiatives.

Organisations are provided with KPI's and quarterly performance reports are submitted to Council.

District promotion & development, event, tourism and business support

Council introduced a District Promotion and Development Targeted Rate in the 2009/2010 financial year based on a tiered flat rate in conjunction with a capital charge, targeting tourism operators who advertise and all commercial/industrial ratepayers.

- ▶ The Buller Visitor Strategy that was included in the 2006-2009 Long Term Plan has been used as frame-work for promotion and development projects. The recommendations in the Strategy were used as a starting point to create the Buller Promotion and Development Strategy, Buller Promotion and Development 2011-2015 Marketing Plan and Special Project Plan. These plans are being executed over the next five years in a goal to improve Buller's outside perception, increase visitor numbers and increase the number of people relocating to Buller.
- ▶ The Promotion and Development Coordinator meets regularly with stakeholders and the promotion and development committee to communicate operational activities and obtain ongoing support and direction.
- ▶ Initiated the Collective Tourism Promotion Project which gathered widespread support. This is creating a strong core suite of promotion material (strong promotional libraries, district-wide tourism website and touring guide), inspired landscaped district and town entrances, increased promotion, conference and schools promotion, events support, better integration and consistency in district messaging and a distribution plan that positions Buller as a visitor destination.
- ▶ The Promotion and Development office supports improved infrastructure such as improved broadband services, backing for community facilities and health services where helpful.
- ▶ Assists in local business start-ups and support. We provide business advice and networks to support local businesses and organisations.
- ▶ Involvement in promoting investment in the Buller.

Development of a cultural hub

- ▶ Council consulted with the Community on a proposal to establish a Cultural Hub consisting of a relocated Library, I-site and Museum in 2005. The first stage of his project (I-Site and Museum relocation) was included in the 2006 LTCCP. Plans to revitalise the town centre through the creation of a Cultural Hub, linking these two services and the new Performing Arts Centre, are underway.
- ▶ Council originally signalled in the 2006-2016 Long Term Plan that the relocation of Coaltown and the I-Site would cost \$1.5 million with Council's contribution capped at \$750,000. In 2009 Council agreed to increase the total budget to \$3 million and increase the council's contribution to \$1.5 million. Final design has been completed and the costs increased to \$4 million. Council's contribution will remain capped at \$1.5 million with fundraising for the shortfall of \$1.1 million.
- ▶ Fundraising to-date totals \$1.4 million and Council has optimistic expectations to achieve the funding shortfall of \$1.1 million.
- ▶ Tenders were called for in April 2012 and it is envisaged that construction will commence in 2012/2013.

Libraries

Libraries provide access to life-long learning and recreational reading as well as space for the community to meet and interact. Our libraries cater for all age groups – from early childhood to senior citizens. Access to information is in a variety of formats including books, media and electronic databases. Buller District libraries promote life-long learning and support literacy.

Information services are available during all opening hours with qualified staff to help users to find the information they seek. Westport library operates a 6 days a week and Reefton 5 days a week .

Access to library holdings, borrower accounts and electronic information is available online via the council libraries web pages. The physical collection consists of currently 32,000 items. The District Library in Westport provides interloan services for books not held in own collection.

Free internet access is provided through Aotearoa People's Network while downloadable audio books and eBooks are available via a library consortium.

Sport, recreation & cultural facilities & services

Council currently provides and manages facilities for sporting and recreational users. These include swimming pools, indoor and outdoor sports surfaces, fitness and events spaces. Council transferred ownership of the Solid Energy Centre to the holding company on 01 July 2009 for improved commercial focus and continues to contribute towards funding of this recreation and aquatic centre.

Community engagement

Council provides community newsletters, media releases, specialist working groups and consultation programmes to inform and involve residents in Council activities and decisions.

Vision 2010 projects

- ▶ Capital funding has been included in this Ten Year Plan for the Reefton Community Centre in 2013/2014 (\$197,000) and in 2015/2016 (60,000) and for the Karamea Multi-purpose Facility in 2014/2015 (240,000).
- ▶ Provision has also been made for Westport Streetscape (\$250,000 in 2013/2014) which is to be used for beautification projects within Westport



How does the council's work contribute towards our community outcomes?

Community Outcome	How The Council Contributes
Well-being	By providing facilities that allow people to play sport and achieve their fitness and recreational goals. Providing grants, facilities and spaces that assist in developing the community cohesion that supports mental and social well being.
Learning	Assisting in the development of lifelong learning and literacy through the Library network. Providing performance space for use in artistic and cultural performance. Working with educational institutions on collaborative projects.
Prosperity	Providing high quality community facilities to attract people to live and work in the Buller. Provide opportunities and funding that assist with tourism development and district promotion.
Who we are	<ul style="list-style-type: none"> - Provision of community grants to support community organisations. - Provision of high quality community spaces and facilities
Sustainable Environment	By providing an environment that reflects the lifestyle that is required and expected by residents, visitors and Central Government

What does council plan to do in the future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
To contribute to community development through liaison, funding and support to vital community organisations	Grants Policy	Implementing Council's own Grants Policy and community funding programme	Grants distributed twice per annum	Grants distributed twice per annum	Grants distributed twice per annum	Grants distributed twice per annum	Grants will be distributed and projects completed
		Facilitating Creative New Zealand funding distribution	Distribution of grants from Creative NZ Funding twice per annum	Distribution of grants from Creative NZ Funding twice per annum	Distribution of grants from Creative NZ Funding twice per annum	Distribution of grants from Creative NZ Funding twice per annum	Buller will have a strong and vibrant arts community, offering a range of opportunities for artists and residents
	Regional Activity Strategy	Facilitating Sport New Zealand funding distribution Facilitating Ministry of Justice funding support for Townwatch Supporting Buller REAP in the provision of youth transition services for the Buller	Distribution of grants twice per annum	Distribution of grants twice per annum	Distribution of grants twice per annum	Distribution of grants twice per annum	Reporting for grant facilitation and distribution
		Providing funding for rural projects and overseeing project completion	Capital funding for Inangahua, Seddon and Streetscape projects	Capital funding for Inangahua, Seddon and Streetscape projects	Capital funding for Inangahua, Seddon and Streetscape projects	No projects planned beyond 2015	All V2010 projects completed with agreed timeframes and budget
To provide services and facilities that meet information, learning, recreational and cultural needs	Library Policies Library Collection Plan	Providing a District Library in Westport and Branch Library in Reefton and supporting five Community Libraries throughout the district Providing a wide range of free information services and opportunities through the Libraries Providing reference and archive services	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Progress towards achievement of national standards for collection items per capita Overall satisfaction with Library services Completion of projects Satisfaction with recreational opportunities and service delivery Maintain or increase annual number of visitors to the Library
	Digital Strategy						

