



RECREATION & COMMUNITY FACILITIES

Te Whare Tapere o Tanerore me ngā hua ka puta ma Te Hapori



WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

FUNDING IMPACT STATEMENT

ANNUAL PLAN 2011/12 \$000		LTP 2012/13 \$000	LTP 2013/14 \$000	LTP 2014/15 \$000	LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000
OPERATIONAL											
Sources of operating funding											
1,186	General rates, uniform annual general charges, rates penalties	5,729	5,884	5,652	5,787	5,933	6,085	6,261	6,486	6,671	6,805
4,342	Targeted rates (other than a targeted rate for water supply)	331	347	361	388	410	431	449	468	479	491
10	Subsidies and grants for operating purposes	6	6	6	7	7	7	7	7	8	8
2,711	Fees, charges, and targeted rates for water supply	2,811	2,927	3,053	3,159	3,292	3,385	3,539	3,672	3,798	4,210
1,791	Internal charges and overheads recovered	1,711	1,718	1,749	1,777	1,817	1,868	1,922	1,978	2,042	2,107
42	Local authorities fuel tax, fines, infringement fees, and other receipts	90	45	100	48	106	51	112	54	119	57
10,083	Total operating funding (A)	10,678	10,927	10,921	11,166	11,565	11,827	12,290	12,665	13,117	13,678
Applications of operating funding											
4,409	Payments to staff and suppliers	4,396	4,529	4,686	4,762	4,931	4,992	5,179	5,319	5,510	5,639
396	Finance costs	466	491	517	245	251	271	280	289	305	308
3,228	Internal charges & overheads applied	3,507	3,520	3,579	3,598	3,668	3,791	3,875	3,992	4,142	4,251
	- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
8,033	Total applications of operating funding (B)	8,369	8,540	8,782	8,605	8,850	9,054	9,334	9,600	9,957	10,198
2,050	Surplus (deficit) of operating funding (A-B)	2,309	2,387	2,139	2,561	2,715	2,773	2,956	3,065	3,160	3,480
CAPITAL											
Sources of capital funding											
	- Subsidies and grants for capital expenditure	60	62	37	-	-	-	-	-	-	-
137	Development and financial contributions	23	24	25	25	26	27	28	28	29	30
(143)	Increase (decrease) in debt	(366)	38	(4,556)	39	54	300	112	63	120	160
	- Gross proceeds from sale of assets	25	-	5,294	1,200	-	-	-	-	-	-
	- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
(6)	Total sources of capital funding (C)	(258)	124	800	1,264	80	327	140	91	149	190
Applications of capital funding											
Capital expenditure											
49	- to meet additional demand	40	-	-	-	-	-	-	-	-	-
428	- to improve level of service	541	712	646	609	500	692	509	496	522	522
1,342	- to replace existing assets	867	685	913	2,793	2,957	2,255	1,875	1,704	3,024	2,718
224	Increase (decrease) in reserves	603	1,114	1,380	423	(662)	153	712	956	(237)	430
	- Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
2,043	Total applications of capital funding (D)	2,051	2,511	2,939	3,825	2,795	3,100	3,096	3,156	3,309	3,670
(2,050)	Surplus (deficit) of capital funding (C-D)	(2,309)	(2,387)	(2,139)	(2,561)	(2,715)	(2,773)	(2,956)	(3,065)	(3,160)	(3,480)
	- Funding Balance ((A-B) + (C-D))	-									

THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



Reliable & Affordable Infrastructure



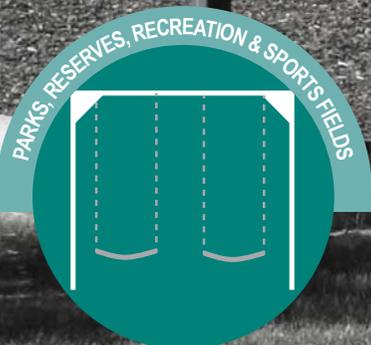
Quality Services



Community Well-being



Valuing Our Environment



PARKS, RESERVES, RECREATION & SPORTSFIELDS

WHAT THIS ACTIVITY DELIVERS

We provide reserves across the District, in the urban areas of Whakatāne, Edgecumbe, Murupara, Ōhope and Tāneatua and throughout rural areas of the District. Our reserves are either local reserves designed to meet the needs of local neighbourhoods, or community reserves providing a wider range of facilities and attracting users from the wider community. Many of these reserves include playground facilities such as swings, slides and climbing frames. Some of our reserves provide sportsfields used mainly for organised sport. Specific reserves alongside riverbanks, lakes or the coast provide for recreation, access to the water and conservation values. We also maintain a number of reserves for operational purposes. For example road reserves that have our infrastructure buried beneath them making them inappropriate for any other use.

