



Annual Plan

2011/2012



Buller District
top of the *West Coast*





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STATEMENT OF PROPOSAL

INTRODUCTION

This statement is required to be made by the Local Government Act 2002. It is to be read with the proposal for the Buller District Council’s Annual Plan 2011/2012 which is set out in the following pages. The Annual Plan includes information for the 2011/2012 year in relation to each group of activities contained in the Long Term Council Community Plan (LTCCP) 2009-2019 and the reasons that any information in the Annual Plan departs from the Long Term Council Community Plan.

PURPOSE AND LINK TO LONG TERM COUNCIL COMMUNITY PLAN

The Annual Plan 2011/2012 is the second year of the 2009/2019 Long Term Council Community Plan (LTCCP) which was adopted by the Council in 2009. All Councils are required to produce a Long Term Council Community Plan every three years and Annual Plans in the intervening years.

The purpose of the Annual Plan as detailed in Section 95(5) of the Local Government Act is to:

- Outline the proposed annual budget and funding impact statement for the year
- Identify variations from the financial statements and funding impact statement included in the Long Term Council Community Plan

The diagram below indicates the relationship of the Community Outcomes to the Long Term Council Community Plan, Annual Plan and Annual Report.

THE PLANNING FRAMEWORK

COMMUNITY OUTCOMES/GOALS

- Knowing the community and what the people want
- Knowing the environment people live in

ANNUAL REPORT

- Knowing whether the Council did what it said it would do



STRATEGIC LONG TERM PLANNING

- Knowing what the Council is doing and why



ANNUAL PLAN

- Knowing how it's going to be paid for

The focus of the Annual Plan is also on the predominant issues and projects in the coming year. Further detail on the community outcomes, activities and the financial forecasts for the ten year period is contained in the Long Term Council Community Plan 2009-2019 available on the Council’s website (www.bullerdc.govt.nz).

Since that date some changes to the Council’s requirements and budgeting have occurred and are detailed against the relevant activity. These variations from our Long Term Council Community Plan that are contained within the Annual Plan are not considered significant in any way and do not have any impact on the level of service that the Council intends to provide for its community.

This document highlights the activities the Council is involved in, the major issues and projects and where there are some variations from our original estimates for 2011/2012. You will find details of what the Council is planning to spend in the year ahead and how it will be paid for. Specific projects and issues have been highlighted against each of the Council’s activities, together with the performance targets that will enable you to monitor progress over time. Detailed financial statements are also provided.



If Council intends to change certain aspects of the Long Term Council Community Plan, then it is required to process an amendment to the Long Term Council Community Plan. Such changes include:

- Significant changes to levels of service delivered, or how they are delivered
- Changes to funding and financial policies
- Significant financial changes

Amendments have been made concurrently with the Annual Plan.

Other less significant changes are highlighted as variations to the Long Term Council Community Plan. These do not constitute amendments that require specific consultation, but are highlighted for further explanation.

INTRODUCTION

It is our pleasure to present Council's Annual Plan for 2011/2012.

In 2009, Council presented its third Long Term Council Community Plan for the Buller District. The Long Term Plan outlines the activities and direction that Council plans to take over the ten years of the Long Term Plan. It aims to show how these activities will assist the people of the Buller District meet their long term goals and objectives. The Long Term Plan covers the period from 1 July 2009 to 30 June 2019.

This year's Annual Plan focuses in more detail on the budgets prepared for the 2011/2012 financial year in the Long Term Council Community Plan. The Annual Plan provides you with a snapshot of the projects and work that Council plans to undertake on your behalf in the 2011/2012 financial year.

General and Targeted Rate Increases for 2011/2012:

Post the financial crisis and recession, the economy is recovering slowly. With inflation increasing, rates affordability remains an ongoing issue and Council has worked hard to manage the rates increases as we move forward despite a large number of major infrastructure projects. Councils have a difficult balancing act to perform, balancing the community's wishes and dreams with the Council's estimation of what can be afforded.

The Annual Plan includes operating expenditure of \$20.6 million with a total revenue of \$22.2 million. This revenue requirement represents a General Rate increase of 5.9%. This is greater than the General Rate increase of 5.1% signalled in the 10 year plan.

Ratepayers will also see increases in the targeted rates:

WATER:	2010/2011 Annual Plan	2011/2012 Annual Plan	% change
Excluding GST			
Westport Water	\$380	\$435	14.5%
Reefton Water	\$335	\$360	7.5%
Little Wanganui	\$140	\$150	7.0%
Mokihinui	\$225	\$225	no change
Ngakawau-Hector	\$225	\$245	9.0%
Waimangaroa	\$170	\$180	5.9%
Punakaiki	\$430	\$591	1.4%
Inangahua Junction	\$260	\$260	no change
South Granity	\$200	\$200	no change

SEWERAGE:	2010/2011 Annual Plan	2011/2012 Annual Plan	% change
Excluding GST			
Westport	\$635	\$655	3.2%
Reefton	\$430	\$455	5.8%
Little Wanganui	\$520	\$560	7.7%

SOLID WASTE:	2010/2011 Annual Plan	2011/2012 Annual Plan	% change
Excluding GST			
Refuse Collection	\$55	\$55	no change
Recycling	\$95	\$120	26.3%

Capital expenditure projected per the Long Term Plan totalled \$7.1m but actual capital expenditure for 2011/2012 totals \$ 10.2 million. This is largely attributable to the Westport Water upgrade (\$2.5m).

Following a collapse of Tunnel 4, excavation and strengthening work on the number four tunnel was completed, with 420m of new polyethylene pipe being installed.

This year an additional \$2.5m has been budgeted in order that Westport Water meets the current Drinking Water Standards. This project will include a review of current filtration and secondary disinfection such as Ultra Violet treatment and may include replacement of trunk mains.

Borrowings have increased to \$29.5 million (LTCCP projection: \$24.7 million) largely due to increased capital costs associated with the Westport Water Supply Upgrade.

Fees and Charges:

The Annual Plan contains a number of changes to fees and charges. In the main, these are to ensure that we can meet, or continue to meet the user pays requirement of many of these facilities and services. Many of Council's services have a user pays component. Council sets this proportionate cost in their Revenue and Financing policy (included in the Long Term Plan). This policy sets out what proportion of certain services will be covered by user pays (fees and charges) and what proportion will be subsidised by general rates.

We have reviewed a number of fees and charges to ensure these services have the best opportunity of remaining viable under the current financing policy, while remaining affordable to users.

Major Projects

Long Term Solution for Westport Water

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

Council has commissioned a review of the various water supply options as well as an operational review of the current system.

Council is keen to ensure that decisions are made promptly after carefully considering the needs of current and future generations and to also ensure that current operations are safe and robust.

A Water Group has been established to work with the Manager Operations to review the long term options for Westport water, promote the preferred option to both Council and the community and assist with ensuring that the resulting projects are delivered.

Drinking Water Standards

Treatment of Drinking water and meeting new Government standards for treatment. The new standards require Council to upgrade all of its water treatment plans and we need to do so by 2012/2013.

Upgrades to the Reefton and Punakaiki water supplies to meet the new Drinking Water Standards are in progress



and plans are in place to address the Westport supply. It is important that the issues surrounding the Granity/Hector/ Ngakawau, Waimangaroa, Mokihiui and Karamea areas are also addressed.

Work has been done on the infrastructure required, however funding is currently a major problem. The government has suspended the Drinking Water Assistance Program while it conducts a review. This review was supposed to be completed by October 2009 but to date it is not clear what funding assistance may be available.

Council will continue to work with the Ministry of Health to try to get funding assistance for these areas. If a subsidy is not received then the issue for smaller communities would be one of affordability and consultation would need to be undertaken with the community.

Long Term Solution for Buller Landfill

Council currently has a short term contract in place with Nelson City Council to accept Buller's residual waste. At present, given the waste quantities, this is a more cost effective option than constructing an in-District landfill. Council has however purchased land for a landfill site at Caroline Terrace and is in the process of applying for resource consents and a designation. No decision has yet been made to construct a landfill however Council has decided it is prudent to at least have the consents in place to allow a landfill to be constructed should the need arise. Council does need to make a decision on what the long term (50-100 year) solution for our residual waste may be and work towards that.

A Waste Minimisation and Solid Waste Working Group has been established to work with the Manager Operations to review the best long term options for the District's residual waste – either continued transport to Nelson or development of an in-district landfill. The group will also assist with the review of the waste minimisation services, kerbside collection and resource recovery park operation.

Cultural Hub Development

Planning work is underway for further redevelopment of Westport's town centre. This project, which will create a vibrant and attractive focal point on Westport's Palmerston Street, will include the relocation of Coaltown Museum and the I-Site to a more central location.

Buller 2050 - Envisaging Our Future

The Council are aware that our extractive industries have a finite life and that we must continue to pursue other economic growth opportunities. Buller 2050 is about developing a vision for Buller looking out towards 2050 and to map out the strategic directions that will get us there.

Rating Review

In 2006, the government established an independent inquiry into local government rates. The outcome of the review has been 97 recommendations for changes to the way local government is funded, the way councils manage their finances and the way councils plan and explain their plans to the public. One of the main recommendations was that there should be greater use of targeted rates and there should be no differentials.

Council signaled in its 2009 LTCCP, that it would be undertaking a rating review to take effect from 1 July 2012.

Complete the Review of the District Plan

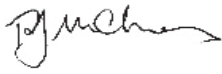
Council's initial District Plan became operative in 2000 and Council is currently reviewing the District Plan. A sound, pragmatic spatial plan is important to ensure that appropriate progress and development can occur without compromising the unique and special character and environment that is the Buller District.

Work with the West Coast District Health Board and Ministry of Health to ensure Integrated Family Health Centres are established with no loss of Services

While the Buller District Council does not directly provide any health services (other than dental services through the Buller Health Trust), the Council has decided it needs to take an active role in working with the WCDHB and MOH to ensure that appropriate health services are delivered to the Buller community.