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
To support the development and sustainability for district tourism	Successfully implementing Tourism Promotional and Development Plan 2012-2015	Engage in joint district promotional activities in conjunction with tourism operators and key stakeholders	Continued engagement with industry operators and Governance group regarding the Collective Tourism Project and Buller Marketing Plan	Continued engagement with industry operators and Governance group regarding the Collective Tourism Project and Buller Marketing Plan	Continued engagement with industry operators and Governance group regarding the Collective Tourism Project and Buller Marketing Plan	Continued engagement with industry operators and Governance group regarding the Collective Tourism Project and Buller Marketing Plan	Implementation of collective Tourism action plans and Buller Marketing Plan
	Creating a core set of promotional material including websites, Buller Touring Guide, branding and photographic library	Development of Website	Stage 2 of Buller Website	Stage 3 of Buller Website	Stage 4 of Buller Website	Continue to do the same	Visitor numbers increase either by growth in visitors or increased duration of bed nights
		Providing financial and other support for events	Ongoing involvement with event organisers, operators and development of website	Ongoing involvement with event organisers, operators and development of website	Ongoing involvement with event organisers, operators and development of website	Ongoing involvement with event organisers, operators and development of website	Numbers of events and attendance levels Sustainability of events Ongoing collaboration with operators
	Key Performance indicators agreed with all grant recipients and monitored	Providing tourism grants and monitoring of agreed KPI's	Continue to monitor KPI's	Continue to monitor KPI's	Continue to monitor KPI's	Continue to monitor KPI's	Quarterly reports by Community Services Officer
	Vision 2010 Projects including Streetscape and development of a Cultural Hub	Detailed finalised design and costs for the Cultural Hub	Completion of Reefton Community Centre and Westport Streetscape Project	Completion of Karamea Sport Centre and further upgrades to Reefton Community Centre	Completion of Karamea Sport Centre and further upgrades to Reefton Community Centre	Monitoring of KPI's for both organisations pending construction of Cultural Hub	Coaltown Museum and I-Site relocated to the Clocktower Increased museum visits with the objective of reducing reliance on Council funding overtime
Complete fundraising and aim to construct Cultural Hub by 2012/2013 Governance structure finalised Agree and monitor KPI's			Monitoring of KPI's for both organisations pending construction of Cultural Hub	Monitoring of KPI's for both organisations pending construction of Cultural Hub			
To keep the community informed		Distribution of newsletters and community information emails, provision of media releases also required	Distribution of newsletter, emails and media releases	Distribution of newsletter, emails and media releases	Distribution of newsletter, emails and media releases	Distribution of newsletter, emails and media releases	Distribution of newsletters, emails and media releases

Measuring our achievements

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Year 4 to 10
Community Grants and Funding:					
Community Grants and Funding:					
Distribution of national funding in accordance with policies	100% achieved (2010: 100%) Over \$40,000 distributed in contestable funding from Creative New Zealand, Sport New Zealand and Ministry of Justice (2010: \$34,000 distributed)	100%	100%	100%	100%
Council Grants distributed and monitored in accordance with our policies	100% achieved (2010: 100%)	100%	100%	100%	100%
District Promotion, Tourism Support and Events:					
Key Performance Indicators (KPI's) agreed with all identified grant recipients and monitored	KPI's have been set per organisation by Council and agreed by the relative parties	90 - 100% range of targets set for organisations	90 - 100% range of targets set for organisations	90 - 100% range of targets set for organisations	90 - 100% range of targets set for organisations
	Quarterly reports are provided to the Community Services Officer on agreed KPI's from grant recipients	KPI's monitored and achieved in quarterly report to Council	KPI's monitored and achieved in quarterly report to Council	KPI's monitored and achieved in quarterly report to Council	KPI's monitored and achieved in quarterly report to Council
Monitor achievement of strategic promotional objectives	Implement District Promotion and Marketing Plan	The successful implementation of the District Promotion and Marketing Plan should result in increased visitor bed nights	The successful implementation of the District Promotion and Marketing Plan should result in increased visitor bed nights	The successful implementation of the District Promotion and Marketing Plan should result in increased visitor bed nights	The successful implementation of the District Promotion and Marketing Plan should result in increased visitor bed nights
	Quarterly reports from District Promotion Co-ordinator to full Council	Monthly reports from District Promotion Co-ordinator	Monthly reports from District Promotion Co-ordinator	Monthly reports from District Promotion Co-ordinator	Monthly reports from District Promotion Co-ordinator
Completion of Cultural Hub Project	Detailed design completed but further work on the project has been suspended until clarity regarding external fundraising has been obtained	Construction of Cultural Hub completed	KPI's monitored	KPI's monitored	Monitor successful operation of Cultural Hub with a view to reducing reliance on Council funding from Tourism Trants
	Tenders were called for in April 2012	KPI's agreed			
Community Services and Facilities:					
Quality of sport and recreation service provision via the Solid Energy Centre	Service level agreement finalised between Buller District Council and Buller Recreation Limited	Compliance with KPI's and targets agreed in Statement of Intent	Compliance with KPI's and targets agreed in Statement of Intent	Compliance with KPI's and targets agreed in Statement of Intent	Compliance with KPI's and targets agreed in Statement of Intent
	Statements of Intent are submitted and approved by Council	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same
	Quarterly reports are submitted to Council				
	Levels of service are monitored in the half yearly reports submitted by Buller Holdings Ltd to Council				
	Ad Hoc presentations as required				
Community engagement - provision of information to community	Distribution of newsletters, emails and media releases	Distribution of communications as required	Distribution of communications as required	Distribution of communications as required	Distribution of communications as required



Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Year 4 to 10
NBS Theatre:					
Number of cinema screenings per week	45 per week (2010: KPI's not yet set for NBS Theatre)	26 per week	26 per week	26 per week	26 per week
	21.30% occupancy per month	25% occupancy	25% occupancy	25% occupancy	25% occupancy
	Occupancy is lower than planned due to factors which are beyond the control of the Theatre Manager The Rialto cinema shows received low attendance				
Number of shows/performances	37 days per year	30 days per year	30 days per year	30 days per year	30 days per year
	25.39% occupancy per show	40% occupancy	40% occupancy	40% occupancy	40% occupancy
	90.00% occupancy for local shows Occupancy is lower than planned due to factors which are beyond the control of the Theatre Manager	It is planned in year 1 to undertake analysis of audience attendances to understand how occupancy can be improved	It is planned in year 1 to undertake analysis of audience attendances to understand how occupancy can be improved	It is planned in year 1 to undertake analysis of audience attendances to understand how occupancy can be improved	Track and monitor occupancy levels
Room hire	4.2 hours per week	4 hours per week	4 hours per week	4 hours per week	4 hours per week
Library:					
Satisfaction with Library services	88.7% according to independent residents survey (Research First) for the Buller District Council (2010: 95%) Libraries achieved highest rated satisfaction and a mean score of 4.35 on a five-point scale for Council services Residents opinions reflected a well-accepted service facility but expressed desire to expand in terms of updated and diversified collections and extended opening hours	80% satisfaction	85% satisfaction	90% satisfaction	95% satisfaction
Number of active members	3,145 active members, increased by 8% (2010: 2,913)	Maintain or increase 0 - 4% per annum	Maintain or increase 0 - 4% per annum	Maintain or increase 0 - 4% per annum	Maintain or increase 0 - 4% per annum
Number of items borrowed	77,769 items borrowed per annum, increased by 3.6% (Target 72,000) (2010: 75,097)	Issues maintained or increased	Issues maintained or increased	Issues maintained or increased	Issues maintained or increased
Number of physical items added to the Library collection per year	2,796 items added (2010: 2,605)	Not less than 2,000 items per year	Not less than 2,000 items per year	Not less than 2,000 items per year	Not less than 2,000 items per year
Number of visitors to the Library	67,613 visitors to the library	64,000 per annum	64,000 per annum	64,000 per annum	Maintain or increase 0 - 4% per annum

What negative effects or risks can occur in relation to community services?

- ▶ Economic downturn or natural disaster
- ▶ Change of Government/economic constraints could result in reviews of national funding pools - this could impact grants distributed
- ▶ Expectations from community groups of ongoing financial and resource support

Should there be a change in economy or changes in Government, Council would need to re-assess Community and other Grants

Assumptions

- ▶ Fundraising for Cultural Hub shortfall is attained in 2012/2013 and construction of the Hub will commence in 2012/2013
- ▶ No changes to funding from central Government and national organisations

Significant capital projects/issues

Cultural Hub:

- ▶ To establish a cultural hub consisting of a relocated I-site and Coaltown Museum
- ▶ This will be funded in excess from 50% from external contributions
- ▶ Main issue surrounding the Cultural Hub is the need to raise adequate external contributions to enable the project to proceed
- ▶ Cost of the project is budgeted to be \$4 million with the Council contribution being capped at \$1.5 million.
- ▶ Fundraising to-date totals \$1.4 million with a funding shortfall of \$1.1 million
- ▶ Council is optimistic about receiving external funding for the shortfall

Vision 2010 Projects:

- ▶ Karamea Multi-purpose Facility (2014/2015: \$240,000)
- ▶ Reefton Community Centre (2013/2014: \$197,000; 2015/2016: \$60,000)
- ▶ Reefton Broadway Project (2013/2014: \$40,000)
- ▶ Westport Streetscape Project (2013/2014: \$250,000)

Kotui Shared Services

The library system will get updated to Kotui shared library software system in 2012/13. It is the first subscription-based shared service (costing \$15,000 per annum, escalated with inflation over the plan) offering that enables public libraries from across New Zealand to collaborate regardless of geographical location.

Kōtūi makes it possible to search most resources of a public library – books, electronic journals, DVDs, magazines etc - from a single search.

Libraries' customers benefit from using the resource discovery tools easily finding what they want from their library's physical and electronic content when searching from home, school, work or on their smartphone as well as from inside their library.

Library staff benefit from access to reliable future-proofed systems. The library no longer has to manage their own library systems, freeing them up to spend more time with their customers. This will be backed up with expert support provided by the Aotearoa People's Network Kaharoa & Kōtūi (APNK&K) group within the National Library of New Zealand for all Kōtūi services.

Council benefit from providing a substantially improved service to citizens, at a price they would not be able to achieve without this collaboration.

How do we fund community services?

Activity	Funding Mechanism		
	General Rate	Fees	Capital Spend
Tourism and Promotion	40%	60%	Nil
		Targeted District Promotion and Marketing rate based on capital value	
Libraries	90%	10%	Loans, Special Funds, Grants
Recreation Facilities	100%	Nil	Loans, Special Funds, Grants, Reserves
Theatre	50%	50%	Loans, Special Funds, Grants
Community Development and Support	100%	Nil	Nil



Funding Impact Statement - community services

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

OPERATING FUNDING

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	3,644	3,542	3,806	3,884	4,081	4,087	4,236	4,543	4,698	4,749	4,817
Targeted rates (other than a targeted rate for water supply)	274	293	302	308	315	324	334	344	353	364	376
Subsidies for operating purposes	26	25	25	25	25	25	25	25	25	25	25
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	22	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees and other receipts	451	748	783	836	859	882	905	927	952	978	1,005
TOTAL Operating Funding	4,417	4,608	4,916	5,053	5,280	5,318	5,500	5,839	6,028	6,116	6,223

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	2,137	2,278	2,322	2,360	2,415	2,486	2,588	2,676	2,768	2,870	2,955
Finance Costs	1,278	1,069	1,242	1,296	1,351	1,406	1,464	1,661	1,762	1,749	1,737
Internal charges and overheads applied	442	516	555	623	658	639	649	671	656	647	663
Other operating funding applications	363	378	421	389	398	408	418	428	438	450	462
TOTAL Applications of Operating Funding	4,220	4,241	4,540	4,668	4,822	4,939	5,119	5,436	5,624	5,716	5,817

SURPLUS/ (DEFICIT) of Operating Funding	\$197	\$367	\$376	\$385	\$458	\$379	\$381	\$403	\$404	\$400	\$406
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CAPITAL FUNDING

	Budget 2011/2012 \$000	Budget 2012/2013 \$000	Budget 2013/2014 \$000	Budget 2014/2015 \$000	Budget 2015/2016 \$000	Budget 2016/2017 \$000	Budget 2017/2018 \$000	Budget 2018/2019 \$000	Budget 2019/2020 \$000	Budget 2020/2021 \$000	Budget 2021/2022 \$000
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	451	2,286	(56)	(324)	(267)	(174)	(185)	(104)	(215)	(217)	(230)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	550	1,566	350	400	100	0	0	0	0	0	0
TOTAL Sources of Capital Funding	1,001	3,852	294	76	(167)	(174)	(185)	(104)	(215)	(217)	(230)
Capital Expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	1,080	4,000	447	240	60	0	0	0	0	0	0
- to replace existing assets	186	107	357	73	223	107	81	297	124	90	209
Increase/ (decrease) in reserves	(68)	112	(134)	148	8	98	115	2	65	93	(33)
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	1,198	4,219	670	461	291	205	196	299	189	183	176
SURPLUS/ (DEFICIT) of Capital Funding	\$(197)	\$(367)	\$(376)	\$(385)	\$(458)	\$(379)	\$(381)	\$(403)	\$(404)	\$(400)	\$(406)
Funding Balance COMMUNITY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Overview of Activity

What we provide

“Council is an elected body that provides a governance structure for effective leadership, advocacy and accountable stewardship of the Council's assets and resources. The Council is made up of ten elected Councillors, Mayor and the Inangahua Community Board. They are supported by a Chief Executive and staff.”