The level of maintenance for the various Council reserves depends on what each reserve is used for. We look after the vegetation which includes maintaining trees and gardens, and keeping the grass mowed. For sportsfields, we have to ensure the turf is maintained to a level appropriate for sports, including fertilising, watering and mowing. Our parks and reserves often include facilities such as furniture, shade sails, paths and fences that require maintaining. We undertake regular reviews and maintenance of our playground equipment to ensure there are no hazards.

The use of reserves is managed through a booking system to ensure reserves are accessible to all.

This may include the use of reserves for weddings, sports fixtures, musical events, markets or entertainment. We also deliver recreational services to encourage the community to be active. We deliver these services through contracts and partnerships with other organisations.

WHY DO IT

There is a strong desire from the community to have quality recreational space available. We provide the facilities in the most appropriate and convenient locations. Having accessible recreational spaces helps to build communities that interact with each other, are healthy, happy and well connected. Providing recreational spaces means clubs are established and maintained that make use of the facilities, which increases opportunities and activities for all in the District.

RESPONDING TO OUR ISSUES

New reserves might be needed

While the number of reserves we manage is sufficient to provide an acceptable level of service to our community, we frequently monitor our facilities to understand community requirements. We are aware of some concern around competition for existing facilities, as capacity becomes an issue. To make sure we are responsive to the community's changing needs, we have studied our sportsfields, including doing a stocktake and analysis of how they are being used. The study highlighted opportunities to work with other organisations such as schools to provide increased facilities for the community. It also highlighted that expanding the

use of our current facilities would help manage demand. Providing higher quality turf, that can withstand extra use, or by increasing the hours of use through flood lighting, is a more cost effective solution than creating new facilities. Because we have not yet seen a significant growth in population, the construction of new tennis courts in Ōhope has been deferred. However, there is a community led project that is looking to develop tennis courts at Bluett Park.

We measure this activity by providing recreational space relative to our population throughout the District. As our community grows, so too will our need for open space reserves. New housing developments often create a need for increased facilities, especially outdoor communal recreational space. While providing appropriate space for a playground or park is often part of a large development, the responsibility for developing, maintaining and renewing the recreational space sits with the Council. While we have an ambition to grow our District, we have yet to see this happen enough for us to include budget within this plan for substantial new reserves. Our ongoing maintenance costs for this activity without the addition of new reserves will be \$7.95m over the 10 years of this plan.

Buying up our prime spots

Our beautiful natural environment is at its peak around our coastal shores, where we have world-class beaches. To maintain access to these special places and provide increased opportunity for recreational activities, we will undergo a programme of acquiring land to improve public access. This is land that is being subdivided for residential purposes and may create an extra parcel in the Coastal Protection Zone, which has very limited use for landowners

as esplanade reserve. To enable us to acquire this land when it is available, we budget \$250,000 on an annual basis.

Beautifying our harbour

Every year we undertake projects to develop the Whakatāne harbour, including the Whakatāne River Bank. This includes projects like upgrading the lighting, improving cycle and walking facilities and enhancing the look of the harbour. These works are predominantly paid for from the Harbour Endowment Fund and where possible we work in conjunction with other organisations. A project planned for the term of this LTP will be to extend the walk and cycle way along the Whakatāne River on top of the stop bank. This project is in keeping with our Walking and Cycling Strategy and will be developed in conjunction with the Bay of Plenty Regional Council, adjoining property owners and other stakeholders. The path would be developed in a staged approach during the period of this plan. During the term of this LTP we plan to spend \$50,000 per year on these harbour beautification projects, with the exception of the first year where we will spend \$100,000.