Conclusion

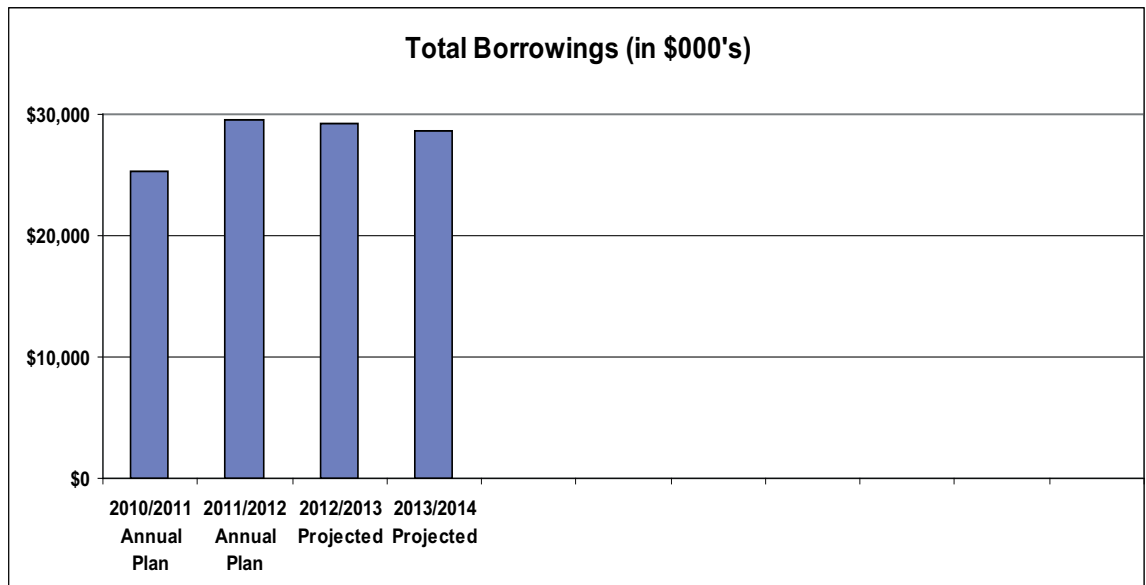
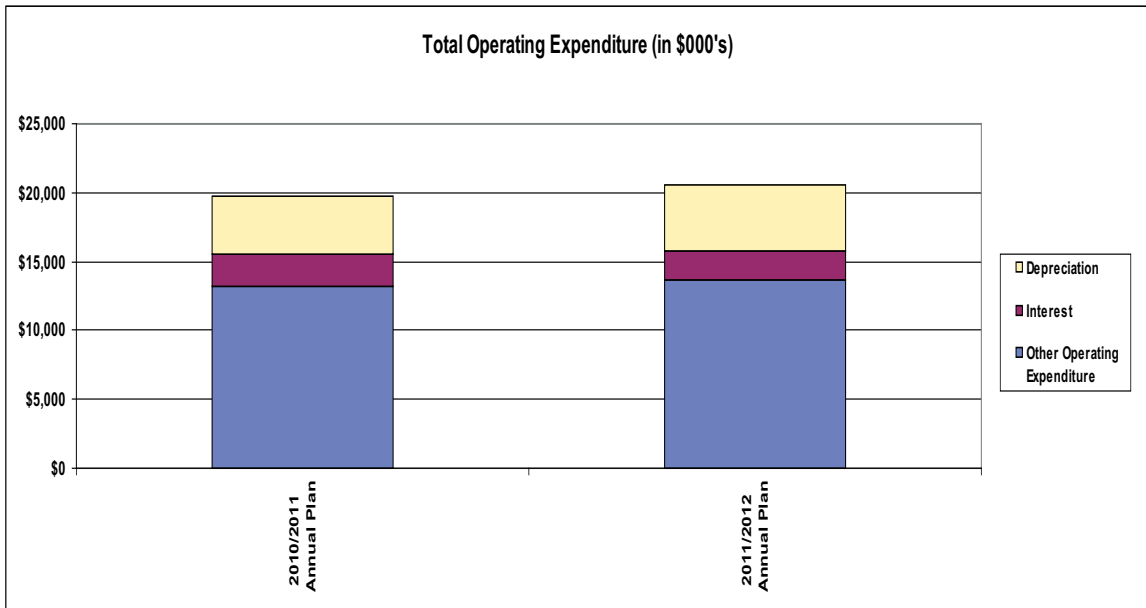
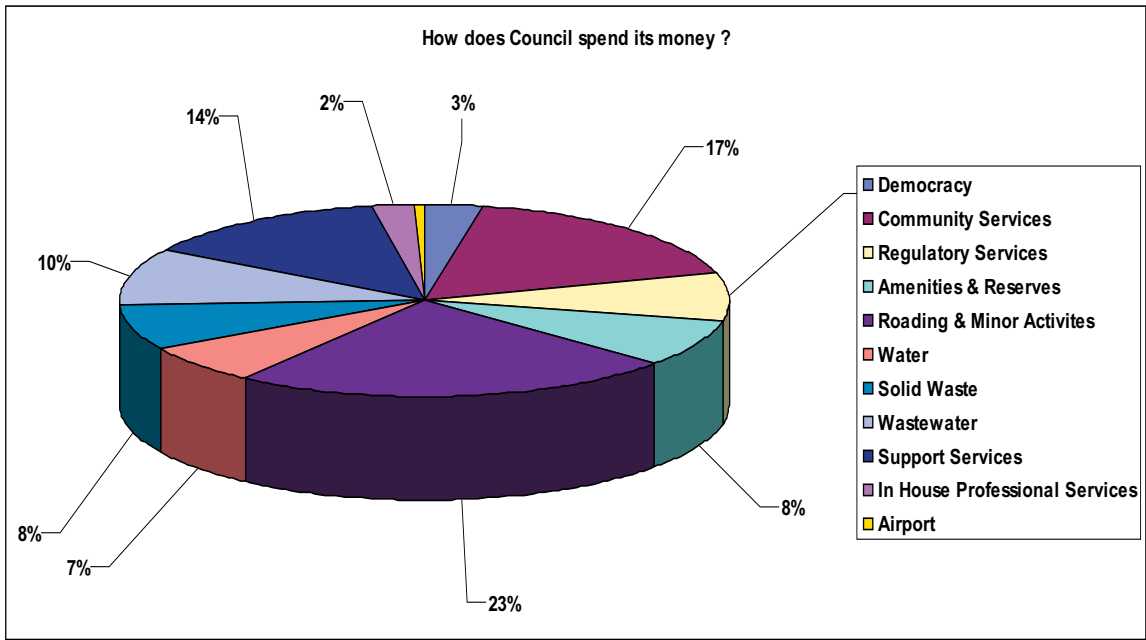
The above points highlight some of the major projects Council plans to undertake on your behalf during the 2011/2012 financial year. More information on these and other projects can be found on the following pages 49-98.



Pat McManus
Mayor



Gary Murphy
Chief Executive



Below are examples of the rates assessments for a sample of residential, commercial, rural residential, and rural properties across the district. Please note these figures are indicative only and are included to give ratepayers an estimate of what level their rates are likely to be in the coming financial year.

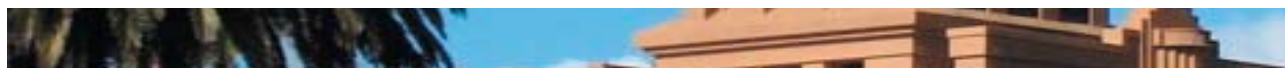
The Promotion and Development Rate, if applicable, has not been included.

Sector	Res 101	Res 103	Res 103	Res 103	Res 104	Res 104
Location	Karamea	Little Wanganui	Mokihinui	Seddonville	Hector	Waimangaroa
GST INCLUSIVE						
Land Value	\$53,000	\$63,000	\$76,000	\$44,000	\$49,000	\$55,000
General Rates	128.60	180.98	218.33	126.40	130.93	146.96
UAGC	475.00	475.00	475.00	475.00	475.00	475.00
EP Targeted Rate	8.80	8.80	8.80	8.80	8.80	8.80
Targeted Water Rate		173.00	259.00		282.00	2.0700
Targeted Sewage Disposal Rate		783.00				
Targeted Refuse Collection Rate			63.00	63.00	63.00	63.00
Targeted Recycling Rate			138.00	138.00	138.00	138.00
TOTAL RATES	\$612.40	\$1,590.78	\$1,162.13	\$811.20	\$1,097.73	\$1,038.76
Comparison to Previous Year	\$567.50	\$1,364.49	\$1,095.19	\$695.10	\$984.85	\$929.29
% Change	7.91%	16.58%	6.11%	16.70%	11.46%	11.78%

Res (Residential) Com (Commercial) RR (Rural Residential) Rur (Rural)

Sector	Res 106	Res 106	Res 108	Res 113	Res 114	Res 101
Location	Westport (Brougham)	Westport (Russell)	Carters Beach	Charleston	Punakaki	Ikamatua
GST INCLUSIVE						
Land Value	\$65,000	\$72,000	\$90,000	\$90,000	\$210,000	\$49,000
General Rates	481.53	533.39	469.1	218.00	790.83	118.89
UAGC	475.00	475.00	475.00	475.00	475.00	475.00
EP Targeted Rate	8.80	8.80	8.80	8.80	8.80	8.80
Targeted Water Rate	500.00	500.00	500.00		680.00	
Targeted Sewage Disposal Rate	753.00	753.00	753.00			
Targeted Refuse Collection Rate	63.00	63.00	63.00	63.00	63.00	63.00
Targeted Recycling Rate	138.00	138.00	138.00	138.00	138.00	138.00
TOTAL RATES	\$2,419.33	\$2,471.19	\$2,406.91	\$902.80	\$2,155.63	\$803.69
Comparison to Previous Year	\$2,237.31	\$2,284.59	\$2,211.21	\$805.17	\$1,827.16	\$736.94
% Change	8.14%	8.17%	8.85%	12.13%	17.98%	9.06%

Res (Residential) Com (Commercial) RR (Rural Residential) Rur (Rural)



Sector	Res 115	Res 101	Com 131	Com 134	Com 140	Rur 141
Location	Reefton	Springs Junction	Karamea	Westport	Reefton	Karamea
GST INCLUSIVE						
Land Value	\$43,000	\$38,000	\$105,000	\$195,000	\$90,000	\$850,000
General Rates	198.25	92.20	1,320.62	5,837.33	990.15	1,411.13
UAGC	475.00	475.00	475.00	475.00	475.00	475.00
EP Targeted Rate	8.80	8.80	8.80	8.80	8.80	8.80
Targeted Water Rate	414.00			500.00	414.00	
Targeted Sewage Disposal Rate	523.00			753.00	523.00	
Targeted Refuse Collection Rate	63.00			63.00	63.00	
Targeted Recycling Rate	138.00			138.00	138.00	
TOTAL RATES	\$1,820.05	\$576.00	\$1,804.62	\$7,775.13	\$2,611.95	\$1,894.93
Comparison to Previous Year	\$1,673.36	\$536.76	\$1,690.60	\$6,669.61	\$2,376.08	\$1,802.31
% Change	8.77%	7.31%	6.74%	16.58%	9.93%	5.14%