Under the Local Government Act 2002, our statutory roles are:

- ▶ To enable democratic local decision making and action by and on behalf of the people of the Buller district
- ▶ To promote the social, economic, environmental and cultural wellbeing of the Buller district, in the present and in the future

Why we do it

Council provides systems for making decisions for the overall benefit of the community, for both current and future generations, and supports:

- ▶ The decision making process
- ▶ Monitoring of performance
- ▶ The functions of the Inangahua Community Board
- ▶ The way in which the community can have input into the Council's decisions
- ▶ Representation of the community's interests



What does council plan to do in the future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
To provide a governance structure and to develop strategic direction for the future of the Buller District	Local Electoral Act 2001	By providing support for meetings (eg agendas and minutes)	All meetings notified as per legislative requirements (Local Government Official Meetings Act "LGOIMA" and Standing Orders	All meetings notified as per legislative requirements (Local Government Official Meetings Act "LGOIMA" and Standing Orders	All meetings notified as per legislative requirements (Local Government Official Meetings Act "LGOIMA" and Standing Orders	All meetings notified as per legislative requirements (Local Government Official Meetings Act "LGOIMA" and Standing Orders	Council meetings are publicly notified on time
	Local Government Act 2002		<ul style="list-style-type: none"> ▶ Minimum notification period of five days but this notification period must not exceed 14 days ▶ If meeting after the 21st day of the month, minimum notification is five days but notification period not to exceed 10 days 	<ul style="list-style-type: none"> ▶ Minimum notification period of five days but this notification period must not exceed 14 days ▶ If meeting after the 21st day of the month, minimum notification is five days but notification period not to exceed 10 days 	<ul style="list-style-type: none"> ▶ Minimum notification period of five days but this notification period must not exceed 14 days ▶ If meeting after the 21st day of the month, minimum notification is five days but notification period not to exceed 10 days 	<ul style="list-style-type: none"> ▶ Minimum notification period of five days but this notification period must not exceed 14 days ▶ If meeting after the 21st day of the month, minimum notification is five days but notification period not to exceed 10 days 	
	Code of Conduct						
	Standing Orders						
	Form appropriate Committees and Working Groups encouraging community involvement						
		Ad-hoc meeting with Ngati Waewae	At least two formal meetings with Ngati Waewae per annum	At least two formal meetings with Ngati Waewae per annum	At least two formal meetings with Ngati Waewae per annum	At least two formal meetings with Ngati Waewae per annum	Meetings held and minuted

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
To engage and educate members of the community in matters of importance in our district	<p>Consultation Policy</p> <p>Public Forum Guidelines</p> <p>Local Government Act 2002</p> <p>Local Government Official Information and Meetings Act 1987</p> <p>Standing Orders</p> <p>Code of Conduct</p>	<p>Arranging and providing support for meetings</p> <p>Providing public forum opportunities</p> <p>Preparing consultation documents, collecting and collating submissions</p> <p>Providing hearing opportunities</p> <p>Providing policy assistance and advice around petitions, hearings etc</p>	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	<p>Agendas and minutes meet statutory timeframes and are easily accessible</p> <p>All consultations are held in full compliance with legislation</p> <p>Levels of engagement continue to grow</p>
Co-ordination of annual budgeting and financial planning processes and preparation of Long Term Council Community Plan and Annual Plan	Statutory compliance	Compliance with Local Government Act 2002	Continue compliance	Continue compliance	Continue compliance	Continue compliance	Adopt on time and with unqualified audit opinions
Provide timely and accurate financial information to Management and Council to enable effective monitoring and reporting of financial performance	To provide clear and well researched advice to Council to facilitate good decisions	<p>Provide required information on time to Council</p> <p>Provide information to the Finance and Audit Committee</p>	Continue to provide	Continue to provide	Continue to provide	Continue to provide	<p>Decisions supported with information.</p> <p>Reports produced for Finance and Audit Committee</p>

How we measure progress

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
<p>All meetings notified as per legislative requirements (Local Government Official Information Meetings Act "LGOIMA" and Standing Orders)</p> <ul style="list-style-type: none"> ▶ Minimum notification period of five days but this notification period must not exceed 14 days ▶ If meeting after the 21st day of the month, minimum notification is five days but notification period not to exceed 10 days 	100% - all meetings notified as required (2010: no change)	100%	100%	100%	Ongoing target 100%
% of agendas and reports available from Council two clear working days prior to each meeting	100% (2010: no change)	100%	100%	100%	Ongoing target 100%
% attendance of Council members at various Committee and Working Group meetings	94% at Council meetings (2010: 92% at Council meetings)	90%	90%	90%	Ongoing target 90%
% Residents who are satisfied with the way Council involves people in decision making	<p>Survey was undertaken in November 2010</p> <p>400 Buller residents shared their opinion of Council and its performance. Council contracted Research First, a Christchurch-based company, to conduct a residents opinion phone-based survey every second year. The full survey is available online via Council's website www.bullerdc.govt.nz</p> <p>As a result of the survey Council formalised a list of priorities at the November 2010 meeting which includes a 'long term view' of the Westport Water Supply upgrade and a long term solution for Buller refuse</p>	No survey undertaken	75% satisfaction	No survey undertaken	75% satisfaction (survey undertaken every second year)
Number of meetings held with Maori	One meeting was held to discuss a cultural assessment for the proposed landfill site (2010: nil meetings held)	Two formal meetings per annum	Two formal meetings per annum	Two formal meetings per annum	Two formal meetings per annum

<i>Measures and Targets</i>	<i>Current Performance</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Years 4 to 10</i>
% of Council meetings that are run according to statutory requirements	All Council meetings are run according to statutory requirements. Nil breaches of legislation noted (2010: no change)	100%	100%	100%	100%
% of consultations undertaken in compliance with legislation through evaluation of consultation procedure	100% - consultations were undertaken and all legislative requirements were met (2010: no change)	100%	100%	100%	100%
Adoption of Long Term Council Community Plan and Annual Plan within statutory timeframes with an unqualified opinion on Long Term Plan	Council met required statutory deadlines for adoption of required reports (2010: no change)	Meet required statutory deadlines for adoption of required reports	Meet required statutory deadlines for adoption of required reports	Meet required statutory deadlines for adoption of required reports	Meet required statutory deadlines for adoption of required reports
Adoption of Annual Report	Council met required statutory deadlines for adoption of Annual Report (2010: no change)	Meet required statutory deadlines for adoption of required reports	Meet required statutory deadlines for adoption of required reports	Meet required statutory deadlines for adoption of required reports	Meet required statutory deadlines for adoption of required reports

Significant projects & issues

Buller 2050

The Buller 2050 Plan is intended to develop a strategic plan for the development of the District within a 50 year horizon. The strategic plan will be looking at economic development of the District and planning for that growth.

