

Welcome to the Summary of the Draft Long Term Council Community Plan 2009-19



This plan explains:

- *what we are planning to do over the next 10 years;*
- *when and why we plan to do it;*
- *how much it will cost; and*
- *how we will pay for it.*

It is a consultation document and **YOUR** views influence us.
Your submissions are welcome, and can lead to changes.

This document is a summary of the full Draft LTCCP and as such cannot be expected to give the reader a complete understanding of Council's planning over the next ten years. Council has made the LTCCP and associated documents available electronically. You may view the LTCCP on Council's website, www.westland.govt.nz, or a CD version of the LTCCP can be made available to you by contacting Council's office on 03-756-9010.

For those who do not have access to the Internet, or a personal computer, a hard copy of the documents can be provided. Council is aware of the significant cost of producing each hard copy, which consists of over 250 pages. It considers that by making the documents primarily available electronically, it can reduce costs, as well as being more environmentally considerate.

The complete document (Statement of Proposal) has been audited and received an unqualified audit opinion. It also includes all disclosures required under the Local Government Act 2002 and other relevant statutes. This summary document does not form part of the Audit Opinion.

Introduction from the Mayor and Chief Executive

This Summary has been formatted to allow you to readily access those sections that may be of particular interest to you. The section “Key Issues” highlights those matters that we believe are of higher interest to our readers and are the matters that Councillors gave strong consideration to when preparing this Plan. These are some of the items that we seek your feedback on to ensure we have targeted the right projects at the right time.

Foremost in our consideration was the current economic climate, although our ratepayers’ ability to pay is always a key focus in any planning that Council does. The experts tell us to maintain spending rather than cutting revenues and eliminating programmes and services. In particular we are advised not to trim capital projects which have limited impact on the operational budget. We recognise that we must continue to maintain our planned capital projects such as upgrading water supplies to comply with Government imposed regulation. However, at the time of preparing this Plan some discussion had begun on changing the Drinking Water Standards and this may have a positive impact in future Plans. We have focused hard on our costs and rates particularly for 2009/10.

Over the next year Council will be taking a look at the services that we provide to our individual Communities. We are often accused of “not doing anything” in our towns, yet those same people complain if we suggest an increase in rates. The approach we intend to follow is to ask our Communities what it is they would like Council to provide to them while at the same time outlining the expected cost. That way, you can make the decision.

The next year will also see a review of our rating system. A lot of interest was generated when we started the process this year and was complicated by the new Valuations that came out. We decided, because of the public’s feedback, to provide a lot more information in the lead up to the review with the objective of reaching a decision in time for the 2010/11 annual plan.

As we prepare this Plan the West Coast is being petitioned to seek support for the investigation by the Local Government Commission

on forming either one or three unitary councils. The Mayor of the Grey District is a strong proponent of this idea. Any changes to the governance structure on the West Coast will be subject to intense community consultation.

As required, the planned expenditure over the next ten years is all inflation adjusted. The majority of Council’s assets are funded for depreciation, and this ensures the long term integrity of those assets. Few additional projects were included in this draft Plan so there remained little room for adjustment beyond what is considered necessary. The growing cost of Waste Management has meant that we are committed to reviewing how we manage the disposal of waste throughout the District, particularly where the cost of transport is making it financially unsustainable. This work will be ongoing throughout the coming year.

The three yearly review of the LTCCP has been brought together in a proposed rating result as follows:

- The District wide general rate will decrease for 2009/2010 of 1.0% (this is well below the previously signaled Long Term Community Plan increase of 2.2%)
- Targeted rates will increase during 2009/10 by 26.8%. (This is well below the previously signaled Long Term Community Plan increase of 45.6%)
- The ten year cumulative increase is 32.7% for the District wide general rate (3.3% per year on average), and 52.5% for total rates including all targeted rates (5.2% per year). All these projections include inflation.

Full details of the projected rate movements, year by year, are shown in the Funding Impact Statement. We must emphasise that the actual impact on each sector will vary considerably across the District, according to the access to the services funded by the separate targeted rates.

	09/10	10/11	11/12
General Rates	-1.0%	10.4%	-0.1%
Targeted Rates	26.8%	13.3%	11.5%

The main components of Council’s financial strategy underlying the forecasts in this Plan are as follows:

- Council intends to move away from raising general rates to fund its activities, drawing greater revenue from Targeted Rates so that those benefiting directly from Council services pay a greater share of the cost.
- In the short term, Council intends to sell property assets to improve its cash position and reduce the impact of cost increases on Rates.
- In the medium term, Council is intending to borrow more to fund its capital programme.
- In the long term, Council aims to conserve and increase its cash balances as a financially prudent measure

Council is in a strong overall position today, and throughout the long term plan period as proposed. Currently, Council has modest debt. Accumulated borrowings peak at \$14.7 million in 2016 (mainly to finance treatment of water supplies plus other infrastructure development such as sewerage schemes), but reducing to \$12.8m by 2019. Note that this debt level may be significantly reduced if there are changes to the drinking water standards. Cash flows remain positive across the ten year plan period, with strong cash surpluses. For complete financial information please refer to the Financial Overview section of the full LTCCP.

We look forward to your submissions and feedback.



Maureen Pugh

Maureen Pugh
Mayor

Robin Reeves

Robin Reeves
Chief Executive Officer

Audit Opinion

The Draft Westland Long Term Council Community Plan has been audited by Audit New Zealand on behalf of the Office of the Auditor-General. This audit is required by the Local Government Act 2002.

A copy of the audit opinion is included in the full plan.



About the Plan

Introduction

The Local Government Act 2002 requires all Councils to have a Long Term Council Community Plan (LTCCP). The Westland Long Term Community Council Plan is our LTCCP.

This draft Summary LTCCP was prepared from the Draft LTCCP which utilised plans, policies and documents already adopted by Council. The LTCCP summarises into a plan, the future direction in which Council will take our District, covering a 10 year period from 1 July 2009 to 30 June 2019.

The LTCCP includes the community outcomes process, detailed ten year financial forecasts, the proposed levels of service and other information for all the activities Council is involved in.

The diversity of our District means that a wide range of projects are included. The Westland LTCCP process enables us, your representatives, to engage with our community to ensure that Westland continues to grow in a planned and managed way while remaining within the ability of our ratepayers to fund that growth.

Updating the Plan

This plan is one of the main ways you can influence what the Council does and every 3 years, you'll have a chance to share your views on this plan.