Res (Residential)

Com (Commercial)

RR (Rural Residential)

Rur (Rural)

Sector	Rur 143	Rur 141	RR 151	RR 152	RR 151	RR 152
Location	Cape Foulwind	Grey Valley	Karamea	Granity	Fairdown	Alma Road
GST INCLUSIVE						
Land Value	\$1,550,000	\$1,865,000	\$131,000	\$125,000	\$145,000	\$165,000
General Rates	2,077.95	3,096.18	396.46	352.59	438.83	465.41
UAGC	475.00	475.00	475.00	475.00	475.00	475.00
EP Targeted Rate	8.80	8.80	8.80	8.80	8.80	8.80
Targeted Water Rate						
Targeted Sewage Disposal Rate						
Targeted Refuse Collection Rate				63.00		63.00
Targeted Recycling Rate				138.00		138.00
TOTAL RATES	\$2,561.75	\$3,579.98	\$880.26	\$1,037.39	\$922.63	\$1,150.21
Comparison to Previous Year	\$2,025.71	\$2,832.29	\$874.83	\$923.86	\$871.83	\$979.66
% Change	26.46%	26.40%	0.62%	12.29%	5.83%	17.41%

Res (Residential)

Com (Commercial)

RR (Rural Residential)

Rur (Rural)



Buller District Council

Physical Address:
Brougham Street
WESTPORT 7825

Postal Address:
PO Box 21
WESTPORT 7866

Phone	[03] 788 9111 (24 hour service)
Freephone	[0800] 807 239
Facsimile	[03] 788 8041
Website	www.bullerdc.govt.nz
Email	info@bdc.govt.nz

Sue Thomson-Casey Memorial Library

The main library for the Buller District is located in Westport

Physical Address:
87-89 Palmerston Street
WESTPORT 7825

Phone	[03] 788 8030
Facsimile	[03] 788 8147

Reefton Service Centre

In addition, the District Council operates a Service Centre and Library facilities in Reefton, located as follows:

Physical Address:
66 Broadway
REEFTON

Postal Address:
PO Box 75
REEFTON 7851

Phone	[03] 732 8821
Freephone	[0800] 808 821
Facsimile	[03] 732 8822



Mayor and Councillors - Buller District 2011/2012

[Left, from front] Councillor's David Barnes, Graeme Neylon, Graham Howard, Jim Halsall and Dave Hawes

[Back] His Worship the Mayor, Pat McManus

[Right, from back] Councillor's John Hill, Peter Campbell, Rosalie Sampson (Deputy Mayor), Margaret Montgomery and Fred Ratahi

MAYOR:

Pat McManus

First Elected: 2000:

Phone:

[03] 789 7899 (business)

[03] 789 7899 (private)

[027] 208 7583 (mobile)

Email:

patanddiane@xtra.co.nz

COUNCILLORS - Westport Ward

David Barnes

First Elected: 2007:

Phone:

[03] 789 6494 (private)

[021] 159 1593 (mobile)

Email: davidbarnes@xtra.co.nz

Peter Campbell

First Elected: 2007

Phone:

[03] 789 7824 (business)

[03] 789 6421 (private)

[027] 434 8157 (mobile)

Email: peterc@bizaccounting.co.nz

Jim Halsall

First Elected: 2007

Phone:

[03] 789 7546 (private)

Email: rev.rona@e3.net.nz

John Hill

First Elected: 2010

Phone:

[03] 789 6415 (private/business)

[021] 199 7155 (mobile)

Email: hilltration@yahoo.com

Graham Howard

First Elected: 2010:

Phone:

[03] 789 8787 (private)

[027] 534 3129 (mobile)

Margaret Montgomery

First Elected: 2004

Phone:

[03] 789 7043 (business/private)

[027] 4336 016 (mobile)

Email: westportholidaypark@xtra.co.nz



COUNCILLORS - Seddon Ward

Fred Ratahi

First Elected: 1998:

Phone:

[03] 782 8119 (private/fax)

Rosalie Sampson

First Elected: 1989

Phone:

[03] 782 6745 (private)

[03] 782 6746 (fax)

[027] 356 7388 (mobile)

Email: peterandrosalie@xtra.co.nz

COUNCILLORS - Inangahua Ward

Dave Hawes

First Elected: 2007:

Phone:

[03] 732 8423 (private)

Email: pennyweightnursery@xtra.co.nz

Graeme Neylon

First Elected: 1992

Phone:

[03] 732 8382 (private)

[03] 732 8384 (fax)

[027] 431 4659 (mobile)

Email: neylonmimai@xtra.co.nz

Elected Members

Jenette Hawes (Chairperson)

First Elected: 2004

Phone:

[03] 732 8423 (private/fax)

Email: pennyweightnursery@xtra.co.nz

Barrie Fowler

First Elected: 2008

Phone:

[03] 732 8488 (private)

Email: bjf@xtra.co.nz

Helen Bollinger

First Elected: 2008

Phone:

[03] 732 8123 (private)

Email: helbol@kinect.co.nz

Megan McCarthy

First Elected: 2007

Phone:

[03] 732 8024 (private)

Email: megan.mccarthy@xtra.co.nz

Assumptions



Financial Assumptions

The information provided in the Annual Plan 2011/2012 is supported by judgements based on the following assumptions. There is a risk these assumptions may not be borne out as predicted.

Assumption	Risk	Level of Uncertainty	Impact
Borrowing Costs: Interest on term debt has been calculated using actual rates for existing debt and 6.0% on new debt.	That interest rates will vary from those projected	Moderate	A large majority of Council debt is locked down for the 2011/2012 year. If actual interest rates on any new debt are higher than predicted, this cost would be rated for, or future borrowings requirements adjusted.
Return on Investments: Interest on Council investments is calculated as follows: - External deposits with Banks 5.01%. - Internal Loans 6.0%.	That interest rates will vary from those projected	Low	A large majority of investment income is driven from internal loans. The return on external deposits is subject to market fluctuations and any changes to predicted rates would mean expenditure priorities would be re-evaluated or alternative funding mechanisms utilised.
Holding Company Distribution: Buller Holdings Limited will deliver dividend income or subvention payments as predicted	That the Holding Company will deliver lower than predicted income and Council will need to source alternative funding	Moderate	Buller Holdings Limited are managed by the Statement of Intent and bi-annual reporting process. Returns are expected to continue at current levels.
Asset Life: Useful life of assets is as recorded in Asset Management Plans based upon professional and current staff knowledge. (The Accounting Policies detail the useful lives of assets class)	That assets wear out earlier than estimated, or asset lives are changed due to revision of Asset Management Plans or new advice or knowledge	Moderate	Capital could be brought forward in event of early expiration of assets. This would necessitate a loan being raised and would mean increased financing and depreciation costs.
Capital Works: Capital Works Projects will occur as projected	That actual costs will vary from estimates, due to higher input prices or delivery delays, resulting in budget shortfalls	Low	Council is confident in planning work undertaken on Capital Projects, but recognises external economic factors may impact upon the costs and delivery timeframes for Capital Works.
Drinking Water Standards Allowance has been made for the subsidy to be received	That Council may not receive the subsidy	Moderate	The Annual Plan has built in full years financing costs for the Drinking Water Standards. As Westport does not qualify for a drinking water subsidy, any increases associated with upgrading the Westport water supply will impact debt, financing costs and targeted rates.

Underlying Information

The Annual Plan has been prepared based on Council's current policies and strategies, unless specifically stated in the Plan. Levels of service and financial forecasts for Council's key infrastructure assets (water, wastewater, roading) are consistent with the Asset Management Plans in place for these assets.

The Council has not presented group prospective financial statements because the Council believes that the parent prospective financial statements are more relevant to users. The main purpose of prospective financial statements in the Annual Plan is to provide users with information about the core services that the Council intends to provide ratepayers, the expected cost of those services and as a consequence how much the Council requires by way of rates to fund the intended levels of service. The level of rates funding required is not affected by subsidiaries except to the extent that the Council obtains distributions from, or further invests in, those subsidiaries. Such effects are included in the prospective financial statements of the Council.

Statement of Accounting Policies



Reporting Entity

The Buller District Council is a territorial local authority governed by the Local Government Act 2002.

The primary objective of Buller District Council is to provide goods and services for the community or social benefit, rather than making a financial return. Accordingly, Buller District Council has designated itself and the group as a public benefit entity for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

The financial prospectives do not include the consolidated prospectives of Council Controlled Organisations except Westport Airport Authority which is a joint venture.

Statement of Responsibility and Cautionary Note

The 2011/2012 Annual Plan was authorised for issue by Council on 29 June 2011.

The purpose of this Annual Plan is to consult with the community on the planned activities and expenditure of Council over the next year. The use of this information for other purposes other than for which it was prepared may not be appropriate.

The Council is responsible for the prospective financial statements presented, including the appropriateness of the underlying assumptions and related disclosures. The prospective financial statements have been prepared in compliance with FRS-42 Prospective Financial Statements.

Basis of Preparation

The prospective financial statements of Buller District Council have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 98 and Part 3 of schedule 10, which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice (NZ GAAP).

These financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable Financial Reporting Standards, as appropriate for public benefit entities. The accounting policies set out below have been applied consistently to all periods presented in these financial statements.

The prospective financial statements have been prepared on a historical cost basis, modified by the revaluation of certain infrastructural assets, investment property and financial instruments.

The prospective financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$1,000) unless stated. The functional currency of Buller District Council is New Zealand dollars.

Subsidiaries

Subsidiaries are those entities where Buller District Council has the capacity to control their financing and operating policies so as to obtain benefits from the activities of the entity. This power exists where Buller District Council controls the majority voting power of the governing body or where such policies have been irreversibly predetermined by Buller District Council.

The subsidiaries of Buller District Council are Buller Holdings Ltd, WestReef Services Limited, Westport Harbour Ltd, Buller Recreation Ltd Buller Health Trust and Buller Arts and Recreation Trust (BART).

Buller District Council measures the cost of a business combination as the aggregate of the fair values at the date of exchange, of assets given, liabilities incurred or assumed, in exchange for control of the subsidiary plus any costs attributable to the business combination.

Any excess of the cost of the business combination over Buller District Council's interest in the net fair value of the identifiable assets, liabilities and contingent liabilities, is recognised as goodwill. If Buller District Council's interest in the net fair value of the identifiable assets, liabilities and contingent liabilities exceeds the cost of the business combination, the difference will be recognised immediately in the surplus or deficit.