Walking and cycling opportunities

Central Government has changed its funding priorities in recent years which has led to a move away from funding walking and cycling projects. In response to this, we are proposing to include \$75,000 per year to complete walking and cycling projects in conjunction with other organisations or groups. For example, we have deferred construction of a river walkway from Edgecumbe to Thornton but we may reinstate this project if a partner is found. One of the projects we are proposing to include is the upgrade of the popular Toi's Track between Whakatāne and Ōhope.



All paying the same

We have changed how we fund our District wide parks. Moving away from fixed charge targeted rates towards the use of general rates to fund this activity will benefit lower value properties. By increasing the portion of rates based on capital value we are enhancing our focus on affordability.

Resurfacing of Cutler Crescent netball courts

Over the years, the Cutler Crescent netball courts have deteriorated and are in need of resurfacing. The Council has previously supported drainage improvements and the resurfacing of four netball courts, however, there are still six courts which are in need of resurfacing. We are in a position to fund 50% of the works (approximately \$80,000) and will assist Netball Whakatāne to secure outside funding for the remaining 50%.

What we are going to do

To respond to some of the issues, the Council will undertake the following key projects. The full list of capital projects can be found in the 'Our Costs in Detail' chapter.

DESCRIPTION	YEAR	TOTAL (\$)	FUNDING SOURCE
Coastal land acquisition	2012-22	2,500,000	Development Contribution 6% Loan 94%
Harbour beautification	2012-22	550,000	Development Contribution 6% Restricted Reserves 94%
Whakatāne Tois Track	2012-15	250,000	Renewal 39% Subsidy 50% Development Contribution 11%
Walking and cycling projects	2012-22	750,000	Restricted Reserves 100%

Warren Cole walk and cycleway, Whakatāne

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

WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

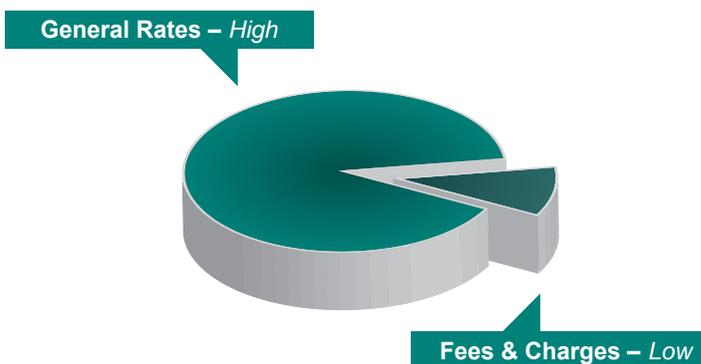
GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
Assets are well maintained throughout all parks and recreational facilities providing a high standard of appearance and functionality	Satisfaction with parks and reserves in the Whakatāne District (Customer Satisfaction Index score)	74.9	73 - 77	74 - 78	75 - 79	76 - 80
Adequate sports fields/grounds are provided to meet the needs of users and are kept to a high standard by regular mowing, herbicide applications and specialised turf grass treatments	Amount of active recreation space available in the District per 1,000 people	1.5ha	1.5ha	1.5ha	1.5ha	1.5ha

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



CEMETERIES & CREMATORIUM

WHAT THIS ACTIVITY DELIVERS

This service focuses on providing cemetery and crematorium facilities for the community. This includes providing the services of a sexton and a venue for a crematorium service. We manage six cemeteries, located in Whakatāne (Hillcrest and Domain Road), Tāneatua, Waimana, Murupara/Galatea and Matatā, which is managed by a trust on our behalf. These cemeteries provide space for new burials and operate as per the timeframes stipulated in our Bylaw.

Our crematorium located at the Hillcrest Cemetery in Whakatāne opened in 2009 and provides a valuable service for our community, who previously had to travel out of the District to utilise a crematorium facility.

WHY DO IT

There is a strong public demand from the community for us to provide these facilities. They need to be well located throughout our District. The community requires attractive, restful facilities, which cater for the differing needs of the community, such as Returned and Services Association, lawn areas and memorials. The District's cemeteries are also used by the community as a peaceful, open place to visit and walk.

The history and essence of our community is contained within our cemeteries. They tell a story about our people and events of the past. It is important that we preserve this history for future generations.

