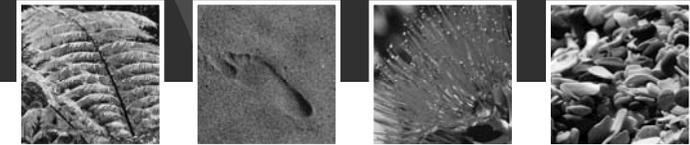


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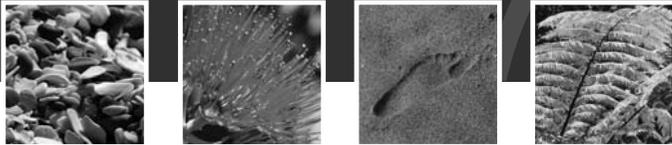
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ELECTED MEMBERS 2007 - 2010



Standing: (L-R) Cr. G V Johnston, Cr. I J Shearer, Cr. S Jarrett, Cr. R N Orr, Cr. A A Bonne, Cr. W B Clark, Cr. J Te Kurapa
Seated: (L-R) Cr. E R Byrne, Deputy Mayor G I Hanlen, His Worship the Mayor C G H Holmes, Cr. C Chambers, Chief Executive D A Turner



Our Place... Our Future... Towards 2019

MESSAGE FROM THE MAYOR & CHIEF EXECUTIVE

This is the third Long Term Council Community Plan (LTCCP) for Whakatane District Council. There has been a substantial body of work completed to support the development of the Plan for 2009-19. An important focus of the last three years has been on developing a better understanding of the state of the infrastructure that the Council maintains on behalf of the community.

This work established that the Council has a large catch up programme to ensure the infrastructural integrity and long term sustainability of our assets. Through this process and the information gathered for our latest Asset Management Plans it has become clear that the low rates increases over the last two decades were at the expense of the District's infrastructure. The challenge for the Council has been one of developing a programme to bring infrastructure up to standard, but at the same time finding ways to reduce the dependence on funding by increasing levels of rating. The world economic crisis and the uncertainty that it has brought has certainly had a strong influence on the Council giving an added pressure to re-examine its priorities and expenditure in detail.

Some hard decisions have had to be made so the Council can deliver affordable and reliable infrastructure.

A considerable amount of capital expenditure has been postponed in the early years of this plan:

- Stormwater; \$10m worth of stormwater capital works (some 40+ projects) have been deferred for three years.

- Roading; an activity that the community sees as being a high priority, approximately \$3.2m worth of proposed works delayed for up to six years.
- Water services; more than \$8 million of large projects have been deferred for up to three years.

Waste water has a number of high risk areas and requires immediate attention. As a result there is little deferment of expenditure in this area.

Projects in the area of solid waste cannot be deferred. The Council is facing major costs in the area of solid waste with the pending closure of the Burma Road landfill at the end of 2009. The cost of transporting waste out of the District is estimated to be \$1.8 million each year. The Council will be constructing a composting plant in 2009/10 to divert some of the waste stream and therefore minimise future transportation and disposal cost increases. The Council has also re-examined the development and construction of a transfer station in Whakatane in 2009/10 and has lowered the planned cost of this to \$850,000 (\$366,865 to be funded in 2009/10 and the remainder to be carried over from 2008/09). Meanwhile a proposal for a new landfill is signalled in 2013/14 at a cost of \$7,800,000 (excluding resource consent costs). This is a long-term regional solution. The impact of solid waste cost increases has resulted in an increase of 4.2% of the proposed rates rise of 7.3% in 2009/10.

Not only is it important to ensure that adequate funding is being provided for infrastructure maintenance, renewal and development, the Council must continue to look to the future. The District needs to be well placed to ensure



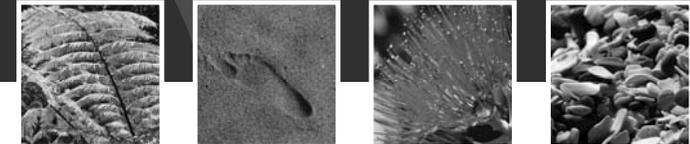
Colin Holmes
MAYOR



Diane Turner
CHIEF EXECUTIVE

sustainable growth and development when the economic climate improves. There are some key projects included in this Plan which support the future growth and wellbeing of the District, for which delay is a more costly option.

The Council has included a three year project in the LTCCP to develop a new District Plan. This provides an opportunity to address many of the planning issues that have been adversely impacting on the development of the District. The review will be able to build on the body of strategic work that the Council has already completed (retail strategy, residential growth strategy, transportation study and Whakatane Airport master plan).