The purchase method of consolidation has been used to prepare the consolidated financial statements, which involves adding together like items of assets, liabilities, equity, income and expenses on a line by line basis. All significant intragroup balances, transactions, income and expenses are eliminated on consolidation.

Buller District Council's investment in its subsidiaries is carried at cost in the Buller District Council's own "parent entity" prospective financial statements.

Associates

An associate is an entity over which Buller District Council has significant influence and that is neither a subsidiary nor an interest in a joint venture.

Buller District Council accounts for an investment in an associate using the equity method. The investment in an associate is initially recognised at cost and the carrying amount is increased or decreased to recognise the share of the surplus or deficit of the associate.

The Council has two associates, Tourism West Coast and Denniston Heritage Trust. Council has exempted both entities as is permitted under the Local Government Act (2002).

Joint Ventures

A joint venture is a contractual arrangement whereby two or more parties undertake an economic activity that is subject to joint control.

Buller District Council has a 50/50 joint venture interest in the Westport Airport Authority with Ministry of Transport.

Buller District Council recognises in its prospective financial statements the assets it controls, the liability and expenses it incurs, and the share of income that it earns from the joint venture.

Revenue

Revenue is measured at the fair value of consideration received. Revenue from the rendering of services is recognised by the reference to the stage of completion of the transaction at balance date based on the actual service provided as a percentage of the total services to be provided.

Rates Revenue.

Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when payable.

Other Revenue

Buller District Council receives Government Grants from the New Zealand Transport Authority, which subsidises part of Buller District Council's costs in maintaining the local roading infrastructure. Grants are received from the Ministry of Health for eligible sewerage schemes. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure are fulfilled.

Sales of goods are recognised when a product is sold to a customer. Sales are usually in cash. The recorded revenue is the gross amount of the sale.

Where a physical asset is acquired for nil or nominal consideration, the fair value of the asset received is recognised as revenue. Assets vested in Buller District Council are recognised as revenue when control over the asset is obtained.

Rental income is recognised on a straight line basis.

Interest income is recognised using the effective interest method.

Dividends are recognised when the right to receive the payment has been established.

Borrowing Costs

Borrowing costs are recognised as an expense in the period in which they are incurred.

Grant Expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure at the time when such application has been received.

Discretionary grants are those grants that Buller District Council has no obligation to award and are recognised as expenditure when a successful applicant has been notified of the Buller District Council's decision.



Income Tax

Income tax expense in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantively enacted by balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases used in the computation of taxable profit.

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill, or from the initial recognition of an asset and liability in a transaction that is not a business combination, and at the time of the transaction, affects neither accounting profit nor taxable profit.

Deferred tax is recognised on taxable temporary differences arising from investments in subsidiaries and associates, and interests in joint ventures, except where the Council can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax is calculated at the tax rates that are expected to apply in the period when the liability is settled or the asset is realised, using tax rates that have been enacted or substantively enacted by balance date.

Current tax and deferred tax is shown against the prospective surplus or deficit for the period, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

Leases

Finance Leases

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At the commencement of the lease term, Buller District Council recognises finance leases as assets and liabilities in the prospective Statement of Financial Position at the lower of the fair value of the leased item or the present value of the minimum lease payments.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether Buller District Council will obtain ownership at the end of the lease term, the asset is fully depreciated over the lease term or useful life, whichever is the shortest.

Operating leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of the asset. Lease payments under an operating lease are recognised as an expense on a straight line basis over the lease term.

Cash and cash equivalents

Cash and cash equivalents includes cash on hand, deposits held on call with banks, other short term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Bank overdrafts are shown as current liabilities in the prospective Statement of Financial Position.

Trade and other Receivables

Trade and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest rate method, less any provision for impairment.

Loans, including loans to community organisations made by Buller District Council at nil, or below market interest rates, are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar asset/investment. They are subsequently measured at amortised cost using the effective interest method. The difference between the face value and the present value of the expected future cash flows of the loan is recognised in the prospective surplus or deficit.

A provision for impairment of receivables is established when there is objective evidence that Buller District Council will not be able to collect all the amounts due according to the original terms of receivables. The amount of the provision is the difference between the assets carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Inventories

Inventories held for distribution or consumption in the provision of services that are not supplied on a commercial basis are measured at the lower of cost and current replacement cost.

Inventories held for use in the production of goods and services on a commercial basis are valued at the lower of cost and net realisable value. The cost of purchased inventory is determined using the FIFO method.

The write down from cost to current replacement cost or net realisable value is recognised in the prospective surplus or deficit.

Non Current Assets Held for Sale

Non current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through the sale transaction rather than through continuing use. Non current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for writedowns of non current assets held for sale are recognised in the prospective surplus or deficit.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have previously been recognised.

Non current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale.

Financial Assets

Buller District Council classifies its financial assets into the following four categories:

- Financial assets at fair value through profit and loss;
- Held-to-maturity investments;
- Loans and receivables; and
- Available for sale financial assets.

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through profit and loss in which case the transaction costs are recognised in the prospective surplus or deficit.

Purchases and sales of investments are recognised on trade date, the date on which Buller District Council commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred, Buller District Council having transferred substantially all the risks and rewards of ownership.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Buller District Council uses a variety of methods and makes assumptions that are based on market conditions existing at balance date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

Financial Assets at Fair Value Through Profit And Loss

This category has two sub-categories:

- Financial assets held for trading
- Those designated at fair value through profit or loss at inception.

A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management.

Derivatives are also categorised as held for trading unless they are designated as hedges. Assets in this category are classified as current assets if they are either held for trading or are expected to be realised within 12 months of the balance sheet date.

After initial recognition they are measured at their fair values. Gains or losses on remeasurement are recognised in the prospective surplus or deficit.

Currently Buller District Council recognises derivative financial instruments in this category.

Held to Maturity Investments

Held to maturity investments are assets with fixed or determinable payments and fixed maturities that Buller District Council has the positive intention and ability to hold to maturity.

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the prospective surplus or deficit.

Currently Buller District Council does not hold any financial assets in this category.

Loans and Receivables

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the prospective surplus or deficit. Loans and receivables are classified as "trade and receivables" and short and long term investments in the Prospective Statement of Financial Position.

Investments in this category include loans to subsidiaries and other companies and term deposits.

Fair Value Through Other Comprehensive Income

Financial assets at fair value through other comprehensive income are those that are designated into this category at initial recognition or are not classified in any of the other categories above.

This category encompasses:

- Investments that Buller District Council intends to hold long-term but which may be realised before maturity.
- Shareholdings that Buller District Council holds for strategic purposes. Buller District Council's investments in its subsidiary and associate companies are not included in this category as they are held at cost whereas this category is to be measured at fair value.

After initial recognition these investments are measured at their fair value.

Gains and losses are recognised directly in other prospective comprehensive income except for impairment losses, which are recognised in the prospective surplus or deficit.

Investments in this category include shares in other companies.

Impairment of Financial Assets

At each balance sheet date Buller District Council assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the prospective surplus or deficit.

Any cumulative losses previously recognised in equity will be removed from equity and shown in the prospective surplus or deficit.

Derivative Financial Instruments

Buller District Council uses derivative financial instruments to hedge exposure to interest rate risks arising from financing activities. In accordance with its treasury policy, Buller District Council does not hold or issue derivative financial instruments for trading purposes. However derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently re-measured at their fair value at each balance date.

The gain or loss on re-measurement to fair value is recognised immediately in prospective surplus or deficit. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged.

The fair value of interest rate swaps is the estimated amount that Council would receive or pay to terminate the swap at the balance sheet date, taking into account current interest rates and the current creditworthiness of the swap counterparties. The fair value of forward contracts is their quoted market price at the balance sheet date, being the present value of the quoted forward price.

Buller District Council has not adopted hedge accounting to account for its derivative financial instruments.

Property, Plant and Equipment

Property, plant and equipment consist of:

Council Assets – These include land, buildings, plant and machinery, motor vehicles, office equipment, library books and the Airport runway.

Infrastructure Assets – These include roads, footpaths, traffic facilities, street lights, bridges, culverts, water reticulation, storm water reticulation, sewerage reticulation and landfill.

Harbour Assets – These include land, buildings, wharves, plant and machinery, office equipment, motor vehicles and harbour vessels.

Property, plant and equipment is shown at cost or revaluation, less accumulated depreciation and impairment losses.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Buller District Council and the cost of the item can be reliably measured.

In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

Gains and losses on disposal are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposal are included in the prospective surplus or deficit. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

Subsequent Costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to Buller District Council and the cost of the item can be measured reliably.

Depreciation

Depreciation is provided on a straight line basis on all property, plant and equipment, other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives.

The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

Council Assets:	Depreciation Rate (%)	Useful Life (Years)
Motor Vehicles	15%	7
Office Equipment	10% to 50%	2 - 5
Plant and machinery	3.33% to 15%	7 - 30
Buildings	1% to 10%	10 - 100
Library Books	10%	10
Airport Runway:		
- Basecourse	1.3%	75
- Seal	5%	20



Infrastructure Assets:	Depreciation Rate (%)	Useful Life (Years)
Roads:		
- Formation	Not Depreciated	
- Basecourse- unsealed roads	Not Depreciated	
- Basecourse – sealed roads	1% to 2%	50 - 100
- Seal	4% to 12.5%	8 - 25
Footpaths:		
- Basecourse	Not Depreciated	
- Pavement	1.25% to 10%	10 - 80
Traffic facilities	5% to 10%	10 - 20
Street lights	3.33%	30
Bridges	2% to 6.67%	50 - 100
Culverts	1.11% to 1.25%	80 - 90
Water Reticulation		
- Drain	Not depreciated	
- Kerb and Channelling	1.25%	80
- Pipes	1.10% to 4.10%	25 - 100
- Valves, hydrants	1.67%	60
- Intake structures	1.11% to 2%	50 - 90
- Reservoirs	1.25%	80
- Resource Consents	2.85%	35
- Pump stations	2% to 6.67%	15 - 50
- Treatment Equipment	2% to 6.67%	15 – 50
- Tunnels	0.7% to 4%	25 - 150
Stormwater Reticulation:		
- Pipes	1% to 1.54%	65 - 100
Sewerage Reticulation:		
- Pipes	1% to 1.42%	70 - 100
- Treatment Plants	1.11% to 6.67%	15 - 90
- Pump Stations	1.11% to 6.67%	15 - 90
- Manholes	1.11%	90

Harbour Assets:	Depreciation Rate (%)	Useful Life (Years)
Wharves	1.67%	60
Buildings	2.5%	40
Plant and Machinery	3.3% to 10%	10 - 30
Office Equipment	20% to 33.5%	3 - 5
Motor Vehicles	10% to 20%	5 - 10
Harbour Vessels	5% to 6.7%	15 - 20

Capital work in progress is not depreciated. The total cost of the project is transferred to Property Plant and Equipment on its completion and then depreciated.