Providing these facilities helps us protect the health and safety of our community. There are specified requirements, standards and processes we must follow for the maintenance and operations of the cemeteries and crematorium. The Burial and Cremations Act 1964 requires us to provide cemeteries and clearly defines the standards we have to meet when operating them.

We have expanded the facilities we provide to include a crematorium, to respond to changing community requirements. People now look for a more sustainable way of providing for loved ones following a death.

RESPONDING TO OUR ISSUES

Ageing population increases pressure on cemeteries

Due to the ageing population, it could be expected that the number of burials and also burial plots will increase. The new crematorium has helped to alleviate this pressure by reducing the number of burial plots required, with an increase in smaller ashes plots required. This has enabled us to delay the expansion of the Hillcrest cemetery so we can now develop the expansion in two stages over the next 10 years. This will ensure we have enough burial plots and ashes plots for the next 25 years. The expansion may also provide an opportunity to accommodate further changes in community demand. For example, we will consider whether there is a need for interdenominational sections.



What we are going to do

To respond to some of the issues, the Council will undertake the following key project. The full list of capital projects can be found in the 'Our Costs in Detail' chapter.

DESCRIPTION	YEAR	TOTAL (\$)	FUNDING SOURCE
Whakatāne cemetery expansion	2013/14 2017/18	364,033	Development Contribution 6% Loan 94%

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

WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
Appropriate and sufficient cemetery and crematorium services are available to residents	Satisfaction with cemeteries & crematorium in the Whakatāne District (Customer Satisfaction Index score)	83.7	82-86	83-87	84-88	85-89

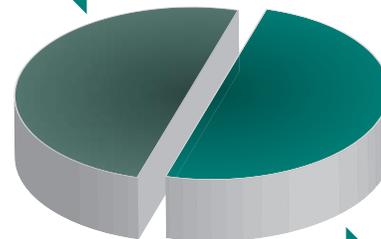
HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

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Fees and Charges – *Medium*



General Rates – *Medium*

THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



Reliable & Affordable Infrastructure



Quality Services



Valuing Our Environment

PUBLIC CONVENIENCES

WHAT THIS ACTIVITY DELIVERS

We own and operate 37 public conveniences for the use of the general community. You can find these facilities at parks, reserves, and popular recreational locations. We operate the facilities in response to community demand. For example, ensuring public conveniences at the boat ramp are open early in the morning when demand from boat owners is high, or having facilities available during large sporting events. Often these conveniences include other facilities such as showers, changing rooms or drinking fountains. The public conveniences are regularly cleaned and monitored.

WHY WE DO IT

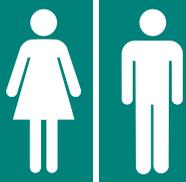
There is a strong community demand for us to provide public conveniences around the District, especially at our more popular recreational spaces. These facilities meet the needs of our community when people are out and about, and are located for the convenience of people using other Council facilities such as boat ramps and playgrounds.

RESPONDING TO OUR ISSUES

Maintaining our facilities

Due to our key goal of trying to maintain affordability, we will not extend the number of public conveniences or drinking fountains we provide over the next 10 years. However, we must continue to manage and maintain our current facilities to ensure we provide the same service to the community. There are projects and upgrades required to manage the facilities so they do not deteriorate to a point where they provide a risk to health and safety or are expensive to service and maintain. These ongoing maintenance works for the term of this LTP will cost \$770,000.

PUBLIC CONVENIENCES



WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

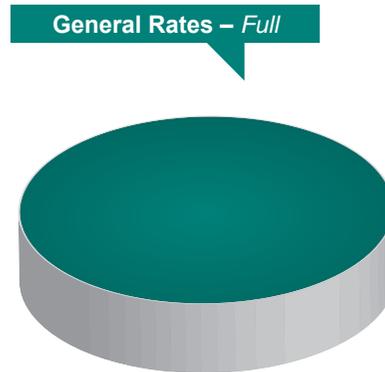
GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
Adequate public conveniences will be provided where required in the community	Satisfaction with public toilets in the Whakatāne District (Customer Satisfaction Index score)	68.3	66-70	67-71	68-72	69-73