To-date a Steering Group and an Advisory Group has been established. Council recognises that the development of the plan will involve extensive community engagement. Initial community workshops were held in Karamea, Westport and Reefton.

Council in November 2010 adopted their Top 10 priorities which were aimed at addressing long standing issues that posed barriers to the development and growth of the District. These goals included finalising and agreeing to a long term solution for Westport Water, agree on a long term solution for refuse within the District and providing treated water supplies for the rural communities.

All of these priorities are being tackled and these projects are included in the current Long Term Plan.

Councillors have been working closely with the West Coast District Health Board and the Ministry of Health to ensure integrated health centres are established with no loss of service to residents.

The next steps of the Buller 2050 plan will be to:

- ▶ Reconfirm the values
- ▶ Finalise a future vision for the District that encourages further economic development
- ▶ Develop key strategic goals and action plans in support of this growth

The strategic plan must focus on how the Buller District can take advantage of the economic growth in the District and use it as a springboard to benefit the region.

It is important that the review of the District Plan works closely with the Buller 2050 Plan, to ensure alignment between the two projects.

The District Plan Review will focus on significant Resource Management issues facing the District. It is important that the Buller 2050 Steering Group provide guidance, support and direction for the Plan Review as the development of the District Strategic Plan and District Plan Review must support and facilitate long term economic development objectives.

Assumptions and negative effects

We have assumed that there will be no significant legislation changes that may affect this activity. There are no significant negative effects associated with this activity. No change in the governance structure of Council as a result of the Representation Review has been assumed.

Funding allocations

Activity	Funding Mechanism		
	General Rate	Fees	Capital Spend
Democracy	100%	Recoveries from triennial elections	Nil



Citizenship
Ceremony



Funding Impact Statement - governance

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

OPERATING FUNDING

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	785	873	976	1,017	943	970	1,108	992	1,052	1,159	1,074
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees and other receipts	10	10	41	0	0	34	0	0	38	0	0
TOTAL Operating Funding	795	883	1,017	1,017	943	1,004	1,108	992	1,090	1,159	1,074

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	228	232	238	243	250	256	262	268	275	283	290
Finance Costs	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads applied	316	456	504	504	510	523	542	542	555	569	577
Other operating funding applications	251	195	275	270	183	225	304	182	260	307	207
TOTAL Applications of Operating Funding	795	883	1,017	1,017	943	1,004	1,108	992	1,090	1,159	1,074

SURPLUS / (DEFICIT) of Operating Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	

CAPITAL FUNDING

SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	0	0	0	0	0	0	0	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	0	0	0	0	0	0	0	0	0	0	0

CAPITAL EXPENDITURE

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase/ (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Capital Funding	0	0	0	0	0	0	0	0	0	0	0

Surplus/ (deficit) of Capital Funding	0	0	0	0	0	0	0	0	0	0	0
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Funding Balance GOVERNANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Overview of Activity

What we provide

"The goal of Support Services is to be efficient, service orientated and accountable to Council and includes the following functions:"

- ▶ Customer Service functions in Westport and Reefton
- ▶ Corporate planning
- ▶ Financial and accounting operations
- ▶ Generation of Annual Plans, Long Term Plans and Annual Reports
- ▶ Rating operations
- ▶ Human Resources management
- ▶ Information Technology management
- ▶ General administration
- ▶ Health and safety compliance & legal counsel
- ▶ Monitoring and compliance of all Council Controlled Organisations
- ▶ Guidance and monitoring of Holding Company performance
- ▶ Asset management
- ▶ Management functions

Why do we do it?

The activity is intrinsic to the support and functioning of all Council's activities and service provision.

How we contribute to strategic goals and community outcomes

Support services supports all the community outcomes as it provides the administrative and operational capacity to achieve them.



What does council plan to do in the future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in year 1	What will we do in year 2	What will we do in year 3	What will we do in years 4 to 10	How will we know if we achieve our Objective?
Prioritise and manage operating expenditure and capital expenditure.	Accountability to provide sound governance and financial management. Compliance with stated strategies in Annual Plan and Long Term Plan.	Expenditure within overall budgets.	Continue with compliance.	Continue with compliance.	Continue with compliance.	Continue with compliance.	Council expenditure within 5% of budget.
		Provision of financial information to Council and the Finance and Audit Committee					Timely accurate reports provided to Council and the Finance and Audit Committee
Maintenance of rating information database in compliance with Local Rating Act 2002.	Compliance with Rating Act.	Information available to public at Westport and Reefton offices and on website.	Continue with compliance.	Continue with compliance.	Continue with compliance.	Continue with compliance.	100% availability of rating information.
Maintenance of Council's Information systems including GIS and financial and regulatory systems.	Systems maintained and operated within budget.	Available of systems to support provision of Councils service.	Continue to improve system to change efficiency and effectiveness of Council services and operations.	Continue to improve system to change efficiency and effectiveness of Council services and operations.	Continue to improve system to change efficiency and effectiveness of Council services and operations.	Continue to improve system to change efficiency and effectiveness of Council services and operations.	Continue to improve systems to improve efficiency and effectiveness of council services and operations.
Customer Services provides the first point of contact for customers. The service includes a website (www.bullerdc.govt.nz), telephone service and face to face contact through the Customer Services desk in Westport.	To provide high level of response at the first point of contact regarding all aspects of Council's operations.	Logging and monitoring of service requests to ensure all matters are resolved within agreed deadlines	Logging and monitoring of service requests with escalation where appropriate	Logging and monitoring of service requests with escalation where appropriate	Logging and monitoring of service requests with escalation where appropriate	Logging and monitoring of service requests with escalation where appropriate	Compliance with agreed deadlines except in exceptional circumstances These service requests will be dealt with individually by the respectivity activity Manager's
To reduce the incidence of work related accidents and to ensure that Council complies with Health and Safety legislation.	Compliance with health and safety policies and legislation: Safety and Health in Employment Act 1992, Safety and Health in Employment Legislation 1995 and Employment Relations Act 2000.	Ongoing review of all health and safety plans	Ongoing compliance	Ongoing compliance	Ongoing compliance	Ongoing compliance	Ongoing development of policies and procedures to ensure compliance with legislative requirements
		Compliance with health and safety legislation					
		Secondary accreditation with WSMP programme	Maintain accreditation	Maintain accreditation	Maintain accreditation	Maintain accreditation	Maintain ACC accreditation with WSMP Programme