The residual value and useful life of an asset is reviewed and adjusted if applicable, at each financial year end.

Revaluation

Those asset classes that are revalued are valued on a basis described below. All other asset classes are carried at depreciated historical cost. The carrying values of revalued items are reviewed at each balance date to ensure that those values are not materially different to fair value.

Council Land- The Airport land was revalued to fair value as determined by market based evidence by an independent valuer. The most recent valuation was performed by Quotable Value with an effective date as at 30 June 2005. Council land is recognised at deemed cost.

Harbour Land - The Harbour land was revalued to fair value as determined by market based evidence by an independent valuer. The most recent valuation was performed by Quotable Value with an effective date as at 30 June 2005. Harbour land is recognised at deemed cost.

Infrastructural Assets – The infrastructural assets are valued on a three yearly valuation cycle at fair value determined on a depreciated replacement cost basis by an independent valuer. At balance date Buller District Council assesses the carrying values of its infrastructural assets to ensure that they do not differ materially from the assets fair value. The most recent valuation was performed by Aurecon and the valuation is effective as at 30 June 2010. All infrastructural asset classes carried at valuation were valued. The total value of infrastructural assets valued by Aurecon on 30 June 2010 was \$257,933,000.

Accounting for Revaluation

Buller District Council accounts for revaluations of property, plant and equipment on a class of assets basis.

The results of revaluing are credited or debited to an asset revaluation reserve. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the prospective surplus or deficit. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the surplus or deficit, will be recognised first in the prospective surplus or deficit up to the amount previously expensed, and then credited to the revaluation reserve.

Intangible Assets

Goodwill

Goodwill is initially measured at its cost, being the excess of the cost of the acquisition over Buller District Council's interest in the net fair value of the identifiable assets, liabilities and contingent liabilities. Goodwill on acquisition of subsidiaries is included in intangible assets by applying the purchase method.

Goodwill arising in business combinations is not amortised. Instead, goodwill is tested for impairment annually. After initial recognition, Buller District Council measures goodwill at cost less any accumulated impairment losses. An impairment loss recognised for goodwill will not be reversed in any subsequent period.

Goodwill is allocated to cash generating units for the purpose of impairment testing. The allocation is made to those cash generating units or groups of cash generating units that are expected to benefit from the business combination, in which the goodwill arose.

Investment Property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation.

Investment property is measured initially at cost, including transaction costs.

After initial recognition, Buller District Council measures all investment property at fair value as determined annually by an independent valuer. The most recent valuation of investment property was carried out by Darroch Valuations with an effective date as at 30 June 2010.

Gains or losses arising from a change in the fair value of investment property are recognised in the Prospective Statement of Comprehensive Income.

Impairment of Non Financial Assets

Non-financial assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment.

Assets that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of the assets fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of an asset are not primarily dependent on the assets ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits of service potential.

The value in use for cash generating assets is the present value of expected future cashflows.

If an asset's carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve. Where that results in a

debit balance in the revaluation reserve, the balance is recognised in the prospective surplus or deficit.

For assets not carried at a revalued amount, the total impairment loss is recognised in the prospective surplus or deficit.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss was previously recognised in the prospective surplus or deficit, a reversal of the impairment loss is also recognised in the prospective surplus or deficit.

For assets not carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the prospective surplus or deficit.

Employee Entitlements

Short Term Benefits

Employee benefits that Buller District Council expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

Buller District Council recognises a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that Buller District Council anticipates it will be used by staff to cover future absences.

Buller District Council recognises a liability and expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

Long Term Benefits

- Long Service Leave and Retirement Leave

Entitlement that are payable beyond 12 months, such as long service leave and retirement gratuities, have been calculated on an actuarial basis. The calculations are based on:

- Likely future entitlements accruing to staff, based on years of service, years to entitlement and the likelihood that staff will reach the point of entitlement : and
- The present value of the estimated future cash flows. A discount rate of 6%, and a inflation factor of 2% were used. The discount rate is based on the weighted average of Government interest rates for stock with terms to maturity similar to those of the relevant liabilities. The inflation factor is based on the expected long term increase in remuneration for employees

Superannuation Schemes

- Defined Contributions Schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the Prospective Statement of Comprehensive Income as incurred.

Provisions

Buller District Council recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation. Provisions are not recognised for future operating losses.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense.

Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

Equity

Equity is the communities interest in Buller District Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves.

The components of equity are:

- Retained earnings;
- Restricted reserves; and
- Asset revaluation reserve.

Goods and Services Tax (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST inclusive basis. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expense.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the Prospective Statement of Financial Position.

The net GST paid to, or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the prospective statement of cash flows.

Commitments and contingencies are disclosed exclusive of GST.

Cost Allocation

Buller District Council has derived the cost of service for each significant activity using the cost allocation system outlined below.

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs, which cannot be identified in an economically feasible manner, with a specific significant activity.

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities using an appropriate cost driver.

Critical Accounting Estimates and Assumptions

In preparing these financial statements Buller District Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgments are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances.

The estimates and assumptions that form a significant risk of causing a material adjustment to the carrying amount of assets and liabilities within the next financial year are discussed below:

Landfill Aftercare Provision

The Landfill Aftercare Provision Note discloses an analysis of the exposure of Buller District Council in relation to estimates and uncertainties surrounding the landfill aftercare provision.

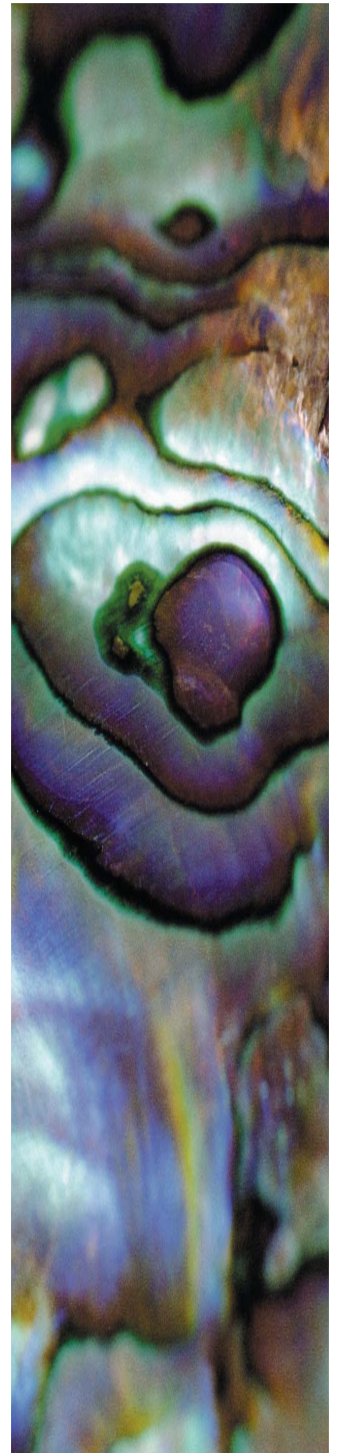
Infrastructural Assets

There are a number of assumptions and estimates used when performing valuations over infrastructural assets which include:

- The physical deterioration and condition of an asset, eg Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets which are not visible such as stormwater, wastewater and water supply pipes that are underground. The risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets;
- Estimating any obsolescence or surplus capacity of an asset; and
- Estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by local conditions, eg weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Council could be over or under estimating the annual depreciation charge recognised as an expense in the prospective surplus or deficit. To minimize the risk, Council's infrastructural asset useful lives have been determined with reference to the NZ Infrastructure Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modeling are also carried out regularly as part of Council's Asset management planning activities, which gives Council further assurance over its useful life estimates.

Experienced independent valuers prepare Council's infrastructural asset revaluations. The last valuation was prepared by Aurecon on 30 June 2010.

Financial's



	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)	Notes
REVENUE				
General Rates	6,790	6,835	6,409	1
Targeted Rates	4,538	4,330	4,178	2
Rates Penalties	170	150	160	
Financial Assistance	5,014	5,977	5,677	
Fees & Charges	3,505	4,663	3,643	3
Vested Assets	350	350	350	
Revaluation of Investment Properties	390	389	486	
Other Income	825	771	993	
Investment Income	619	870	872	
TOTAL Revenue	\$22,201	\$24,334	\$22,768	
EXPENDITURE				
Employee Benefit Expenses	3,892	3,701	3,717	4
Depreciation and Amortisation	4,803	4,566	4,202	
Finance Costs	2,198	1,909	2,274	
Other Expenses	14,935	15,358	14,243	
Less Internal Charges	(5,215)	(4,714)	(4,707)	
TOTAL Operating Expenditure	\$20,613	\$20,821	\$19,730	
NET Surplus (Deficit) Before Taxation	\$1,588	\$3,513	\$3,038	
Income Tax Expense	0	0		
NET Surplus (Deficit) After Taxation	\$1,588	\$3,513	\$3,038	
COMPREHENSIVE INCOME				
Increase in Infrastructure Revaluation Reserve	4,596	4,596	4,527	
TOTAL Comprehensive Income	\$6,184	\$8,109	\$3,038	

Prospective Statement of Changes in Equity

	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)	Notes
OPENING Equity	\$321,240	\$321,568	\$312,922	
Total Comprehensive Income	6,184	8,109	7,564	
CLOSING Equity	\$327,424	\$329,677	\$320,486	
COMPONENTS OF EQUITY				
Accumulated Funds at Beginning of Year	187,271	189,168	184,474	
Reserves	739	2,288	1,195	
Asset Revaluation Reserve	139,414	138,220	134,817	
	\$327,424	\$329,677	\$320,486	