HOW THIS ACTIVITY IS FUNDED

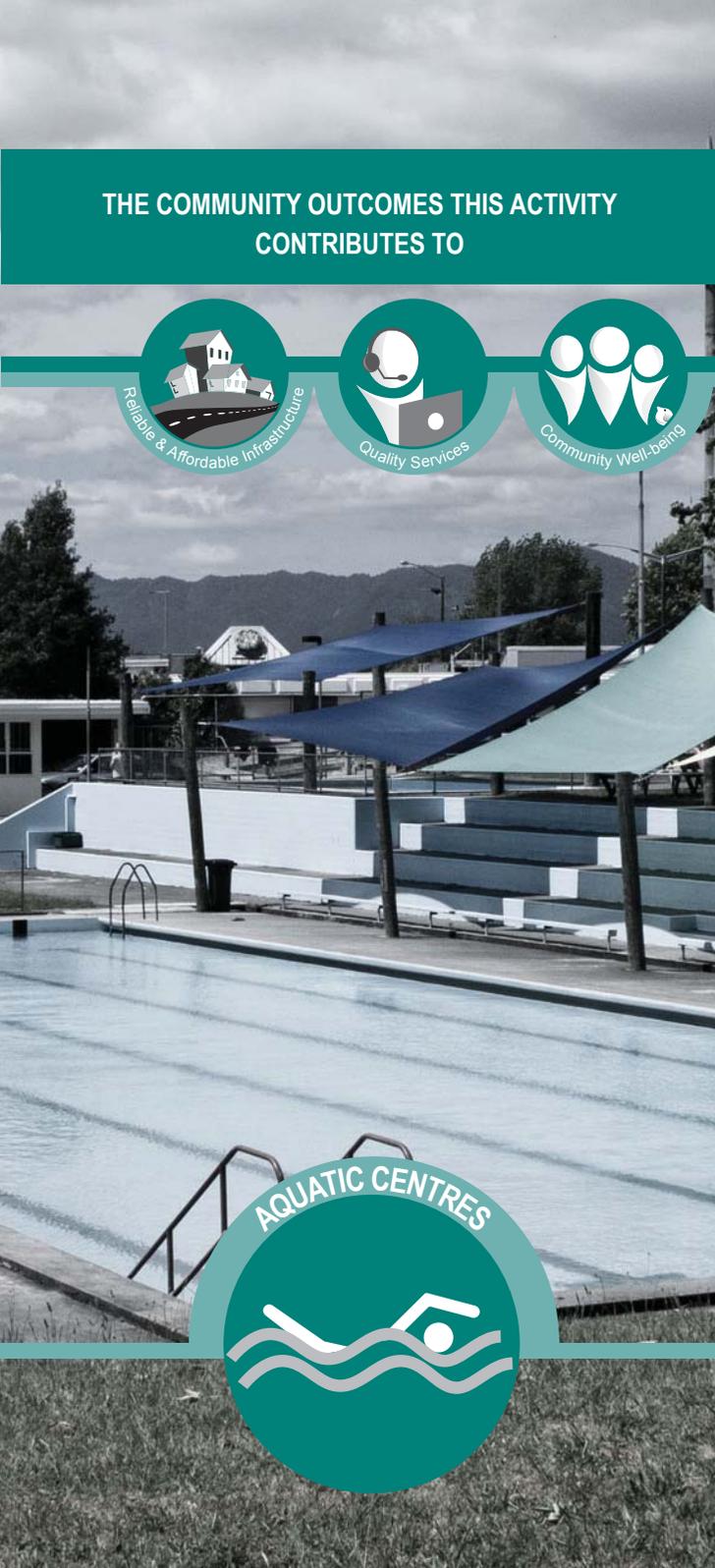
Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



AQUATIC CENTRES



AQUATIC CENTRES

WHAT THIS ACTIVITY DELIVERS

We provide two aquatic centres in the District - the Whakatāne District Aquatic Centre and the Murupara swimming pools, known as A H Lynd Memorial Baths. The Whakatāne District Aquatic Centre has a 25m indoor pool and a 33m outdoor heated pool - available in the summer months. Facilities at the centre also include a learners' pool, a shallow beach paddling pool, a hydroslide and two spa pools. The Aquatic Centre provides the opportunity for people to learn to swim, through group or private lessons, baby swim classes and school holiday programmes. These services compliment the programmes run through local schools, many of who use the centre for swimming lessons and carnivals. The pools also provide opportunities for local clubs such as swimming, surf lifesaving, kayaking, triathlon, dive schools and underwater hockey. Other options available include pool parties, a fitness centre and classes such as aquacise. This aquatic centre is used by people from across our District.