How we measure progress

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Net operating results and net capital results within overall budget	Within overall budgets with exceptions hve been noted and explanations provided	Regular analysis of budgets and results with the Management Team to identify, explain and address any overruns in expenditure	Regular analysis of budgets and results with the Management Team to identify, explain and address any overruns in expenditure	Regular analysis of budgets and results with the Management Team to identify, explain and address any overruns in expenditure	Regular analysis of budgets and results with the Management Team to identify, explain and address any overruns in expenditure
	Council deficit of \$647,000 (2010: \$2.0 million surplus)				
	Net capital expenditure \$5.5 million (2010: 8.9 million)	Quarterly reports to the Finance and Audit Committee with all significant matters being referred to Council for discussion	Quarterly reports to the Finance and Audit Committee with all significant matters being referred to Council for discussion	Quarterly reports to the Finance and Audit Committee with all significant matters being referred to Council for discussion	Quarterly reports to the Finance and Audit Committee with all significant matters being referred to Council for discussion
		Operate within 5% of budgets	Operate within 5% of budgets	Operate within 5% of budgets	Operate within 5% of budgets
Statutory compliance and availability of rating information to public in Westport and Reefton	Continued availability of rating information to all members of the public	Continue to provide updated rating information available to public at Westport and Reefton Offices and on website	Continue to provide updated rating information available to public at Westport and Reefton Offices and on website	Continue to provide updated rating information available to public at Westport and Reefton Offices and on website	Continue to provide updated rating information available to public at Westport and Reefton Offices and on website
Availability of financial and operational systems including GIS systems to support provision of Council services for effective decision making	99% availability with no extended downtime on all critical applications (2010: 99%)	99% availability with no extended downtime on all critical applications	99% availability with no extended downtime on all critical applications	99% availability with no extended downtime on all critical applications	99% availability with no extended downtime on all critical applications
Customer information services are available to all customers. The activity employs highly trained and skilled staff who have local and Council knowledge and can provide clear, consistent and accurate information	Annual report	Monthly logging and monitoring of all service requests	Monthly logging and monitoring of all service requests	Monthly logging and monitoring of all service requests	Monthly logging and monitoring of all service requests
		Expediate all overdue service requests for resolution within agreed deadlines	Expediate all overdue service requests for resolution within agreed deadlines	Expediate all overdue service requests for resolution within agreed deadlines	Expediate all overdue service requests for resolution within agreed deadlines
		Monthly reporting on overdue Service Requests	Monthly reporting on overdue Service Requests	Monthly reporting on overdue Service Requests	Monthly reporting on overdue Service Requests
		Compliance with agreed deadlines except in exceptional circumstances	Compliance with agreed deadlines except in exceptional circumstances	Compliance with agreed deadlines except in exceptional circumstances	Compliance with agreed deadlines except in exceptional circumstances
		These service requests will be dealt with individually by the respective activity managers	These service requests will be dealt with individually by the respective activity managers	These service requests will be dealt with individually by the respective activity managers	These service requests will be dealt with individually by the respective activity managers

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
Health and Safety	Achieve Secondary Level ACC Accreditation	Secondary accreditation achieved	Secondary accreditation achieved	Secondary accreditation achieved	Achieve and maintain ACC accreditation - measure savings achieved via rebates on ACC Levies
		Work has been undertaken on improving the principal contractor relationship, health and safety procedures and processes	Monitoring of contractors safety and compliance procedures to ensure compliance with Council policies and statutory requirements	Monitoring of contractors safety and compliance procedures to ensure compliance with Council policies and statutory requirements	Monitoring of contractors safety and compliance procedures to ensure compliance with Council policies and statutory requirements
		Setting up systems to ensure that all contracts and contractors comply with legislative requirements			

Assumptions

It is anticipated that the size of the Support Services team will remain more or less at current levels in spite of the workload required in meeting increased expectation.

Significant projects/issues

- ▶ Ongoing improvement and development of information systems
- ▶ Finalise a rating system review
- ▶ Engagement with a Revenue Taskforce to review Council expenditure whilst seeking opportunities to reduce expenditure without impacting ratepayer service delivery. The taskforce will also be seeking additional revenue streams
- ▶ Complete enhancement of 2012/2022 Long Term Plan by June 2013

Funding allocations

Support Services are charged as an overhead across Council's activities.

Activity	Funding Mechanism		
	Operating	Fees	Capital Spend
Corporate Services	Overheads reallocated to other departments	Nil	Nil Special Funds

Negative effects

No negative implications are foreseen.



Funding Impact Statement - support services

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

OPERATING FUNDING

Sources of Operating Funding

General rates, Uniform Annual General Charge, Rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	3,497	3,848	4,066	4,388	4,578	4,555	4,646	4,786	4,764	4,793	4,915
Local authorities fuel tax, fines, infringements fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
TOTAL Operating Funding	3,497	3,848	4,066	4,388	4,578	4,555	4,646	4,786	4,764	4,793	4,915

Applications of Operating Funding

Payments to Suppliers and staff	2,633	2,851	2,953	3,152	3,287	3,355	3,456	3,544	3,646	3,760	3,874
Finance Costs	142	142	145	145	180	179	177	176	174	172	171
Internal charges and overheads applied	574	639	691	778	823	800	813	841	819	808	828
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Operating Funding	3,349	3,632	3,789	4,075	4,290	4,334	4,446	4,561	4,639	4,740	4,873

SURPLUS/ (DEFICIT) of Operating Funding	\$148	\$216	\$277	\$313	\$288	\$221	\$200	\$225	\$125	\$53	\$42
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CAPITAL FUNDING

	Budget 2011/2012 \$000	Budget 2012/2013 \$000	Budget 2013/2014 \$000	Budget 2014/2015 \$000	Budget 2015/2016 \$000	Budget 2016/2017 \$000	Budget 2017/2018 \$000	Budget 2018/2019 \$000	Budget 2019/2020 \$000	Budget 2020/2021 \$000	Budget 2021/2022 \$000
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	462	55	(7)	600	(24)	(25)	(27)	(28)	(30)	(22)	(23)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	462	55	(7)	600	(24)	(25)	(27)	(28)	(30)	(22)	(23)
CAPITAL EXPENDITURE											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	604	412	105	699	45	80	92	84	47	119	55
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase/ (decrease) in reserves	6	(141)	165	214	219	116	81	113	48	(88)	(36)
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	610	271	270	913	264	196	173	197	95	31	19
SURPLUS/ (DEFICIT) of Capital Funding	\$(148)	\$(216)	\$(277)	\$(313)	\$(288)	\$(221)	\$(200)	\$(225)	\$(125)	\$(53)	\$(42)
Funding Balance SUPPORT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Overview of Activity

What we provide

Council provides and maintains active and passive recreation facilities in the Buller District to meet community and environmental needs. These include parks, reserves and sports facilities.