Last year the Council also approved a Town Vision Strategy for the Whakatane Central Business District. The Vision provides a framework for the Council, developers and the wider community to:

- Protect special features that characterise the town centre;
- Enable appropriately scaled development within the town centre;
- Provide an investment environment that is conducive to encouraging appropriate development within the town centre.

Implementing of this strategy is to commence shortly. This will ensure that the Council is in a strong position to respond to development opportunities when they arise.

The Council has a major Information Communications and Technology programme underway. This has been resourced in the last six months and will be used to provide a greater level of service. It is envisaged that improvements in technology will be able to drive improved service delivery and organisational efficiency and result in further organisational savings in future years.

Across most areas of the Council many operational projects have been either cut or deferred to minimise the cost increases to the ratepayer in the next three years. By cutting expenditure, savings of \$3.5 million per year have been reflected in the Plan.

The Council received over 1,160 submissions to the draft LTCCP, which mainly addressed the key issues that had been identified. Some of the submissions were supported by petitions including one with over 4,000 signatures opposing the sale of the pensioner housing. The submissions received generally opposed the proposals made by the Council in the draft LTCCP

and only made already hard decisions more difficult. The Council listened to presentations from submitters over a four day period and debated issues raised in submissions over a five day period. The Council has aimed to strike a balance between the needs and expectations of the community with what is affordable for the District over the next 10 years. Determining priorities against available funds and finding good quality long-term decisions is never easy. As few submitters presented the Council with other options for dealing with the issues, the Council was faced with some very difficult and challenging decisions.

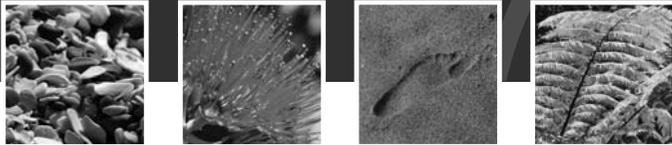
Key changes as a result of submissions received are:

- The Council is continuing with its proposals to sell pensioner housing and community halls and has reduced the level of funding in some areas such as community development and other operating areas in order to be able to focus its funding on the provision of core services. In making its decision to sell pensioner housing the Council has outlined some very clear requirements around the sale that are designed to protect current and future tenants.
- The Council is continuing with its proposed programme to sell properties and reserves that are no longer required to support service delivery. During the early part of this year it will determine a decision-making framework against which it can review its extensive property portfolio and progress sales where criteria are met.
- The draft LTCCP signalled an intention for a smaller Council and no community boards. Many submissions were received on this issue. The decision on representation was always to be a

separate process under the Local Government Electoral Act 2001 and is expected to be completed in time for the next elections in 2010. Meanwhile funding based on the existing model of representation had been included in the LTCCP.

- Arts and Culture Centre: \$3.25 million has been included in the 2009/10 year to provide better library, museum and exhibition facilities. The Council has yet to make a definite decision as to where these facilities will be located but this is expected to occur shortly. The existing museum and gallery will be turned into an archives, heritage storage and research facility. The integrated cultural, environmental and tourism centre (Whakatane Centre) has been deferred until 2012-2015 so this can be reconsidered in the 2012-2022 LTCCP.
- Murupara Service Centre (MSC): The Council decided not to close the Murupara Service Centre. In the expectation that the centre will become more cost effective to operate. This is something that staff will be working on during the year.

This Council has had a strong focus on the principle of user pays. To this end a major review of the rating system was completed and included in the draft LTCCP. A series of complex and ill defined rating categories were largely replaced with a number of well defined targeted rating categories designed to ensure a fair and transparent system of paying for the services that the Council provides. As a result of the feedback received during the consultation processes some changes were made to the rating system.



These included: Separately used or inhabited parts of a rating unit (SUIPs): The Council had proposed to adopt a definition of a rateable unit to set rates on separately used or inhabited parts of a rating unit (SUIPs). The Council has agreed to revert to rating only per a rating unit for all rates for 2009/10 but that the use of SUIPs as a rating tool is further investigated in sufficient time to be considered for the draft Annual Plan 2010/11.

The stormwater rate will be based on which catchment the property is in and will be charged as a uniform annual charge of 25% and 75% to be recovered by way of a capital value rate, except for Whakatane commercial/ industrial properties which have a differential of 2.2 applied.