The Murupara swimming pools are outdoors and include a paddling pool and a heated 33m swimming pool. These are open for a limited season over the summer months, which depends on demand. It is mainly used by the local community and schools. Private swimming lessons are provided at the pools.

WHY WE DO IT

Having facilities available in our District for people to learn to swim in a safe environment has a huge benefit for the community, especially as we live in an area with many natural waterways presenting play areas for our

children. Opportunities to exercise and have fun in a social environment are also very important. The positive impact of swimming on our community's health and well-being is valuable. The swimming facilities and the spa pools are used for occupational therapy treatment and rehabilitation.

RESPONDING TO OUR ISSUES

Children need a place to learn

The need for a community pool is increasing as schools no longer receive funding from the Ministry of Education for swimming facilities. As well as providing access to the pools, we are able to work with other organisations to provide both training for teachers and learn to swim programmes. Hiring swimming lanes enables people to run personalised training sessions as required. The learner and paddling pools provide a great learning environment to improve our children's water confidence and make swimming skills fun and easy.

Extending the recreational opportunities

The aquatic centres provide excellent recreational activities for the community. The current facility in Whakatāne also provides the operation of a fitness centre (gymnasium) to expand the range of recreational opportunities available to the community. However, there is opportunity to extend facilities at both of our centres further. Providing outdoor seating areas, landscaping and barbeque facilities are potential future opportunities we would like to pursue in conjunction with other organisations, providing an excellent sponsorship opportunity. This would provide enhanced facilities for events such as birthday parties, end of year social events or family gatherings.

Maintaining our facilities

While we seek to take advantage of any opportunities for community funding to improve facilities, the majority of work undertaken in this activity is the maintenance and operation of our current facilities. Assets involved in providing the aquatic centres require ongoing renewals and servicing. Where savings can be made in the cost of maintenance, opportunities can arise to provide improvements to the buildings and facilities, however, this is undertaken within current budgets of \$958,000 over the next 10 years.

Operating our facilities

In the past we have operated our aquatic centres under contract arrangements with external providers. However, early in the term of this plan we will change this method of delivery to be undertaken in-house. This will ensure we are providing the best service to our community at the best price. We do not expect such a change to result in a substantial change to what this activity delivers, or the cost of operating our facilities.

WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
High quality, affordable and safe aquatic facilities will be provided in Whakatāne and Murupara	Satisfaction with swimming pools in the Whakatāne District (Customer Satisfaction Index score)	75.7	74 - 78	75 - 79	76 - 80	77 - 81

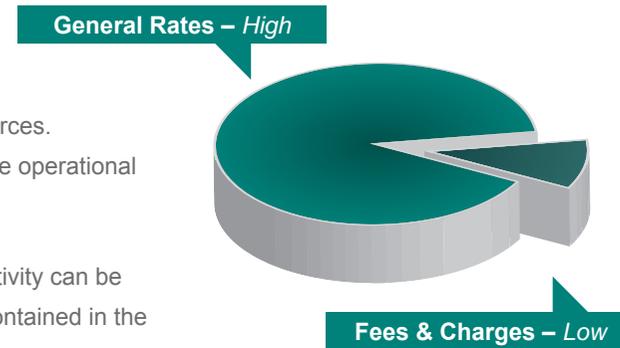
All paying the same

We have changed how we fund this activity in order to reflect our focus on affordability. This includes moving away from a fixed charge targeted rate for each community depending on how far from the facilities you are located. We now fund this activity through the general rate, increasing the portion funded by capital value and therefore positively impacting lower value properties.