	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
CURRENT ASSETS			
Cash and Bank	628	144	0
Trade and Other Receivable	3,746	4,106	3,842
Tax Receivable	100	109	102
Inventories	13	14	13
Other Current Assets	9	20	9
Short Term Investments	10,764	5,889	10,764
TOTAL Current Assets	\$15,260	\$10,282	\$14,731
NON CURRENT ASSETS			
Investments	24,744	32,777	23,626
Investment Properties	16,124	15,352	16,174
Infrastructural Assets	285,236	281,653	276,533
Other Non Current Assets	22,557	21,324	21,622
Intangible Assets	68		
TOTAL Non Current Assets	\$348,729	\$351,106	\$337,956
TOTAL ASSETS	\$363,989	\$361,388	\$352,686
CURRENT LIABILITIES			
Cash and Cash Equivalents	0	0	481
Trade and Other Payables	4,978	4,918	4,661
Derivative and Financial Instruments	50	49	47
Employee Benefits	403	398	377
Current Portion of Term Debt	1,338	1,338	1,333
TOTAL Current Liabilities	\$6,769	\$6,703	\$6,899
NON CURRENT LIABILITIES			
Environmental Provisions	1,372	1,481	1,142
Bond Deposits	82	82	82
Employee Entitlement	109	104	109
Term Debt	28,233	23,341	23,968
TOTAL Non Current Liabilities	\$29,796	\$25,008	\$25,301
EQUITY			
Accumulated Funds	187,271	189,168	184,474
Reserves	739	2,288	1,195
Asset Revaluation Reserve	139,414	138,220	134,817
TOTAL Equity	\$327,424	\$329,677	\$320,486
	\$363,989	\$361,388	\$352,686

	2011/2012 Estimates (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimates (\$ 000)
CASHFLOWS FROM OPERATING ACTIVITIES			
<i>Cash will be provided from:</i>			
Rates	11,498	10,709	10,747
Other Income	8,519	9,294	9,320
Interest Received	619	678	872
Other Income	825	702	993
	\$21,461	\$21,383	\$21,931
<i>Cash will be applied to:</i>			
Payments to Suppliers and Employees	13,363	13,062	12,841
Interest Paid	1,490	1,502	1,819
Income Tax Paid	0	0	0
	\$14,853	\$14,564	\$14,661
NET Cash From Operating Activities	\$6,607	\$6,819	\$7,271
CASHFLOWS FROM INVESTING ACTIVITIES			
<i>Cash will be provided from:</i>			
Drawdown of Investments	\$439	\$428	\$169
<i>Cash will be applied to:</i>			
Purchase of Fixed Assets	10,207	7,592	9,422
Purchase of Investments	0	1,300	285
	\$10,207	\$8,892	\$9,707
NET Cash From Investing Activities	\$ (9,768)	\$ (8,464)	\$ (9,538)
CASHFLOWS FROM FINANCING ACTIVITIES			
<i>Cash will be provided from:</i>			
Loans Raised	4,530	2,8010	3,439
<i>Cash will be applied to:</i>			
Repayment of Loans	260	1,116,	904
NET Cash From Financing Activities	\$ 4,270	\$ 1,694	\$ 2,535
NET INCREASE (DECREASE) IN CASH	\$ 1,109	\$ 48	\$ 268
OPENING CASH AS AT 1 JULY	\$ (481)	\$116	\$(749)
CLOSING CASH AS AT 30 JUNE	\$628	\$164	\$(481)



	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
GENERAL RATES			
General Rates	4,292	4,863	4,559
Uniform Annual General Charge	2,498	1,972	1,850
TOTAL General Rates	\$6,790	\$6,835	\$6,409
TARGETED RATES			
Roading & Urban Development	46	41	41
Water	1,531	1,482	1,359
Solid Waste	746	657	635
Wastewater	1,895	1,867	1,849
Community Services	320	283	294
TOTAL Targeted Rates	\$4,538	\$4,330	\$4,178
OPERATING INCOME			
Rates Penalties	170	150	160
Financial Assistance	5,014	5,977	5,677
Fees & Charges	3,505	4,663	3,643
Investment Income	619	870	872
Vested Assets	350	350	350
Revaluation of Investment Land	389	389	486
Other Income	825	771	993
TOTAL Operating Income	\$10,872	\$13,170	\$12,181
OTHER FUNDING			
Loans Raised	\$4,530	\$1,383	\$3,439

2011/2012 Estimate \$000	2011/2012 LTCCP \$000	2010/2011 Estimate \$000
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NOTE 1:**REQUIRED FROM GENERAL RATES**

Democracy	785	762	727
Community Services	3,599	3,203	3,431
Environmental Services	812	939	814
Amenities & Reserves	1,001	1,035	978
Roading & Urban Development	2,171	2,360	2,105
Water	0	0	0
Solid Waste	525	458	600
Wastewater	341	327	258
In House Professional Services	(79)	(69)	(75)
Airport	65	35	51
	\$9,219	\$9,050	\$8,889

LESS:

Investment Income	(1,434)	(1,300)	(1,327)
Other Income - Subvention Payment	(825)	(771)	(993)
	(2,259)	(2,071)	(2,320)

Rates Penalties	(170)	(150)	(160)
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TOTAL General Rates Requirement	\$6,790	\$6,829	\$6,409
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NOTE 2:**TARGETED RATES**

Roading & Urban Development	46	41	41
Water	1,531	1,482	1,359
Solid Waste	746	657	635
Wastewater	1,895	1,867	1,849
Community Services	320	283	294
TOTAL Targeted Rates	\$4,538	\$4,330	\$4,178

FINANCIAL ASSISTANCE:

Community Services	576	1,364	1,605
Environmental Services	0	3	3
Roading & Urban Development	3,045	4,213	2,895
Water	1,393	396	1,174
TOTAL Financial Assistance	\$5,014	\$5,977	\$5,677



2011/2012 Estimate \$000	2011/2012 LTCCP \$000	2010/2011 Estimate \$000
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NOTE 3:**FEES AND CHARGES**

Democracy	10	0	40
Tourism & Promotion	0	0	0
Community Services	451	281	401
Environmental Services	788	1,117	1,072
Amenities & Reserves	791	882	870
Roading & Urban Development	170	322	213
Water	234	315	215
Solid Waste	751	1,379	713
Wastewater	251	302	53
Support Activities	0	0	0
Professional Services	9	5	9
Airport	50	61	57
Harbour			
TOTAL Fees & Sundry	\$3,505	\$4,663	\$3,643

INTERNAL RECOVERIES

Tourism and Promotion	0	0	0
Community Services	22	22	21
Environmental Services	22	21	15
Amenities and Reserves	313	313	290
Support	3,497	3,694	3,306
Professional Services	653	663	620
TOTAL Internal Recoveries	\$4,507	\$4,714	\$4,252

2011/2012 Estimate \$000	2011/2012 LTCCP \$000	2010/2011 Estimate \$000
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NOTE 4:**OPERATING EXPENDITURE AS PER ACTIVITY**

Democracy	795	762	767
Tourism and Promotion	0	0	0
Community Services	4,453	3,847	4,268
Environmental Services	2,071	2,329	2,031
Amenities & Reserves	2,098	2,225	2,126
Roading & Minor Activities	6,054	5,932	5,451
Water	1,725	1,764	1,535
Solid Waste	1,943	2,352	1,920
Wastewater	2,495	2,360	2,370
Support Services	3,497	3,694	3,306
In House Professional Services	582	600	553
Airport	115	96	108
Harbour	0	0	0
	\$25,828	\$25,960	\$24,437
Less Internal Interest	(708)	(430)	(455)
Less Internal Recoveries	(4,507)	(4,714)	(4,252)
TOTAL Operating Expenditure	\$20,613	\$20,816	\$19,730

NOTE 5:**INVESTMENT INCOME**

Interest, Dividends & Subventions	1,327	1,300	1,327
Less Internal Interest	(708)	(430)	(455)
TOTAL Investment Income	\$619	\$870	\$872

NOTE 6:**FINANCE COSTS**

Interest expenses	2,198	2,339	2,274
Less Internal Interest	(708)	(430)	(455)
TOTAL Finance Costs	\$1,490	\$ 1,909	\$1,819

Stormwater



What Do We Do?

Council is an elected body that provides a governance structure for effective leadership, advocacy and accountable stewardship of the Council’s assets and resources. The Council is made up of ten elected Councillors, Mayor and Inangahua Community Board. They are supported by a Chief Executive and staff. Under the Local Government Act 2002, our statutory roles are:

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

The Council develops strategies and policies which set the direction for the future of Buller District Council by including the democratic and decision making processes of Council such as informing the public, generating feedback and involving people in the decision making process.

Why Do We Do It?

Council wish to ensure that the community is satisfied that the Buller District Council is effectively governed and managed. The Council’s purpose is to enable democratic decision making at a local level by and on behalf of our communities, to promote the social, economic, environmental and cultural well being of our communities now and into the future to meet legal requirements and statutory deadlines.

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?
To provide a governance structure and to develop strategic direction for the future of the Buller District	Local Electoral Act 2001 Local Government Act 2002 Code of Conduct	By providing support for meetings (eg agendas and minutes)	Continue to increase awareness of Council processes through improved communications	Council meetings are publicly notified on time
	Standing Orders Form appropriate Committees and Working Groups encouraging community involvement	Ad-hoc meeting with Ngati Waewae	At least two formal meetings with Ngati Waewae	Meetings held and minuted
To engage and educate members of the community in matters of importance in our district	Consultation Policy	Arranging and providing support for meetings	Continue to do the same	Agendas and minutes meet statutory timeframes and are easily accessible All consultations are held in full compliance with legislation Levels of engagement continue to grow
	Public Forum Guidelines	Providing public forum opportunities		
	Local Government Act 2002	Preparing consultation documents, collecting and collating submissions		
	Local Government Official Information and Meetings Act 1987	Providing hearing opportunities		
Standing Orders	Code of Conduct	Providing policy assistance and advice around petitions, hearings etc		
Co-ordination of annual budgeting and financial planning processes and preparation of Long Term Council Community Plan and Annual Plan	Statutory compliance	Compliance with Local Government Act 2002	Continue compliance	Adopt on time and with unqualified audit opinions
Provide timely and accurate financial information to Management and Council to enable effective monitoring and reporting of financial performance	To provide clear and well researched advice to Council decisions to facilitate good decisions	Provide required information on time to Council	Agree format of meaningful quarterly reports to Council and Committee	Detailed quarterly reports submitted to Council
		Provide information to the Finance and Audit Committee	Timeous submission of reports and regular format meetings	Formal meetings with Finance and Audit Committee and formal reports submitted

How We Measure Progress

Measures and Targets	Current Performance	2011/2012
% of Council meetings that are publicly notified as per legislative requirements no less than 5 working days prior to meeting. Minimum notification period of 5 days, but must not exceed 14 days. If the meeting is after the 21st day of the month, minimum notification period not to exceed 10 days.	100%	100%
% of agendas and reports available from Council two clear working days prior to each meeting.	100%	100%
% attendance of Council members at Council meetings.	92%	90%
Degree of satisfaction of Council performance overall (from Research First survey)	52.7%	60.0%
Number of meetings held with Maori.	Ad hoc meetings with Ngatai Wae Wae	Two formal meetings per annum
% of agenda items held in open Council.	90%	90%
Adoption of Long Term Council Community Plan and Annual Plan within statutory timeframes with an unqualified opinion on Long Term Plan.	On time adoption of Annual Plan and Long Term Council Community Plan 2009-2019	Meet required statutory deadlines for adoption of required reports
Adoption of Annual Report.	2009/2010 Annual Report adopted within statutory requirements with an unqualified opinion	Meet required statutory deadlines for adoption of required reports

Significant Projects and Issues

Buller 2050:

- While Council has developed a range of plans and strategies over the years, there has not been an overarching strategic plan. Buller 2050 aims to be that plan.
- Buller 2050 is about developing a vision for Buller looking out towards 2050, and to map out the strategic directions that will get us there.
- To-date a Steering Group and an Advisory Group has been established. Community workshops were held in Karamea, Punakaiki, Reefton and Westport in May 2011, and some excellent feedback has been received.
- The next steps are to confirm and agree our values; determine and agree our purpose; formulate our vision for 2050; develop strategic objectives and initial actions to start us on our way.
- The Buller 2050 Project will work closely with the Review of the District Plan.