The outcomes identified outline the expectation of the residents and communities within the District on how the activities of Council can assist in achieving the goal of developing and maintaining the social, economic, environmental and cultural well being of Westland District both currently and in the future.

In the years between each Westland Long Term Community Council Plan review, we will prepare an Annual Plan which will focus on the budgets of the particular year of publication. This information will be taken from the Westland Long Term Community Plan.

How to Make a Submission

The Westland Long Term Community Council Plan is the best opportunity for you as ratepayers and residents of the District to get involved and have your say.

The Westland Long Term Community Council Plan is at draft stage, your say could influence the activities carried out by the Council on your behalf.

To have your say you can make a submission. Submissions for the Westland Long Term Community Council Plans are open from:

- 22 May 2009 to 22 June 2009.
- Submissions can be by letter, email, on the submissions form in Appendix 4 of the Draft LTCCP or on the Council website and should include:
- Subject you are writing a submission on
- Your name
- Your address
- Your daytime phone number
- Whether you would like to come and speak to council on your submission.
- PO Box 704, Hokitika, 7842
- Email your submission to council@westlanddc.govt.nz
- www.westland.govt.nz

If you would like to come and speak to the Council you will be contacted by a Council representative to make a time.

You will need to have your submission to us by 22 June 2009.

The Westland Long Term Community Council Plan will be adopted by Council and will apply from 1 July 2009 until 30 June 2019.

It will be reviewed again in 2012.

Key Issues

Affordability

Council is very aware of the impact the Long Term Council Community Plan will have on the Westland Community. There are three aspects which are important to highlight when we discuss affordability.

1. The Current economic climate

Council was very mindful of the issue of affordability when it developed this plan. Given the current economic climate and the uncertainty of how long the economic recession will continue, Council has made every effort to reduce the impact of rating increases on residents, by taking a prudent approach to what is included in the plan, and how it is funded.

As a result, the draft plan proposes a 1.0% decrease in the general rate in 2009/10, which is lower than the 2.2% increase signaled in the Council's current long term plan.

One factor which is adversely affecting the level of total rates required is the growing cost of waste management. This is commented on later, but the economic impact in 2009/10 is a 48% increase in waste management rates.

The legislative requirement to treat all Westland public water supplies to ensure compliance with the new drinking water standards will see water rates increase by 20%. While this is a significant increase, the proposed water rate in Westland will still be lower than most towns in New Zealand. Should the Government review this requirement, Council will move to reduce the rate requirement accordingly.

The provision of sewerage schemes in Ross, Harihari and Kumara will only proceed if a significant increase in central government subsidy is provided. If the required increase in subsidy is not received, these projects will not proceed.

Council will monitor the affordability issue closely through the consultation and deliberation processes as the Plan and budgets are finalised.

2. Review of levels of service.

Growing community expectations are frequently coupled with the call for lower rates. The reality is the annual budget cannot be cut without dropping service levels and residents have made it clear that is undesirable. Indeed, a frequent request, particularly from the smaller rural communities, is for an increase in levels of maintenance in some towns.

Council will, in 2009/10 consult with the community townships in Westland on a review of levels of service. The review will focus on what each community expectations are, and match that expectation with community affordability.

3. Review of rating system

Council has undertaken a comprehensive review of its rating system. Following this review, and as a result of submissions from the public, Council will:

1. Continue to apply Land Value Rating for the 2009/2010 year.
2. Apply a reduced rate for non-served rural townships in 2009/2010.
3. Review the levels of service applied to all ratepayers during 2009/2010.
4. During 2009/2010 consider further the most appropriate method of rating for the District, with a proposal prepared for community consultation.

Any change arising from this further consideration and consultation to be implemented from 1st July 2010.

Amendment to the Revenue and Finance Policy

In preparing the Community Plan 2009-19 Council has reviewed its Revenue and Financing Policy, which details who will pay which rates and why. The change in policy is relatively minor in its overall effects, but reflects the Financial Strategy adopted by Council and reflected in the Plan. Council's Financial Strategy is to move away from funding of its activities through general rates, obtaining more of its revenue from Targeted Rates and Fees and Charges where those parts of the

community benefiting directly from Council services pay a greater share of the cost.

This must be consulted on specifically in the LTCCP as an amendment to the policy (change in the distribution of benefits between the community as a whole) and is required by The Act.

District Plan Review

The Westland District Plan is due for a full review by 2012. Since the Plan became operative in 2002 Westland has had increasing growth and this has highlighted some aspects of the Plan that need to be altered to reflect this. Council is now starting to look at what areas of the District Plan may need to be addressed and plan for amended policy to be developed for discussion with the community. There have been six changes made since the Plan became operative.

Water

The major issue facing Council is the Ministry of Health requirements for water treatment including greater control and monitoring and the affordability of meeting these requirements.

Other key issues are:

- Increasing demand for water by commercial customers in Hokitika that has to be managed together.
- The growth of tourism primarily in Franz Josef and Fox Glacier where there will be both increasing and peak demand times.
- Providing leadership and support for the community in advocating against the aerial dropping of 1080 poison in all identifiable potable water supply catchment areas in Westland.
- Some non Council water supplies unable to meet requirements and looking to Council for assistance.
- Water pressure and flow is below standards at fire hydrants on part of the network, and is marginal in Hokitika for the operation of fire sprinkler systems.

Water & Sanitary Services Assessment

These issues are addressed in the Group of Council Activities; Three Water Services.

Wastewater

The major issue facing Council is the demand for new schemes at Ross, Kumara and Harihari. While Ross has received a 50% subsidy, the local share requirements means that it is unlikely that the scheme will proceed unless there is a significant increase in subsidy provided by central government.

Other issues are:

- Growth of tourism primarily in Franz Josef and Fox Glacier where the schemes need increased capacity.
- High infiltration of stormwater into the Franz Josef sewerage scheme causing overflows and adversely affecting treatment.
- Threat of flood damage to Franz Josef treatment ponds and reticulation due to rising bed levels in the Waiho River.

These issues are addressed in the Group of Council Activities; Three Water Services.

Waste Management

The Council manages solid waste across Westland District, including waste and recycling collection in the northern part of the district and provision of transfer stations and disposal sites, serving all townships. Some small rural settlements are provided with waste/recycling trailers.