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources. The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



PORTS & HARBOUR



PORTS & HARBOUR

WHAT THIS ACTIVITY DELIVERS

This activity provides the infrastructure and facilities around our District's ports and harbours, covering 45 sites. These include the Main Commercial Wharf, Otauwhaki (Green) Wharf and the Game Wharf in Whakatāne, as well as Ōhope Wharf, Thornton and Ōhiwa ramps and various groynes (rock structures in the river which help control the flow of water) and navigational equipment. Some of the facilities around these ports and harbours include car parks, jetties, a weigh station, hardstand, wharves and navigation markers. The operation of this activity also includes services such as diking the river mouth to ensure maximum access over the bar and berths available to rent. The harbour superintendent provides for the operation of the ports and harbour assets, using our vessel to undertake soundings, recover logs to keep boat ramps and wharfs free from debris and providing assistance, if required, to boat owners in times of high floodwater and storm.

We also own a number of different properties through the harbour activity. The majority of these are for commercial land and are held in perpetual ground leases.

WHY WE DO IT

By providing these facilities across our District's harbour and coastline we are able to enhance the economy of our District, through enhanced recreational and business opportunities. This has benefits for many of our residents. We undertake this activity in close conjunction with the Bay of Plenty Regional Council, sharing responsibility for different aspects of the management of the District's coastal area.

The assets of the Harbour Board were gifted to the Council for the benefit of the community as harbour endowment land. We have an obligation to maintain, operate and develop these facilities for the good of the community. The harbour endowment land earns income through leases, which we use to pay for the on-going operation, maintenance and improvements of the ports and harbour facilities. This way, we continue to provide these valuable assets to the community with minimal ratepayer funding. This helps to make the District an attractive place to work and play. There is more information about the Harbour Endowment Fund contained in the 'Financial Strategy' section.

RESPONDING TO OUR ISSUES

Maintaining our assets while looking to improve what we deliver

We are focussing our spending for this activity over the next 10 years on operating and maintaining our current assets, to retain our current level of service. However, the community's desire for new or improved facilities will always grow. To keep up with changing social trends and expectations, we are constantly looking at ways we can improve the facilities we offer, by utilising opportunities that may arise. We would like to explore the options to improve facilities for a wider range of water based activities. This may involve working with local clubs to look at how we can work together to provide improved facilities in the future. Such an opportunity may arise as we carry out our scheduled renewal and replacement works. Our budget for ongoing maintenance upgrades and renewals for our ports and harbours over the next 10 years is \$1.32m.

One project that we are planning for 2012/13 is the development of a river play area alongside Mataatua reserve. This may include facilities such as swings, slides and a floating raft as well as a dedicated swimming area. We are also looking at options for how we manage the Ports and Harbour Activity to ensure we are best utilising these valuable assets for our community.

Access to our river entranceway

Access to the Whakatāne River for both recreational and commercial vessels is essential for the growth of Whakatāne. The river entrance can become shallow when river and sea conditions allow sand build-up on the bar. The construction of a wall on the western side of the entrance has long been considered the best way of preventing the shallowing as the confined channel will cause a flushing effect to move the bar out into deeper water. As a short-term solution in recent years we have been undertaking regular discing to remove the debris from the river mouth and keep the bar deeper and more accessible. This approach has been successful over the last year or two, as we have had wetter winters. However, when we experience drier winters we are likely to experience problems with the bar the following season due to the lack of flushing of the entrance. No amount of dredging or discing is aggressive enough to keep the entrance reliably available for vessels during drier years. We have been investigating a long-term sustainable solution that will be acceptable to all interested parties. Technical investigations and consultation with the community undertaken over the last two years have identified three preferred options to improve and maintain the navigability of the Whakatāne River mouth.

These investigations are currently undergoing further consultation and modelling and will ultimately lead to a resource consent being lodged. However, as a preferred option has not yet been determined, the resulting works to undertake the final option have not been included in this LTP. Consultation on a final option will occur alongside the development of our next LTP (2015-25).

Making the Port Ōhope Concept Plan a reality

We have developed a Port Ōhope Concept Plan to guide how we can develop and enhance the Port Ōhope area in the future. The plan includes increased recreational facilities, future housing opportunities and potential commercial or retail facilities. The plan aims to ensure we conserve natural features in the area and improve connectivity with the beach and harbour. We are selling some of the land we own in Port Ōhope in 2014/15 to allow developers to create a residential subdivision and commercial facilities in line with the concept plan. We are also looking at developing the remaining Port Ōhope area in keeping with the concept plan. We will begin construction in 2015/16 at a total project cost of \$1.69m, 94% of which will come from the Harbour Endowment Fund. Development of the plan will be reliant on developers or investors interested in taking up the opportunity that the concept plan provides.