Public toilet facilities are provided by Council at Westport, Reefton and Waimangaroa. Council also assists in the provision of toilet facilities at Karamea, Granity, Carters Beach, Inangahua Junction, Springs Junction and Ikamatua.

The provision and maintenance of parks and reserves create a pleasant environment in which to live, work and play, which is an important part of the Vision for the district.

The provision of public toilet facilities assists with promoting the health and well being of the district and environment.



What do we do?

Amenities & reserves

Council provides and maintains active and passive recreational facilities in the Buller district to meet community and environmental needs.

These include parks, reserves and sports facilities.

Public toilets

Public toilet facilities are provided by Council at Westport, Reefton and Waimangaroa. Council assists in the provision of toilet facilities in Karamea, Granity, Carters Beach, Inangahua Junction, Springs Junction and Ikamatua.

In the 2009-2019 Long Term Plan Council agreed to increase the level of service for public toilets, which has meant that the associated ratepayer costs have increased

Property management

Council owns and manages a number of properties and buildings in the District for providing sites and buildings for community needs.

\$50,000 has been budgeted in this plan to obtain Engineer Reports on all Council owned buildings.

Cemeteries

Council operates the following cemeteries:

- ▶ Orowaiti
- ▶ Mokihinui
- ▶ Reefton - Suburban
- ▶ Reefton - Boatmans

Council provides adequate land and plots to meet the District's burial needs.

Effective from 2012/2013 all interment fees and charges will be based on a full cost recovery.

Punakaiki Beach Camp

The Punakaiki Beach Camp is located in a picturesque setting on the beach, and adjoins the Paparoa National Park.

The camp provides various sized cabins, 20 powered sites and 30 tent sites.

Council is considering various options regarding the Punakaiki Beach Camp. One proposal is to lease the reserve to an operator to develop, manage and control the camp. Other proposals include establishing and allowing a Domain Board to run the camp or allowing the camp to revert back to a recreation reserve status. A working group has been established comprising of representatives of the community and elected members to agree the viable options.

The community has expressed a need for a community facility and this will be taken into account by the working group.

Consultation with the community will occur before committing to any final decision.

Pensioner Housing

Council provides 44 housing for the elderly units:

- ▶ 2 in Karamea
- ▶ 16 in Reefton
- ▶ 26 in Westport

Two new units are scheduled to be built in Karamea in 2012/2013 and two in Reefton (2015/2016), and two new units are to be built in Westport in 2018/2019.

Future rent rises for housing for the elderly will be automatically increased annually at the same percentage increase that National Superannuation beneficiaries receive.



How we contribute to strategic goals and community outcomes

This activity supports the following community outcomes.

<i>Community Outcome</i>	How The Council Contributes:
Well-Being	By ensuring our parks and reserves are healthy and safe.
	By providing areas for people to engage in healthy activities.
Environment	By offering opportunities for people to contribute to projects that improve our district's environment.
Learning	By providing the opportunity to learn through social interaction and recreation.
Prosperity	By contributing to the district's image and attracting businesses, skills and tourism.
Who we are	By organising community events and providing people with opportunity to interact with different communities and by creating a unique image of the district.

What does council plan to do in the future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What Council provides	Measuring performance in year 1	Measuring performance in year2	Measuring performance in year 3	Measuring performance in years 4 to 10	How will we know if we achieve our Objective?
Providing parks and reserves that enable many recreation opportunities for communities	Resource Management Act 1991	Providing parks and reserves maintained to standards specified in the Parks and Reserves Activity Management Plan	100% of playgrounds comply with New Zealand Standard 5828	100% of playgrounds comply with New Zealand Standard 5828	100% of playgrounds comply with New Zealand Standard 5828	Continue at the same level	Compliance achieved
	Reserves Act 1977	Maintaining parks in a clean and tidy condition Providing a variety of recreation opportunities and facilities in parks	95% compliance per annum with maintenance standards specified in the Parks and Reserves Maintenance Contract	95% compliance per annum with maintenance standards specified in the Parks and Reserves Maintenance Contract	95% compliance per annum with maintenance standards specified in the Parks and Reserves Maintenance Contract	95% compliance per annum with maintenance standards specified in the Parks and Reserves Maintenance Contract	Compliance with Maintenance Standards as specified in the Parks and Reserves Maintenance Contract
To provide and manage cemeteries that meet community needs	Burial and Cremation Act 1964	Providing cemeteries which can meet the district's burial needs	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Council cemeteries continue to meet current and future burial demands by operating cemeteries at Karamea, Mokihinui, Westport, Boatmans and Reefton
To provide affordable, well maintained elderly housing	Tenancy Act	Providing elderly housing opportunities	90% occupancy	90% occupancy	90% occupancy	90% occupancy	90% occupancy achieved
Managing Council property to enable service delivery and safety for its users		Maintaining and administering buildings and properties	Responding to 100% of service requests received for the maintenance or management of Council property within the agreed timeframe of 10 working days	Responding to 100% of service requests received for the maintenance or management of Council property within the agreed timeframe of 10 working days	Responding to 100% of service requests received for the maintenance or management of Council property within the agreed timeframe of 10 working days	Continue to do the same	100% of service requests responded to within 10 working days
			Maintenance expenditure carried out in accordance with the Asset Management Plan	Maintenance expenditure carried out in accordance with the Asset Management Plan	Maintenance expenditure carried out in accordance with the Asset Management Plan	Continue to do the same	Number of instances where expenditure is not carried out in accordance with the Asset Management Plan
Provision of public toilets has health and economic benefits supporting local communities, businesses and visitor destinations	Public health and safety	Provides toilet facilities in a clean and tidy condition to meet the Districts needs	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same	Continue to provide current and future toilet needs by way of Council owned and operated facilities and by working in partnership with other providers