The growing cost of managing this activity is a major concern to Council. The current and projected costs for waste management are at an unsustainable level. Over the next three years Council will:

1. Investigate alternative cost effective methods of disposal, which may include re-introducing local landfills and partnerships with private enterprise for commingling waste with fuel for high temperature waste disposal.
2. Review the impact, both financially and environmentally, of recycling.

The Water and Sanitary Services Assessment (WSSA) is an assessment of water and sanitary services in the Westland District. The Council is required to carry out this assessment under The Act. It looks at both Council owned services and privately owned services relating to: water supply, sewerage schemes, stormwater disposal, cemeteries, public toilets, dump stations, and solid waste management. The aim is to assess the adequacy of these services, both now and for the future.

This is the first time that the Council has looked at all the services in the area, not just the ones they own. It provides an opportunity to look at the general provision of water and sanitary services within the District and the issues associated with inadequate services, or lack of services altogether. Longer term, the aim is to provide better levels of service for all residents in the District and not just those in the larger townships.

Readers should note that many water, wastewater and stormwater issues will be highlighted by the WSSA, but that the Council have improvements and upgrades planned in the LTCCP and Activity Management Plans that will improve existing Council services and provide services to new areas. These assessments are documented in Section 5 of the LTCCP.

This assessment is your opportunity to influence the water and sanitary services being provided in Westland District. The Council invites you to make your views known so that this assessment truly reflects the status of services available, and clarifies the demands and options for future development. Please use the submission process detailed in this Summary.



Council Policies

Council has reviewed the funding and financial policies as required by The Act and prepared a new policy on Maori Contribution to Decision-Making. The policies included in the Draft LTCCP for consultation are:

Revenue and Financing Policy - identifies how Council allocates the costs of its activities against available sources of funds, including rates and user charges.

Investment Policy - explains Council's approach to managing investments.

Liability Management Policy - explains Council's approach to managing its liabilities and the ways in which associated risks are controlled.

Policy on Development and Financial Contributions - describes what financial contributions Council will require from developers when their property developments impose increased demand on Council services.

Funding of Depreciation - Council has reviewed the current depreciation policy for funding and uses of depreciation. Council has also considered the issues of consumption and intergenerational equity.

Policy on Partnerships with the Private Sector - outlines under what circumstances Council could enter into partnership arrangements with private businesses.

Rates Remission & Postponement Policy - identifies areas where Council may consider providing rates relief. These include remission for: penalties, excess water charges, extreme financial hardship, wastewater charges in schools, natural calamities, community, sporting, and other organisations, uneconomic balances, new subdivisions, residential land in commercial or industrial areas, uniform charges on non-contiguous properties and properties adversely affected by revaluations.

Policy on Significance - is intended to guide Council when making decisions of varying importance to the community. It also lets the community know what to expect in terms of consultation.

Policy on Remission and Postponement of Rates on Maori Freehold Land - a policy in accordance with the Local Government Act 2002 under Section 108.

Policy on Maori Contribution to Decision-Making - This is a new policy in accordance with Section 81 of the Local Government Act 2002.

FUTURE WESTLAND – Our Community Outcomes

Introduction

The term “community outcomes” is used to describe what people in our community want to happen now and in the future for the benefit of not only today’s people, but future generations. Community outcomes are about improving the well-being of our communities over time in a sustainable manner.

It is not only restricted to the services Council provides, but it is about all the things that make Westland a great District.

These outcomes are very important as they will help focus the work done by your Council plus other agencies and organisations in the region. This plan sets out Westland District Council’s contribution in creating an environment where the district can achieve the stated mission of making “Westland a better place to live in for its residents and ratepayers”.

The community outcomes identified by the people of Westland District will guide not only Council’s planning, but planning across all sectors of the community.

Identifying the Community Outcomes

The community outcomes were formulated through a two step process. Firstly in June and July 2005, Council consulted widely with all ratepayers, interested stakeholders and the general community on suggested outcomes for Westland, which were based on the interim Community Outcomes listed in the Community Plan adopted by Council in June 2004. Secondly, Westland District Council, the West

Coast Regional Council and Buller District Council worked together to formulate common outcomes which would help contribute to each Council having common desires and goals across the whole West Coast and Buller region. Six main community outcomes were identified and adopted by each Council for inclusion in their draft LTCCP. Westland District Council adopted these outcomes in November 2005, along with specific additional outcomes.

We believe that the outcomes identified through this process remain completely valid and thus we have carried these outcomes over into the current plan. They will be subject to a statutory review in 2011, in time for the 2012-2022 Long Term Community Plan.

The community outcomes are detailed below: identifying our goals, who helps us reach our goals and how we measure our progress towards the desired outcomes.

Achieving the Community Outcomes

Although the Council has a key role to play, it is important to understand that we are not solely responsible for achieving the Community Outcomes. Our role is to work with the community, other organisations and groups to help us achieve these outcomes as a community. This may include establishing agreements with key agencies that have a lead role in assisting our community to further their outcomes.

We will also work towards achieving the Community Outcomes through the Westland District Plan.

Measuring and Reporting our Progress

We are responsible for monitoring the achievement of the Community Outcomes and to report the findings. These will be measured at intervals of no less than 3 years. Each of our community outcomes has specific indicators, so that over time, we can see how we are going and where more effort may be needed.

The Council is working with the other West Coast Councils (Grey, Buller, and West Coast Regional) to produce a progress report on community outcomes for the region. The councils have agreed on a set of indicators which are listed with each community outcome.

Contributing Organisations

Other organisations and groups also have a part to play towards achieving the Outcomes. Wherever possible, Council is looking to work in collaboration with our neighbouring Councils, as we are often dealing with the same organisations and Government Departments. A Triennial Agreement is in place between the Buller District Council, Grey District Council and the West Coast Regional Council in accordance with the requirements of the Local Government Act 2002 (The Act). The Agreement ensures appropriate levels of consultation and co-ordination are maintained between the Local Authorities in the region.



Community Outcome – HEALTH

Healthy communities with access to quality facilities and services.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
A healthy environment with services and infrastructure to support community health.	Statistics show that availability and usage of health services is increasing	<ul style="list-style-type: none"> Ratio of providers to populations Life expectancy Access to health programmes
Increased community awareness and involvement in health issues to assist them to reach their goals.	People feel that health services are accessible	<ul style="list-style-type: none"> Drinking water quality Number of people treated locally versus out of the region

Community Outcome – EDUCATION

A District that values and supports learning with accessible, relevant education and training opportunities.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
Quality education at local schools and preschools	Participation rates in education increase People in the Westland District leave school with qualifications	<ul style="list-style-type: none"> Participation in early childhood education School leavers with higher qualifications Number of educational institutions Number of Apprenticeships
Practical skills and work/trade-based training opportunities	Rates of participation in training increases	

Community Outcome – SAFETY

A District that is a safe place to live.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
A safe place for residents, businesses and visitors.	Rates of crime and injury go down.	<ul style="list-style-type: none"> Recorded crime and resolution rates Youth offending rates
Management systems and resources to deal with civil defence emergency situations.	Civil Defence resources and plans are in place and up to date.	<ul style="list-style-type: none"> Number of youth offences Motor vehicle crash rates Improvements in preparedness for natural hazard events Progress towards identifying hazard areas where greater management is required. Improved safety in public areas

Community Outcome – ENVIRONMENT

The distinctive character of the environment appreciated and retained.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
An appropriate balance between development and protection that promotes the diversity and sustainability of our natural environment.	The District's environment is protected. Damage to our environment reduces.	<ul style="list-style-type: none"> Visitor level of appreciation Access to natural features Water quality – fresh water and coastal Reduction of waste on roadsides
The provision of services and infrastructure that support the District's environmental goals.	Water quality is good. Solid waste is being disposed of properly and recycling is successful.	<ul style="list-style-type: none"> Level of visitor waste minimisation activity
An environment considered to be attractive, sustainable and healthy.	There is a high level of visitor appreciation and satisfaction.	

Community Outcome – ECONOMY

A thriving, resilient and innovative economy creating opportunities for growth and employment.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
Provide an environment that supports the retention of current businesses and attracts new business and investment to the region.	The diversity and turnover of businesses increases in the District.	<ul style="list-style-type: none"> Overall state of District economies Business unit makeup by employees numbers Building consents issued
Provide support for attracting and developing an available skilled workforce.	Standards of living improve.	<ul style="list-style-type: none"> Source of taxable earnings Median annual earnings from wages and self-employed

Community Outcome – IDENTITY

A "happening" region with a strong community spirit and distinctive lifestyle.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
An increased awareness of and participation in cultural, social, recreational and community activities.	People are involved with their local community. People participate in these activities.	<ul style="list-style-type: none"> Number of community activities and events Number and usage of community facilities
Provision of high quality community spaces and facilities.	Community spaces and facilities are maintained and well-used.	<ul style="list-style-type: none"> Participation in leisure, arts, and cultural activities
Promotion of Westland heritage and natural environment.	Our heritage and natural environment are protected for future generations.	<ul style="list-style-type: none"> Voter turnout Number of heritage sites and buildings

Northern Ward

The Northern Ward of the Westland District is the land south of the Taramakau River and North of the Totara River and bound by the watershed of the Southern Alps and the Mean Low Water Springs of the Tasman Sea; but excluding the town of Hokitika.

The 2006 Census gave the Northern Ward a usually resident population count of 2058.

In recent years the Northern Ward has seen significant growth development including residential "life style" blocks in the rural zone. Such developments are principally in the Kumara Junction, Awatuna and Blue Spur areas.

Primary industries involving dairy production and exotic forestry continue to play an important contribution to the wealth of the District.

In terms of transportation the Ward is well serviced. The new Arahura River road and rail bridge is progressing and is at an advanced stage giving greater certainty as to the security of the State Highway 6 link across the Arahura River. The Old Christchurch Road and the Hokitika Gorge Road are priority areas for seal extension.

Ward Governance

The Northern Ward is geographically diversely represented by Councillor Alan Payn (Kumara) Councillor Neil Bradley (Three Mile) and Councillor Ian Hustwick (Lake Kaniere).

Priority Community Outcomes

In response to the Council survey to identify priority outcomes the residents of the Northern Ward identified the three most important as:

1. Health
2. Safety
3. Economy

Key Planning Assumptions

It is anticipated that the Northern Ward will continue to be attractive for residential accommodation in the rural zone. The proximity of the developing areas to the larger population from Christchurch may be a factor with lifestyle growth. Tourist opportunities in the Stafford/Goldsborough area, Lake Kaniere and the Hokitika Gorge are likely to continue to grow. The Council will need to be cognisant of servicing requirements that occur as a result of growth.

How much will you pay in rates?

Listed below are some sample properties of typical value across the District. We have provided the breakdown in the types of rates collected and the expected increase or decrease from 2008/2009 proposed in this Plan.

	Farm Kokatahi	Small Holding Awatuna	Small Holding Brickfield	Residential Kumara
With a Capital Value of:	5,100,000	340,000	585,000	140,000
With a Land Value of	4,300,000	175,000	160,000	58,000
General Rate	4,214.00	203.70	186.20	169.70
Uniform Annual General Charge	329.30	329.30	329.30	329.30
Targeted Rates				
Waste Management	194.90	110.90	156.90	73.80
Enterprise Hokitika				
Ross Swimming Pool				
Targeted Services Rates				
Water Supply			203.50	203.50
Refuse Collection		104.70	104.70	104.70
Sewerage Connection				
Local Community Rate				
Kokatahi Amenity Rate	82.50			
Kokatahi Amenity Rate (UAC)	25.00			
Glacier Country Promotions Rate				
Total Rates	4,845.70	748.60	980.60	881.00
Current Rates	3,925.20	751.00	900.90	702.90
	23%	0%	9%	25%



Key Projects

NORTHERN	Year Planned			Source of Funding					
	09/10	10/11	11/12	2012+	Depn	Rates	Sub	Loan	Res
Wastewater									
Kumara Sewerage Scheme				5,987,500			90%	10%	
Arahura Sewerage Scheme				1,087,410			90%	10%	
Stormwater									
Kumara - clear out open drains				24,002		100%			
Water Supply									
Arahura water treatment to DWSNZ				231,624			75%	25%	
Arahura 450m2 reservoir				239,500				100%	
Kumara water treatment to DWSNZ				434,964			50%	50%	
Kumara mains replacement				119,750	100%				
Rural Fire									
Replace Kokatahi Fire Depot		31,020				100%			
Public Toilets									
Hokitika Gorge Toilets	82,014						100%		
Township Development									
Kumara Township Development				69,783		100%			
Transportation									
Lake Kaniere Road Widening (N-Funding)				1,096,700			75%	25%	
Keogans Road Seal Extension (R-Funding)	150,000						75%	25%	
Fourth Street Construction (R-Funding)		155,100					75%	25%	
Old Christchurch Road Seal Extension (R-Funding)		155,100	158,823	1,223,280			75%	25%	
Hokitika Gorge Widening (R-Funding)	300,000						75%	25%	
Stafford Loop Road Seal Extension (R-Funding)				187,688			75%	25%	



Hokitika Ward

The Hokitika Ward is discretely located at the confluence of the Hokitika River at the Tasman Sea. The north and eastern boundaries of the Ward are extensions of Richards Drive and the East Town Belt.

The 2006 Census gave the Hokitika Ward a usually resident population of 3,774.

Hokitika is a spacious town with wide streets and outstanding views to the Alps and across the Tasman Sea; its importance to the tourist industry cannot be underestimated.

The tourist industry accommodation sector continues to grow with bed numbers regularly increasing. Approvals are in place for the erection of a large hotel on Gibson Quay.

The town is well serviced with several support volunteer community groups which are active in heritage and community affairs. The iconic buildings at the east boundary of the Ward are an outstanding testimony to the contribution of Westland Milk Products to the welfare of Hokitika and Westland (and the West Coast).

Hokitika Airport Limited is currently operating 10 flights in and out of Hokitika on most days which connect with other provincial and main trunk routes throughout the country. The contribution that the airport makes to the economy of the District will grow and an extension to the main runway is seen as important to the future.

Ward Governance

The Hokitika Ward is represented by Councillor Jim Butzbach, Councillor Allen Hurley, Councillor Russell Gugich and Councillor Kyle Scott.

Priority Community Outcomes

In response to the Council survey to identify priority outcomes the residents of the Hokitika Ward identified the three most important as:

1. Health
2. Economy
3. Safety

Key Planning Assumptions

Opportunities for significant further residential growth in Hokitika are limited by land development opportunities. The north end of Davie Street is the only large area of land available for development within the Ward. A growing demand for potable water is assumed given the history of increasing demand by Westland Milk Products Limited. A recent servicing innovation has been a joint venture between Westland Milk Products and Council in the provision of a contemporary water treatment plant. Demand is, however, likely to grow.

Other Council services in the nature of sewer, stormwater, refuse disposal and water will grow as the demand for tourist accommodation increases in particular, any new hotel. The appropriate provision of bus, campervan and carparking facilities in and adjacent to the business area is likely to be a growing demand as are amenity improvements to the Beach Street and Sunset Point areas. It is anticipated that as demand grows it will be important to upgrade the Hokitika Heritage Walkway.

How much will you pay in rates?

Listed below are some sample properties of typical value across the District. We have provided the breakdown in the types of rates collected and the expected increase or decrease from 2008/2009 proposed in this Plan.

	Residential Hokitika	Residential Beachfront Hokitika	Shop Hokitika	Motel Hokitika
With a Capital Value of:	270,000	540,000	280,000	1,300,000
With a Land Value of	74,000	285,000	205,000	375,000
General Rate	631.40	2,431.90	2,206.00	4,035.30
Uniform Annual General Charge	329.30	329.30	329.30	329.30
Targeted Rates				
Waste Management	98.80	150.60	279.60	1,127.30
Enterprise Hokitika			140.00	140.00
Ross Swimming Pool				
Targeted Services Rates				
Water Supply	203.50	203.50	203.50	
Refuse Collection	104.70	104.70	104.70	104.70
Sewerage Connection	143.00	143.00	286.00	2,145.00
Local Community Rate				
Kokatahi Amenity Rate				
Kokatahi Amenity Rate (UAC)				
Glacier Country Promotions Rate				
Total Rates	1,510.70	3,363.00	3,549.10	7,881.60
Current Rates	1,365.10	2,621.20	3,579.40	7,730.90
Increase/(-) Decrease	11%	28%	-1%	2%



Southern Ward

The Southern Ward of the Westland District stretches from the north bank of the Totara River and follows the mean low water springs of the Tasman Sea south to Awarura Point. The southern and eastern boundaries of the District are the watersheds of the southern ranges and the Southern Alps. All the outlying rocks and off-shore islands are part of the Southern Ward.

The 2006 census gave the Southern Ward a usually resident population count of 2,127.

A drive through the Southern Ward of Westland District reveals a regularity of small communities servicing productive low land dairy farms through to Fox Glacier and the vast dry stock farms through to the Cascade River. The landscape is dominated by the Southern Alps with a tapestry of forests stretching from the snow line to the Coast. In terms of transportation, the Ward is principally serviced by State Highway 6 all the way through to the Haast Pass Summit.

The outstanding glacier country together with the expansive World Heritage Area of South Westland makes a huge contribution to the New Zealand Tourism Industry. The combined population of Fox Glacier and Franz Josef is marginally more than 700 (usually resident) but on census night 2006 it had swollen to over 2,000 with a capacity for upward of an additional 2,000.

Tauraka Waka a Māui marae at Bruce Bay is an impressive cultural landmark that stands as a constant reminder of the importance of the two Runanga that exercise mana whenua in Westland. Te Runanga o Makaawhio have a rohe that extends south from the Poerua River and Te Runanga o Katiwaewae's rohe extends north of the Poerua

River. The rohe over the area of land between the Poerua and Hokitika Rivers is a shared responsibility of the two Runanga.

Ward Governance

The Southern Ward is geographically diversely represented by Councillor Bryce Thomson (Harihari), Councillor John Birchfield (Bruce Bay) and Councillor Kerry Eggeling (Okuru).

Priority Community Outcomes

In response to the Council's survey to identify Priority Outcomes, the residents of the Southern Ward identified the three most important as:

1. Health
2. Economy
3. Safety

Key Planning Assumptions

The Glacier Country of South Westland is assumed to continue to grow. The contribution of the area known as Franz Josef Alpine Resort to the north of Franz Josef will provide an additional development choice for the area. The recently announced proposed marine reserves are likely to be a further attraction and will be an important compliment and further attraction to the mountains-to-the-sea Westland experience.

It is anticipated that the servicing requirements will continue to improve and it is noticeable that the residents of Franz Josef are advocating for the commencement of a covered walkway in the

How much will you pay in rates?

Listed below are some sample properties of typical value across the District. We have provided the breakdown in the types of rates collected and the expected increase or decrease from 2008/2009 proposed in this Plan.

	Farm Waitaha	Residential Ross	Residential Harihari	Commercial Harihari	Residential Fox Glacier	Hotel Franz Josef
With a Capital Value of:	1,900,000	240,000	160,000	900,000	390,000	12,000,000
With a Land Value of	1,600,000	60,000	44,000	235,000	126,000	3,250,000
General Rate	1,568.00	175.60	128.70	1,127.70	368.80	15,596.70
Uniform Annual General Charge	329.30	329.30	329.30	329.30	329.30	329.30
Targeted Rates						
Waste Management	102.10	93.00	87.70	794.90	121.80	10,019.00
Enterprise Hokitika						
Ross Swimming Pool		61.60				
Targeted Services Rates						
Water Supply		203.50	354.00	965.00	354.00	
Refuse Collection		104.70				
Sewerage Connection					143.00	19,877.00
Local Community Rate						
Kokatahi Amenity Rate						
Kokatahi Amenity Rate (UAC)						
Glacier Country Promotions Rate					50.00	3,565.00
Total Rates	1,999.40	967.70	899.70	3,216.90	1,366.90	49,387.00
Current Rates	1,790.20	738.80	652.10	3,574.40	1,293.40	56,440.20
Increase/(-) Decrease	12%	31%	38%	-10%	6%	-12%

town to provide protection during meteorological inclemency. Suitable car parking arrangements are likely to continue to be in demand.

The community of Fox Glacier is solidly behind a proposed community centre which will provide a focus for residents and visitors alike. The Council is aware of the need to keep ahead of servicing requirements and to be responsive to the needs of the tourist industry. The sensitive and cost effective disposal of solid waste is a challenge that is considered to be important to the tourist industry as

a whole. The management of the aviation industry is a key issue for the communities of Franz Josef and Fox Glacier and is also increasing in the Haast area.

Any growth in maritime activities out of Jackson Bay in the nature of a mussel farm will put an extra burden on the Jackson Bay wharf as will the presence of the Okuru Enterprises water export company in the future. It is expected that the wharf will continue to make an important contribution to industry in the Haast area and its condition must be kept under constant review.

Key Projects

SOUTHERN	Year Planned				Source of Funding				
	09/10	10/11	11/12	2012+	Depr	Rates	Sub	Loan	Res
Wastewater									
Fox Glacier mains replacement		102,300		264,770	100%				
Fox Glacier treatment pond desludging				434,964				100%	
Investigate increasing Plant capacity for Hoki/Franz/Fox	50,000							100%	
Franz Josef treatment pond desludging				434,964				100%	
Franz Josef - raise stopbank and add rock protection				217,482				100%	
Franz Josef mains replacement				255,816	100%				
Franz Josef new main and pump station		1,023,000					57.5%	42.5%	
Ross sewerage scheme		4,910,400					90%	10%	
Stormwater									
Franz Josef mains replacement				244,497	100%				
Franz Josef CBD extension	40,000							100%	
Fox Glacier mains replacement				244,497	100%				
Water Supply									
Franz Josef - new intake	300,000				40%		60%		
Franz Josef - upgrade treatment plant to DWSNZ				434,964			25%	75%	
Franz Josef mains replacement				119,750	100%				
Ross mains replacement			105,574	123,702	100%				
Ross - water treatment to DWSNZ	600,000						50%	50%	
Whataroa standby generator	10,000							100%	
Whataroa mains replacement				132,385	100%				
Hannahs Clearing - water treatment to DWSNZ	350,000						77%	23%	
Fox Glacier - upgrade treatment plant to DWSNZ				326,223			25%	75%	

SOUTHERN	Year Planned				Source of Funding				
	09/10	10/11	11/12	2012+	Depr	Rates	Sub	Loan	Res
Fox Glacier - 450m3 reservoir				224,224					100%
Fox Glacier mains replacement				123,702	100%				
Haast - water treatment to DWSNZ				434,964			50%	50%	
Haast mains replacement				127,908	100%				
Harihari mains replacement				224,224	100%				
Township Development									
Fox Glacier Township Development			63,529	73,244					100%
Ross Township Development				68,147					100%
Franz Josef Township Development		62,040		71,458					100%
Whataroa Township Development				75,075					100%
Harihari Township Development				66,550					100%
Haast Township Development	60,000			65,054					100%
Swimming Pool									
Ross pool upgrade (Disabled access and toilet)	30,000						50%		50%
Cemeteries									
Improve roading access to Ross cemetery				10,895					100%
Parks & Reserves									
Harihari Community Centre	481,000	225,132							100%
Refuse									
Butlers Development	500,000	517,000		567,895					100%
Rural Transfer Stations	100,000								100%
Transportation									
Waitangitaona Road Seal Extension (R-Funding)				673,838		25%		75%	
Golden Trees Road Seal Extension (R-Funding)				361,754		25%		75%	
White Stump Road				75,896		25%		75%	

Prospective Statement of Comprehensive Income

For the years ended 30 June 2012

	09/10	10/11	11/12
Income			
General rates	5,022,856	5,251,890	5,379,183
Targeted rates	2,937,037	3,328,156	3,711,798
Income from activities	6,919,258	10,496,370	5,526,253
Other gains/(losses)	0	0	0
Income from Land and Buildings	797,500	668,828	373,605
Total Income from Activities	15,676,651	19,745,244	14,990,839
Rates Penalties	160,000	165,440	169,411
Interest Income	367,206	360,100	411,384
Dividends	165,000	170,610	174,705
Subvention Payment	105,000	108,570	111,176
Petrol Tax	115,000	118,910	121,764
Vested assets income	500,000	517,000	529,410
Total Income	17,088,857	21,185,874	16,508,689
Less Expenditure			
Employee benefit expenses	3,008,407	3,085,215	3,174,478
Depreciation and amortisation	3,499,544	3,773,041	4,146,224
Other expenses	6,845,212	6,875,853	6,984,502
Finance costs	210,308	324,618	382,430
Expenditure from Land and Buildings	639,954	654,049	194,149
Total Expenditure from Activities	14,203,425	14,712,776	14,881,783
Debt collection costs	10,000	10,340	10,588
Rates write-offs	60,000	62,040	63,529
Rates discounts	15,000	15,510	15,882
Interest and bank charges related to WHL	270,587	396,149	405,659
Total Expenditure	14,559,012	15,196,815	15,377,441
Net Surplus/(Deficit) before tax	2,529,845	5,989,059	1,131,248
Income tax expense	0	0	0
Net Surplus/(Deficit) after tax*	2,529,845	5,989,059	1,131,248
Add Other Comprehensive Income			
Gains/(Losses) on Asset Revaluation		11,913,035	8,694,983
Total Comprehensive Income	2,529,845	17,902,094	9,826,231

* These surpluses include subsidies that will be used for capital projects

Prospective Statement of Financial Position

For the years ended 30 June 2012

	09/10	10/11	11/12
Assets			
Current assets			
Cash and cash equivalents	2,056,566	2,892,857	2,705,761
Trade and other receivables	2,086,484	2,086,484	2,086,485
Inventories	0	0	0
Other financial assets	4,989,700	4,989,700	5,989,700
Total current assets	9,132,750	9,969,041	10,781,946
Non-current assets			
Property, plant and equipment	343,127,974	362,296,424	370,985,949
Intangible assets	0	0	0
Work in progress	1,166,146	1,166,146	1,166,146
Other financial assets	6,120,609	6,120,609	6,120,609
Total non-current assets	350,414,729	369,583,179	378,272,704
Total assets	359,547,479	379,552,220	389,054,650
Liabilities			
Current liabilities			
Trade and other payables	1,783,176	1,783,176	1,783,176
Deferred income	86,269	86,269	86,269
Provisions	120,870	120,870	120,870
Employee benefit liabilities	222,113	222,113	222,113
Borrowings	264,620	323,801	378,852
Total current liabilities	2,477,048	2,536,229	2,591,280
Non-current liabilities			
Provisions	339,160	339,160	339,160
Employee benefit liabilities	142,073	142,073	142,073
Borrowings	9,526,627	11,570,093	11,191,241
Total non-current liabilities	10,007,860	12,051,326	11,672,474
Total liabilities	12,484,908	14,587,555	14,263,754
Equity			
Retained earnings	158,601,605	160,031,242	161,232,269
Restricted reserves	156,746	4,716,168	4,646,389
Revaluation reserve	188,304,220	200,217,255	208,912,238
Total equity	347,062,571	364,964,665	374,790,896

Significant Changes in Fees and Charges

	Current	LTCCP
DOG CONTROL ACT		
Registration Fee - Hokitika & Kanieri Townships	\$65.00	\$72.00
Other Areas	\$50.00	\$57.00
Dog Impounding Fees		
First Impounding Offence	\$45.00	\$80.00
Second Impounding Offence	\$90.00	\$160.00
Third Impounding Offence	\$135.00	\$240.00
Feeding per day	\$15.00	\$96.00
HEALTH ACT		
Category I Food Premises (Minimal Food Handling/Preparation)	\$150.00	\$250.00
Category II Food Premises	\$222.00	\$325.00
Category III Food Premises (Food Distribution)	\$290.00	\$410.00
Hairdressers Registration	\$120.00	\$190.00
Offensive Trade Registration	\$120.00	\$190.00
Mortuary Registration	\$120.00	\$190.00
Camping Ground Registration	\$190.00	\$290.00
Camping Ground - less than 10 sites	\$120.00	\$220.00
LOCAL GOVERNMENT ACT		
Hawkers and Pedlars	\$56.25	\$150.00
Itinerant Traders	\$112.50	
Mobile Shops	\$112.50	\$420.00
RESOURCE CONSENT FEES:		
Land use activities (not including subdivision)	\$300.00	\$400.00
Land use: setback reductions		\$300.00
Land use: minor effect and no affected parties		\$300.00
Subdivisions	\$300.00	\$400.00
Certificates of Compliance		\$300.00
Extension of time (S 125)		\$200.00
S 224 approval fee		\$160.00
Certification Fee	\$80.00	\$160.00
S 224 approval fee		\$160.00
Certification Fee	\$80.00	\$160.00
For Housing Average (< 120m2), Executive (> 120m2) and Commercial/Industrial/Multi Unit Development Code Compliance Certificate	\$20.00	\$500.00

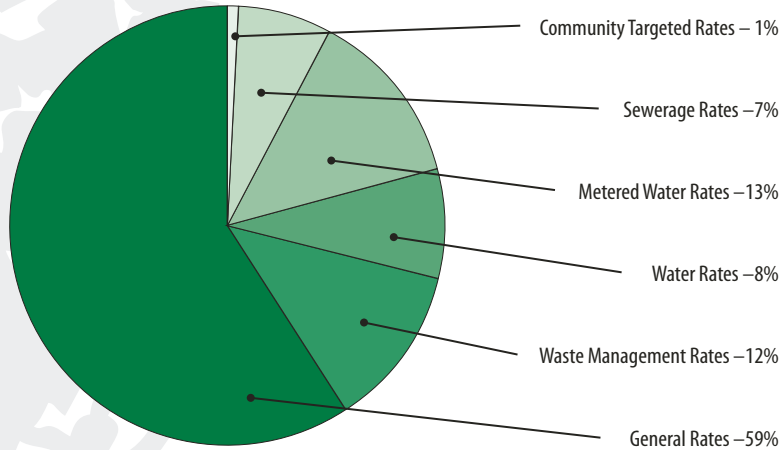
	Current	LTCCP
CEMETERY CHARGES - HOKITIKA		
1. New Grave	\$880.00	\$1,585.00
2. New Ashes burial plot	\$210.00	\$380.00
3. Pre-purchase of grave plot	\$570.00	\$1,025.00
4. To dig a grave to extra depth, an extra	\$65.00	\$115.00
5. An interment on Saturday or public holiday, an extra	\$140.00	\$250.00
6. To dig a grave on Saturday, an extra	\$180.00	\$325.00
7. To dig a grave on Sunday or public holiday, an extra	\$220.00	\$395.00
8. To reopen a grave under one year old	\$360.00	\$650.00
9. To reopen a grave over one year old	\$335.00	\$600.00
10. New grave for RSA personnel, numbers 3 to 9 above also apply.	\$315.00	\$565.00
Out of District fee for persons not bona fide residents of Westland District, an extra	\$230.00	\$415.00
Registration of Ashes	\$65.00	\$115.00
Child under 12 years in children's area, new grave	\$360.00	\$650.00
Child under 18 months in children's area, new grave	\$168.00	\$300.00
Research of cemetery records for family trees etc.	\$32.00/hr	\$58.00/hr
Minimum Charge	\$20.00	\$36.00
CEMETERY CHARGES – ROSS AND KUMARA		
New Grave	\$460.00	\$830.00
Child under 18 months (including Sat. fees)	\$230.00	\$420.00
To pre-book grave	\$150.00	\$240.00
To bury ashes	\$150.00	\$240.00
Registration of Ashes	\$65.00	\$120.00
To reopen a grave	\$225.00	\$410.00
To dig a grave-self	\$100.00	\$180.00
REFUSE SITE FEES		
Council policy is that 50% of the cost of providing refuse sites in the district will be recovered by user pay fees.		
A. Non weighbridge sites		
General Waste		
Non Council rubbish bag, (similar size to Council bag), 15 kg maximum weight, per bag	\$1.20	\$2.00
Additional fee if bag weighs over 15 kg, per bag	-	\$2.00
Car Boot	\$12.00	\$18.00
Trailer/Utility Vehicle/ Station wagon/Van	\$24.00	\$36.00

	Current	LTCCP
Caged or Tandem Trailer	\$48.00	\$72.00
Truck under 5m ³ , uncompacted general waste	\$90.00	\$140.00 *
Truck under 5m ³ , compacted general waste or dense material such as building waste.	-	\$220.00 *
Large truck, uncompacted general waste, per measured cubic metre	-	\$30.00 *
Large truck, compacted general waste or dense material such as building waste, per measured cubic metre	-	\$45.00 *
Pure Green Waste		
Non Council rubbish bag, (similar size to Council bag), 15 kg maximum weight	No charge	No charge
Additional fee if bag weight over 15 kg; per bag	-	\$1.00
Car boot	No charge	\$5.00
Trailer/Utility Vehicle/Station wagon/Van	\$6.00	\$10.00
Caged or Tandem Trailer	\$12.00	\$20.00
Truck under 5m ³	\$18.00	\$30.00
Large Truck, per measured cubic metre	-	\$6.00
Other Charges		
Whiteware (degassed)	\$6.00 ea	\$10.00 ea
Tyres	\$1.20 ea	\$2.00 ea
Cars prepared, (special conditions apply)	\$30.00 ea	\$45.00 ea
Cars (needing preparation)	\$60.00 ea	\$90.00 ea
B. Weighbridge sites (Hokitika only at July 2009)		
General waste		
Non Council rubbish bags, (similar size to Council bag), 15 kg maximum	\$1.20	\$2.50
Pure Green Waste		
Non Council rubbish bag, (similar size to Council bag), 15 kg maximum weight	No charge	\$1.00
Additional fee if bag weight over 15 kg; per bag	-	\$1.00
Weighbridge fees		
General waste per tonne	\$90.00	\$140.00
Pure greenwaste per tonne	\$30.00	\$45.00
Minimum weighbridge charge	\$12.00	\$6.00
Note: From 1 July 2009, Government requires Council to charge a levy of \$10.00 per tonne, (or equivalent volume at non weighbridge sites), on all waste disposed of to landfill. This is included in the above fees.		

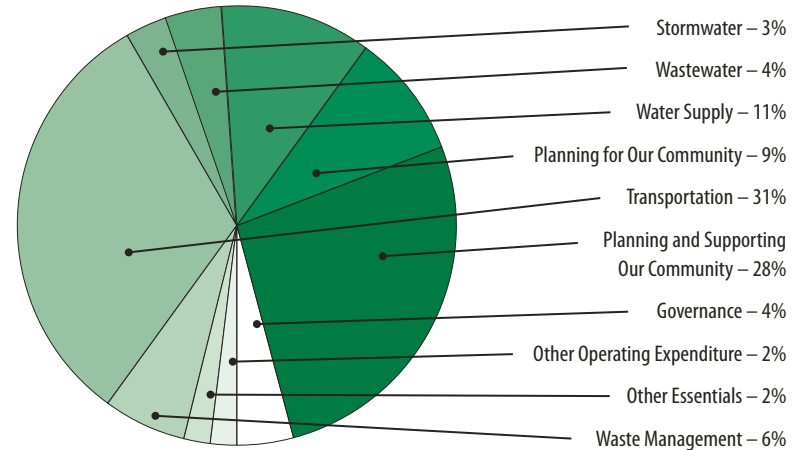
* Based on Ministry for the Environment draft conversion factors, (tonnes per cubic metre), for collection of waste levies at non weighbridge, using weighbridge rate of \$150.00 per tonne.

How your rates are spent

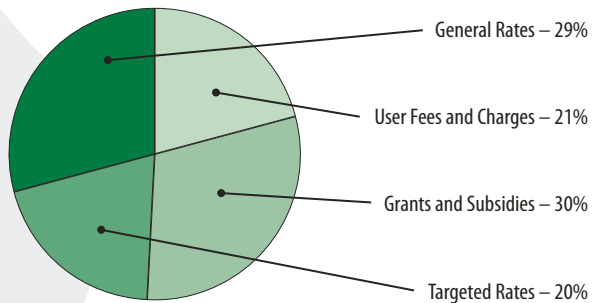
Council's rates revenue for 2009/2010 (\$7,245,728)



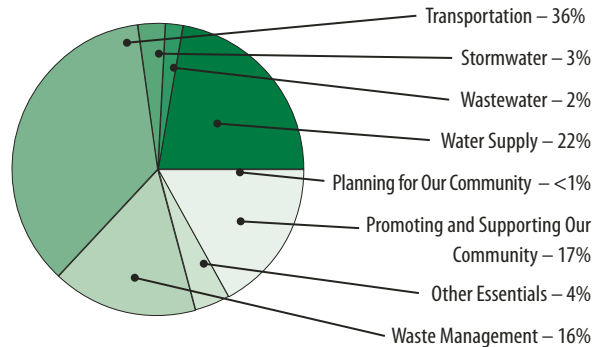
Council's expected expenditure for 2009/2010 (\$14,558,940)



Council's expected income for 2009/2010 (\$14,962,414)



Council's capital expenditure for 2009/2010 (\$6,332,230)



How to view your proposed 2009/2010 rates:

Go to Council's website at www.westland.govt.nz to see how much your rates will be under the LTCCP.

Click on 'Rating Information Database' then enter either:

- your valuation number from your rates notice e.g. 2586000000 or
- house number . street name e.g. Weld 36 or
- keyword e.g. DP 1234 or RES 1765

It is not possible to search your property by the owners name due to privacy issues. Your details for 2009/2010 will be shown under 'Rates for Current Year'. Click on 'NEXT YEAR 2009/2010' to compare what your rates will be for that year.