What we are going to do

To respond to some of the issues, the Council will undertake the following key projects. The full list of capital projects can be found in the 'Our Costs in Detail' chapter.

DESCRIPTION	YEAR	TOTAL (\$)	FUNDING SOURCE
Whakatāne main wharf replacement	2015-17 2020-22	4,500,000	Renewal 100%
Port Ōhope wharf site upgrade/development	2015-20	1,685,000	Development Contribution 6% Restricted Reserves 94%

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

WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

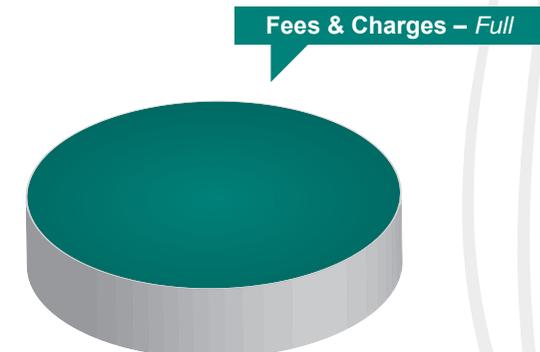
GOAL	MEASURE	CURRENT PERFORMANCE	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
Provide safe access to rivers and coastal water within the general vicinity of the Whakatāne CBD, Ōhiwa Harbour and Thornton Domain	Satisfaction with harbour facilities in Whakatāne CBD including the port and surrounding environment (Customer Satisfaction Index score)	76.1	74 - 78	75 - 79	76 - 80	77 - 81

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



VISITOR INFORMATION

WHAT THIS ACTIVITY DELIVERS

Under this activity we provide visitor information services, as well as marketing and events management.

The Visitor Information Centre is part of the nation-wide i-SITE network, providing local and regional information. The friendly staff are local travel experts and can assist with booking services for transport, tours, accommodation and activities in and around the District. This activity also manages hall and event bookings. Tourism information is also available through the website www.whakatane.com

We take a leadership or support role in the delivery of events throughout the year with both a business and leisure focus. Conferences are also a growth area which is being actively explored and promoted. Alongside events we create marketing campaigns to attract people to our District.

WHY WE DO IT

The Whakatāne District has long been a popular holiday destination and tourism is an important growth industry making a substantial contribution to our local economy. The District welcomes 50,000 holiday makers over the summer months.

The Visitor Information service is undertaken to welcome visitors to the District, promote local business ventures and encourage visitors and locals to experience all that Whakatāne has to offer.

Marketing and events management is undertaken to stimulate the economy by attracting visitors to our District. Local attractions and events also contribute to the quality of life of local residents by providing a wider range of recreational opportunities.

RESPONDING TO OUR ISSUES

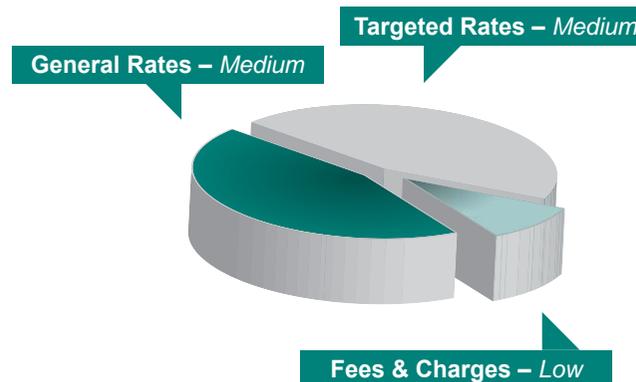
Offering a better service

A review of the Visitor Information Centre was recently undertaken. The objective of this review was to perform an independent assessment of the Visitor Information Centre, report observations and make appropriate recommendations that create opportunities for improving the efficiency and effectiveness of its operations. We are working through these recommendations to ensure we provide the best service we can to locals and visitors alike.

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources. The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO