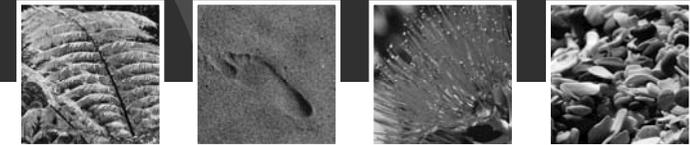
- A remoteness differential was introduced for the Te Urewera Subdivision of the Murupara Ward for the Murupara swimming pool, library, and parks and reserves.
- The Uniform Annual General Charge as been reduced from \$325 to \$200 for 2009/10.
- The Harbour Endowment Fund will not be used to support District-wide disaster mitigation costs or fund Toi-EDA.
- Review of the Harbour Endowment Fund: The Council has decided not to proceed with the review of the Harbour Fund during the next year.

The Council made a decision early on in the development of the Plan that it would rather “get things right” than rush to meet legislation imposed deadlines. Consequently this Plan was approved after 1 July 2009. However we believe that some important decisions were needed to ensure that the Council is heading in the right direction.

On behalf of the Council we would like to thank everyone who participated in the development of the LTCCP 2009-19. It has taken an extraordinary amount of work to bring a plan together which provides a firm foundation for the future.

Colin Holmes
MAYOR

Diane Turner
CHIEF EXECUTIVE



WHAKATANE DISTRICT COUNCIL PURPOSE AND VISION

PURPOSE

Great services, excellent delivery

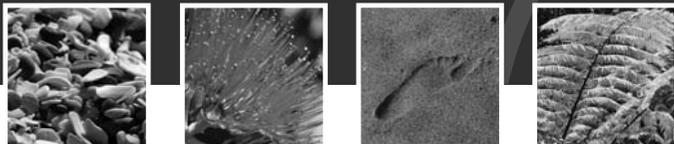
- We provide governance, leadership and advocacy for the people of the District;
- We provide quality infrastructure including community facilities, roads, sewerage, water and stormwater systems;
- We deliver regulatory services focused on public health, safety and wellbeing;
- We develop long-term plans and strategies to provide a framework for change and sustainable development in our community.

VISION

To be respected by our community for the provision and delivery of excellent services which ensure that both present and future generations have;

- A quality environment in which to enjoy our great climate;
- A respect for and pride in our history;
- A community that is friendly and caring;
- A place that is known to be the best to live, work and play in and where people want to come.





WELCOME TO THE LONG TERM COUNCIL COMMUNITY PLAN 2009-2019

WHAT IS THE LONG TERM COUNCIL COMMUNITY PLAN?

This document sets out the Council's priorities for the next ten years and how the Council will work towards addressing major issues facing the District.

This Long Term Council Community Plan (LTCCP) updates the last plan produced by Council in 2006 (entitled the Ten-year Council Community Plan 2006-2016). The update is a requirement of the Local Government Act 2002. This LTCCP reflects the achievements made by the Council, and changes to the environment in which the Council operates, since 2006.

WHEN WILL THE LTCCP NEXT BE REVIEWED?

This LTCCP will remain in place until 30 June 2012. The Council will prepare a new plan to take effect from 1 July 2012.

During the term of the LTCCP, the Council will prepare Annual Plans. An Annual Plan provides an annual budget linked to the rate-setting process. Significant changes to the LTCCP cannot be effected through the Annual Plan alone, without a corresponding amendment to the LTCCP.

OVERVIEW OF THE LTCCP

Volume One

Section One – Strategic Direction

This sets out challenges facing the District along with statistical information about the current and projected future of the District. Also included is information about community outcomes. These are the outcomes that the community wants, not just from the Council but all organisations and groups in the District.

Section Two – Services Delivery

The Key Issues section explains the major projects and proposals that the Council is planning over the period 2009-2019. The Groups of Activities section provides detailed information about the Council's activities – what it does and why, priorities, financial forecasts and performance targets. Also in this section is information about the Whakatane Airport, Toi-EDA, and Bay of Plenty Local Authority Shared Services, which are Council Controlled Organisations.

Section Three – Financials

This section sets out the financial forecasts and projections for the Council for 2009-2019.

Section Four – Corporate Information

The Council undertakes activities that support services provided to the community and the general operation of the Council. Information is included on the projects and plans of these corporate activities.

As a requirement of the Local Government Act 2002 this LTCCP has been audited. A copy of the audit opinion can be found at the end of this volume.

Volume Two

This volume sets out the Council's policies that have been developed to meet the requirements of the Local Government Act 2002. Also included is information on the Council's Sustainability Programme, how the Council is building Māori capacity to contribute to the Council's decision making processes and summaries of the Waste Management Plan and Assessment of Water and Sanitary Services.

Volume Three

This volume sets out the Council's Fees and Charges for the 2009/10 year.



Volume One



Volume Two



Volume Three