How we measure progress

Measures and Targets	Current Performance	Year 1	Year 2	Year 3	Years 4 to 10
% checks on contractors standard of maintenance on active recreation area	90%	95%	95%	95%	100%
Weekly safety and maintenance inspections of playground equipment	The contractor completed weekly safety checks on all playground equipment Survey undertaken was before upgrade carried out to determine what playground equipment needed to be upgraded	100% compliance with New Zealand Standard 5825	100% compliance with New Zealand Standard 5825	100% compliance with New Zealand Standard 5825	100% compliance with New Zealand Standard 5825
% of occupancy of Elderly Persons Housing	100%	90%	90%	90%	90%
% customer satisfaction on provision of elderly housing	Questionnaire sent to the occupiers of all 44 units - 34 (75%) were returned	Continue to undertake annual survey	Continue to undertake annual survey	Continue to undertake annual survey	Complaints investigated and all remedial action taken
	Analysis of survey undertaken	Analysis of survey undertaken	Analysis of survey undertaken	Analysis of survey undertaken	Analysis of survey undertaken
Providing and managing cemeteries to provide for community health	Maintaining cemetery facilities to the appropriate national standard with public records available on request	Continue to do the same	Continue to do the same	Continue to do the same	Continue to do the same
To have sufficient plots available in all wards	Plan and access plot demand and acquire and designate land accordingly	Providing adequate plots and land to meet the District's burial needs	Continue to ensure sufficient plots are available	Continue to ensure sufficient plots are available	Providing adequate plots and land to meet the District's burial needs
Maintain and administer Council properties for its users	Respond to service requests for maintenance within agreed timeframe of 10 working days	100% of service requests responded to in 10 working days	100% of service requests responded to in 10 working days	100% of service requests responded to in 10 working days	100% of service requests responded to in 10 working days
Provide sufficient toilet facilities to meet the district needs	Facilities remain available for a daily duration that meets user requirements	Facilities are cleaned, inspected and maintained to serviceable standard Reduction in public toilet facilities in central Westport	Continue to do the same	Continue to do the same	Council toilets are cleaned and maintained to 90% compliance with the appropriate contract specification as

Significant Projects

- ▶ Council has upgraded playgrounds in 2010/2011, and any future upgrades will only be undertaken if reserve contributions are available. Council will investigate the provision of playground facilities at Punakaiki.
- ▶ Capital expenditure has been allowed for within each year of the plan for the cyclical replacement of bark at the playgrounds (\$50,000 per annum).
- ▶ Council has purchased additional land at the Orowaiti Cemetery and has plans to purchase additional land at Karamea in 2012/2013 (\$20,000).
- ▶ Two new pensioner housing units are planned for Karamea during 2012/2013 (\$400,000), Reefton in 2015/2016 (\$543,000), and two new units will be built in Westport in 2018/2019 (\$594,000). General refurbishment are planned during 2016/2017.
- ▶ Council is considering options regarding the Punakaiki Beach Camp. Various options are being considered as detailed on [page 187](#) by the joint working group comprising Councillors and community representatives. The working party will also take into account the request from the community for a community facility.
- ▶ Council has removed the project to extend and upgrade the Clocktower Chambers. A full report will be brought back to Council taking a holistic view of the Council's accommodation requirements.

Negative Effects

There are no negative effects from the provision of parks and reserves.

Assumptions

- ▶ It is assumed that the Parks and Reserves will be maintained at their current level.
- ▶ That an agreement is being negotiated with landowners to allow the development at the Flagstaff Road in Karamea to allow public access to the beach.
- ▶ That the demographics for elderly residents in the district remain at a similar level.
- ▶ That the current standard of sports field management is maintained at the current level.

Funding allocations

Activity	Funding Mechanism		
	General Rates	Fees	Capital Spend
Reserves	100%	Nil	Special Funds / Loans
Public Toilets	100%	Nil	
Cemeteries	75%	25%	
Property - Community	95%	5%	
Elderly Persons Housing	Nil	100%	
Property - Private	Nil	100%	
Punakaiki Camping Ground	Nil	100%	

Funding Impact Statement - property management, amenities & reserves

Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

OPERATING FUNDING

SOURCES OF OPERATING FUNDING

General rates, Uniform Annual General Charge, Rates penalties	1,001	1,210	1,308	1,319	1,376	1,437	1,491	1,550	1,603	1,599	1,621
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	321	345	376	379	366	377	399	397	412	438	427
Local authorities fuel tax, fines, infringements fees and other receipts	783	1,246	1,293	1,391	1,433	1,493	1,537	1,582	1,637	1,690	1,742
TOTAL Operating Funding	2,105	2,801	2,977	3,089	3,175	3,307	3,427	3,529	3,652	3,727	3,790

APPLICATIONS OF OPERATING FUNDING

Payments to Suppliers and staff	1,533	1,908	1,975	2,046	2,110	2,184	2,275	2,335	2,412	2,508	2,588
Finance Costs	47	57	74	71	74	102	96	97	126	120	113
Internal charges and overheads applied	209	213	227	237	246	250	259	266	271	273	279
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Operating Funding	1,789	2,178	2,276	2,354	2,430	2,536	2,630	2,698	2,809	2,901	2,980

SURPLUS/ (DEFICIT) of Operating Funding	\$316	\$623	\$701	\$735	\$745	\$771	\$797	\$831	\$843	\$826	\$810
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Capital Funding

	Budget 2011/2012 \$000	Budget 2012/2013 \$000	Budget 2013/2014 \$000	Budget 2014/2015 \$000	Budget 2015/2016 \$000	Budget 2016/2017 \$000	Budget 2017/2018 \$000	Budget 2018/2019 \$000	Budget 2019/2020 \$000	Budget 2020/2021 \$000	Budget 2021/2022 \$000
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SOURCES OF CAPITAL FUNDING

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	44	278	(56)	53	472	(90)	20	484	(112)	(112)	(114)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	44	278	(56)	53	472	(90)	20	484	(112)	(112)	(114)

CAPITAL EXPENDITURE

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	320	500	83	77	598	57	117	655	63	65	67
- to replace existing assets	403	388	234	213	131	325	211	196	297	132	78
Increase/ (decrease) in reserves	(363)	13	328	498	488	299	489	464	371	517	551
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL applications of Capital Funding	360	901	645	788	1,217	681	817	1,315	731	714	696

Surplus/ (deficit) of Capital Funding	\$(316)	\$(623)	\$(701)	\$(735)	\$(745)	\$(771)	\$(797)	\$(831)	\$(843)	\$(826)	\$(810)
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Funding Balance PROPERTY MANAGEMENT, AMENITIES & RESERVES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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