Health Service:

- To work with the West Coast District Health Board (WCDHB) and Ministry of Health (MoH) to ensure intergrated health centres are established with no loss of services.

Retain and Attract Businesses and Industry:

- While currently the District is enjoying a relatively strong economy based on mining, dairying and tourism, it is important that the economy is diversified so that there is no over-reliance on any one particular sector.
- It only takes the withdrawal of one business such as Holcim or a mining strike to highlight that the economy is not as resilient as we would like.
- It is important that existing businesses thrive and we are able to create a suitable environment to attract new businesses and to develop plans to retain businesses.

Funding Allocations

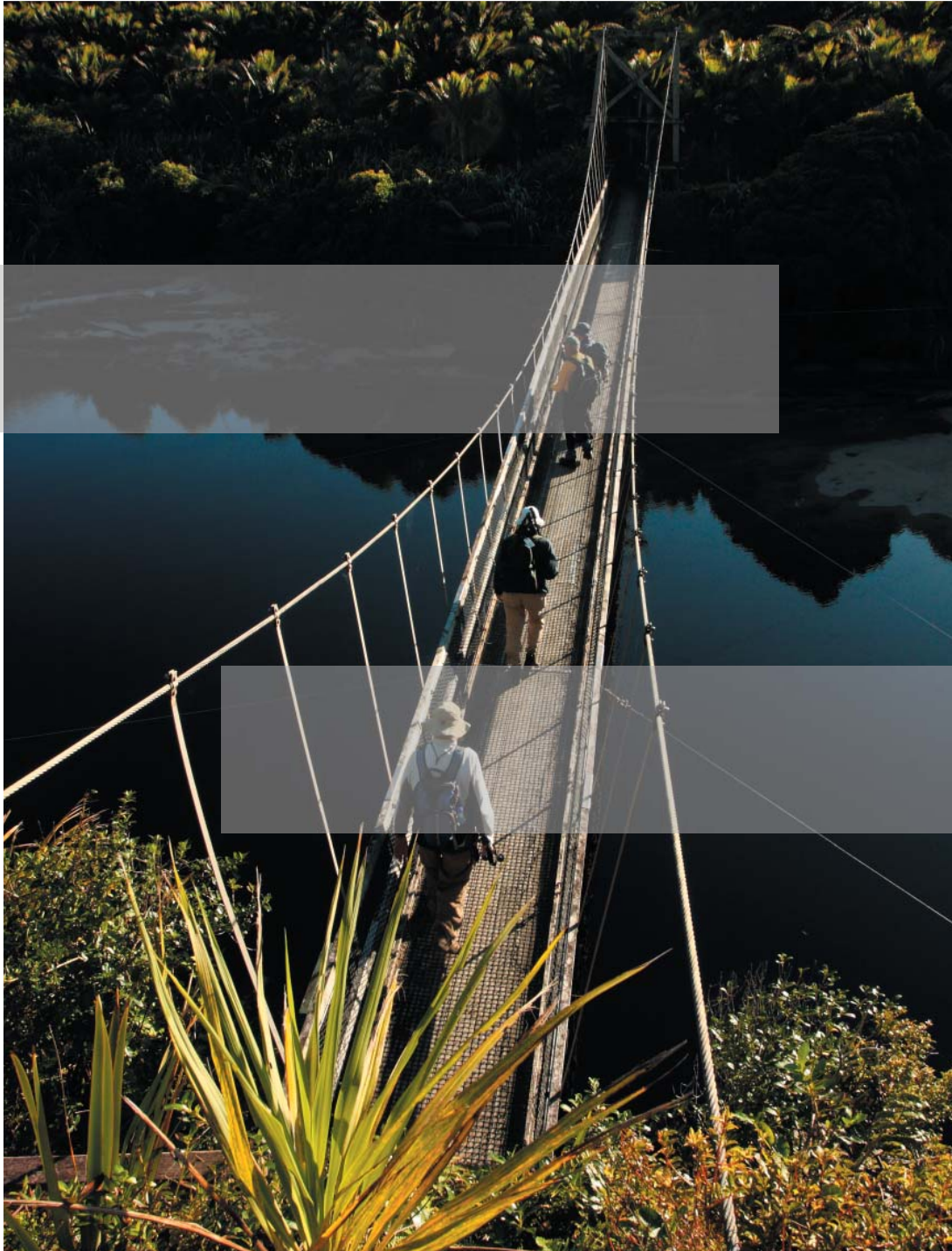
Activity	Funding Mechanism		
	General Rate	Fees	Capital Spend
Democracy	100%	Nil	Nil

	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
General Rates	785	762	727
Fees and Charges	10	0	40
TOTAL Revenue	\$795	\$762	\$767
EXPENDITURE			
Employee Benefit Expenses	228	221	216
Depreciation and Amortisation	0	0	0
Finance Costs	0	0	0
Other Expenses	567	541	551
TOTAL Expenditure	\$795	\$762	\$767
TOTAL Net Surplus (Deficit)	\$0	\$0	\$0
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure	0	0	0
Loan Repayments	0	0	0
	\$0	\$0	\$0
FUNDED FROM			
Net Surplus (Deficit)	0	0	0
Depreciation	0	0	0
Transfers (To) or from Reserves	0	0	0
	\$0	\$0	\$0

Variations between Long Term Council Community Plan (LTCCP) and Annual Plan

There are no significant variations from the Long Term Council Community Plan for 2011/2012.

Community Services



Why Is The Council Involved In Community Services?

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

What Activities Are Included In Community Services?

COMMUNITY GRANTS AND FUNDING

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

DISTRICT PROMOTION AND DEVELOPMENT, TOURISM SUPPORT AND EVENTS

- We introduced a District Promotion and Development Targeted Rate in the 2009/2010 financial year based on a tiered flat rate in conjunction with a capital charge, targeting tourism operators who advertise and all commercial/industrial ratepayers.
- The District Promotion Co-ordinator meets regularly with industry stakeholders and governing bodies to secure ongoing support and direction of the Collective Tourism Project. This entails actioning of the Buller Marketing Plan.
- This includes ongoing development of the Buller Tourism website which incorporates Karamea, Westport, Punakaiki and Reefton to promote the Buller District as a place to work, live and play.
- Initiation of District Wide Initiatives aimed at collaboration of operators to further promote and market the District.

DEVELOPMENT OF A CULTURAL HUB

- Council consulted with the Community on a proposal to establish a Cultural Hub consisting of a relocated Library, I-site and Museum in 2005. The first stage of his project (I-Site and Museum relocation) was included in the 2006 LTCCP. Plans to revitalise the town centre through the creation of a Cultural Hub, linking these two services and the new Performing Arts Centre are underway.
- The project is currently being driven to final design stage, so that funding applications can be made to enable the project to proceed.

SPORT, RECREATION AND CULTURAL FACILITIES AND SERVICES

- Council currently provides and manages facilities for sporting and recreational users. These include swimming pools, indoor and outdoor sports surfaces, fitness and events spaces. Council transferred ownership of the Solid Energy Centre to the holding company on 01 July 2009 for improved commercial focus.
- Public Libraries and Community Libraries are provided within the District delivering access to many forms of information and resources to help support life long learning, literacy and recreational reading and learning.

COMMUNITY ENGAGEMENT

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

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?
To contribute to community development through liaison, funding and support to vital community organisations	Grants Policy	Implementing Council's own Grants Policy and community funding programme	Review the current Grants Policy	Grants will be distributed and projects completed
	Communication Kawatiri Projects to support the Arts	Providing financial support and participating in Communication Kawatiri and promoting opportunities to local artists Facilitating Creative New Zealand funding distribution	Review management of Creative New Zealand funding in line with Creative New Zealand national review	Buller will have a strong and vibrant arts community, offering a range of opportunities for artists and residents
	Regional Activity Strategy	Facilitating SPARC funding distribution	Continue funding rural projects as per agreed timeframe	Reporting for grant facilitation and distribution
		Facilitating Ministry of Justice funding support for Townwatch		
		Supporting Buller REAP in the provision of youth transition services for the Buller		
	Providing funding for rural projects and overseeing project completion		Number of projects completed	
	Providing financial and other support to Sport Tasman for the provision of sports services for Buller	Develop a district activity strategy in conjunction with the Solid Energy Centre	Provision of ongoing financial support and ongoing collaboration with Buller Recreation Limited	
Vision 2010 Rural Projects	Providing funding for rural projects and overseeing project completion	Provision of ongoing funding for Inangahua and Seddon Ward projects	Number of projects completed	



Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?	
To support the development and sustainability for district tourism	Monitor achievement of strategic tourism objectives	Engage in joint district promotional activities in conjunction with tourism operators and key stakeholders	Continued engagement with industry operators and Governance group regarding the Collective Tourism Project and Buller Marketing Plan	Implementation of collective Tourism action plans and Buller Marketing Plan	
		Supporting the Buller Visitor Strategy			Ongoing development of the Buller Tourism website
		Monitor increase/decrease in guest nights for Buller	Tourism West Coast report an increase in guest nights of 1.5% for the year ended June 2010 (commercial accommodation monitor). This compared with a national increase in growth rate of 7%. Tourism has grown within the District but the growth is lower than the national growth	Visitor Numbers	
		Providing financial and other support for events	Ongoing involvement with event organisers, operators and development of website	Numbers of events and attendance levels	
		Key Performance indicators agreed with all grant recipients and monitored	Providing tourism grants and monitoring of agreed KPI's	Continue to monitor KPI's	Sustainability of events
		Quarterly reports by Community Services Officer			Ongoing collaboration with operators
To provide services and facilities that meet information, learning, recreational and cultural needs	Vision 2010 Projects including Streetscape and development of a Cultural Hub	Investing in a Cultural Hub, including the relocation of the I-Site and district Museum	Fundraising strategy for Cultural Hub project to be finalised and implemented.	Required external fundraising achieved which will initiate the construction of the Cultural Hub	
		Project viability dependent on external fundraising			
		Development West Coast Initiative - foster regional tourism	Providing strategic direction through participating in the Major Regional Initiative Projects	Attendance at meetings and actioning of item	Improvement in strategic tourism objectives
		Library Policies	Providing a District Library in Westport and Branch Library in Reefton and supporting five Community Libraries throughout the district	Continue to do the same	Progress towards achievement of national standards for collection items per capita
To provide services and facilities that meet information, learning, recreational and cultural needs	Library Collection Plan	Providing a wide range of free information services and opportunities through the Libraries	There is currently no plans for the movement of the Library into the Cultural Hub	Overall satisfaction with Library services	
		Standards for Public Libraries in New Zealand	On-going support for the District Museum	Completion of projects	
		Digital Strategy	Providing reference and archive services		Satisfaction with recreational opportunities and service delivery
		Vision 2010 Projects	Providing and supporting a range of Community Hall facilities		
		Memorandum of Understanding for sports and recreation service delivery with Solid Energy Centre	Provide a range of district recreational opportunities through the service delivery agreement with Solid Energy Centre		
		Continue to support the District Museum			

Measuring Our Achievements

Measures and Targets	Current Performance	2011/2012
Community Grants and Funding:		
Distribution of national funding in accordance with policies	90 - 100% range	90 - 100% range
Council Grants distributed and monitored in accordance with our policies	90 - 100% range	90 - 100% range
District Promotion, Tourism Support and Events:		
Key Performance Indicators (KPI's) agreed with all identified grant recipients and monitored	Not currently measured	90 - 100% range KPI's monitored and achieved in quarterly report to Community Services Officer
Monitor achievement of strategic tourism objectives	Not currently measured	Actioning of the District Marketing Plan and collective Tourism Project Ongoing input and development of tourism website Monthly reports from District Promotion Co-ordinator
Completion of Cultural Hub Project	Detailed design and funding applications submitted for approval	Fundraising strategy developed, implemented and initiation of Cultural Hub construction
Visitor satisfaction	Not currently measured	Establish memorandum of understanding and/or level of service agreements with i-site and Museum once construction completed and businesses are operational.
Community Services and Facilities:		
Quality of sport and recreation service provision via the Solid Energy Centre	Service level finalised between Buller District Council and Buller Recreation Ltd	Compliance with KPI's and targets agreed in Statement of Intent
NBS Theatre:		
Number of cinema screenings per week	21 per week	21 per week
	50% occupancy	50% occupancy
Number of shows/performances	30 days per year	30 days per year
	60% occupancy	60% occupancy
Room hire	4 hours per week	4 hours per week
Library:		
Satisfaction with Library services - survey	On-line Newsletter	80 - 95% range satisfaction
Number of active members	2,913 active members	Maintain or increase 0 - 4% per annum
Number of items borrowed	75,097 items borrowed per annum	Issues maintained or increased
Number of physical items added to the Library collection per year	Not less than 2,000 new items per year	Not less than 2,000 items per year

Significant Projects/Issues

Cultural Hub:

- To establish a cultural hub consisting of the I-site and Coaltown Museum
- This will be funded 50% from external contributions
- Main issue surrounding the Cultural Hub is the need to raise adequate external contributions to enable the project to proceed

NBS Theatre:

- Extend carparking facility on the Holland Hall site (\$250,000).
- This was budgeted for in 2010/2011 financial year but the extension will be dependent on the timing of the resource consents

Vision 2010 Rural Projects:

- Continue progress on Vision 2010 rural projects.

How Do We Fund Community Services?

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

	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
General Rates	3,599	3,203	3,431
Targeted Rate	320	283	294
Fees and Charges	451	281	401
Financial Assistance	576	1,364	1,605
Internal Recoveries	22	22	21
TOTAL Revenue	\$4,968	\$5,153	\$5,751
EXPENDITURE			
Employee Benefit Expenses	663	491	630
Depreciation and Amortisation	232	187	107
Finance Costs	1,278	1,052	1,332
Other Expenses	2,280	2,118	2,199
TOTAL Expenditure	\$4,453	\$3,847	\$4,268
TOTAL NET SURPLUS (DEFICIT)	\$ 515	\$ 1,306	\$ 1,482
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure			
- Renewals	114	323	127
- Increase in Levels of Service	1,152	1,085	1,639
Loan Repayments	92	774	757
	\$1,358	\$2,182	\$2,523
FUNDED FROM			
Net Surplus (Deficit)	515	1,306	1,482
Depreciation - Funded	232	187	107
Loans Raised	543	627	840
Transfers (to) from Reserves	68	62	94
	\$1,358	\$2,182	\$2,523

Variation Between Long Term Community Plan and Annual Plan

Revenue:

Fees and Charges - Higher than anticipated theatre patronage has resulted in a favourable variance of \$170,000 to the Long Term Plan.

Financial Assistance - Lower than anticipated external contributions towards the Vision 2010 projects has resulted in an unfavourable variance of \$200,000 to the Long Term Plan.

Expenditure:

Employee Benefit Expenses - an unbudgeted increase in the staffing complement for the operation of the NBS Theatre seven days a week has resulted in increased staffing costs.

A complement change in the Communications Department has also increased staff costs.

Finance Costs - Higher than anticipated interest costs related to the loan to acquire shares in Buller Holdings Ltd for Buller Recreation Ltd has resulted in an unfavourable variance of \$191,000).

This was offset by minor savings across various Vision 2010 rural projects due to later than planned completion of projects.

Other Expenses - There have been a variety of unbudgeted costs which include:

- Maintenance for the Reefton pool (\$10,000).
- Unbudgeted energy costs for the Solid Energy Centre (\$66,000). Power costs have reduced from 2009/2010.
- Higher than anticipated operating costs for the NBS Theatre accounted for the remainder.

Environmental Services



Why Is The Council Involved In Environmental Services?

The Council plays a vital role in ensuring standards are met that result in a high quality of life for residents and visitors in our district. This is achieved by administration of statutory regulations for building, resource management, licensing of premises and the keeping of dogs and livestock. The outcome of effective delivery of Environmental Services is a district where resource utilisation and standards of living are appropriate for the community long term needs.

What Activities Are Included In Environmental Services?

Plans, Policies and Guidance Documents:

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

Compliance Management:

Council manages the licensing and inspection of food and liquor premises, inspects activities carried out under consents and manages the impact of nuisances through investigation, remediation and the use of regulatory tools where necessary.

Provision of Consents:

Council provides consents for activities to be carried out in accordance with regulatory requirements such as building, land use and subdivision consents. Council also issues land and project information memoranda (LIM's and PIM's) and ensures that appropriate certification is achieved for buildings in use was by way of Code Compliance Certificates and Building Warrants of Fitness.

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?
To maintain quality of life through ensuring <ul style="list-style-type: none"> compliance with building and development regulations the health and safety of licensed activities and the effects of dogs and livestock are minimised 	Earthquake Prone, Dangerous and Insanitary Buildings Policy	Processing applications for PIM's, LIM's, land use, subdivision and building consents, Code Compliance Certificates, environmental health and liquor licensing in accordance with relevant statutes	Continue to deliver consents to customers within statutory timeframes	Monitoring of reports on consent issued against statutory timeframes
	Building Consent Authority Quality Assurance Manual	Project planning for earthquake assessments of buildings	Assess buildings in accordance with Earthquake Prone Buildings Policy	Policy objectives are met regarding building upgrades
	Dog Control Policy	Carrying out inspections of buildings to ensure work is consistent with consent conditions	Conduct building inspections in accordance with the Building Act requirements	Compliance with building code
	Noise Control Policy	Monitoring resource consent conditions to ensure that these are met	Conduct monitoring within agreed timeframes	Consent conditions met within expected timeframes
	Buller District Council District Plan	Providing customer service and advice on all aspects of Environmental Services	Continue to provide customer advice	Customer satisfaction
	Sale of Liquor Policy			
To address non-compliance or nuisance activities in ways that uphold the community outcomes	Dog Control Policy	Ensuring regulations are met with building Warrants of Fitness	Continue with annual renewal processes	Results of annual audits
	Noise Control Policy	Developing the District Plan to reflect the changing needs of our communities	Conducting research to assess the impact on the environment of our District Plan	Consultation complete by 2011 and new plan ratified by 2013
	Council Policies		Carry out consultation to develop content for the second generation plan	
	Sale of Liquor Policy			
	Buller District Plan	Providing education to animal owners to prevent adverse effects	Continue property and school visits	Records of property and school visits undertaken
	Council By-laws	Investigate complaints and taking appropriate action where non-compliance is found	Develop investigation and compliance management procedures	Comprehensive records are maintained for investigations
Maintain quality of life in Buller and ensure that future planning rules reflect community needs and legislative requirements	Resource Management Act	Planning for the review of the District Plan	Complete content review of the District Plan	New District Plan ratified in the Environmental Court
		Council agreed to put this project on hold pending direction from central Government	Change in policy requires no further action	No further action required



Measuring Our Achievements

Measures and Targets	Current Performance	2011/2012
Carry out investigations into non-compliance and nuisance activities in acceptable timeframes	Achieved 142 simple investigations within 10 days (100%) Nil complex investigations undertaken	Simple investigations completed within 10 working days More complex investigations completed within 20 working days
To ensure all building applications are processed within the statutory timeframe as set by the Building Act 2004	Achieved 100% Building inspections are carried out within required timeframes	Achievement of this level of services in the 90-100% range
LIM's issued within statutory timeframes	465 Building consents issued 99% 208 LIM's issued 100%	Target 100%
Audit compliance schedules	No sampling undertaken Not currently a requirement under the Building Act	No requirement for sampling under the Building Act
Meet earthquake policy objectives	This policy was revised and a new policy approved by Council 16 December 2009 Buildings will be identified when a consent application is received, change of use occurs or complaint received	Not currently measured
Process non-notified resource consents within 20 days	83% achieved Staffing shortages prevented achievement of target	Target 100%
Ensure quality assurance requirements for building consent authorities are met as required by Regulation 17 of Building Consent Authorities Regulation 2006.	Accreditation granted	Continued compliance with accreditation requirements
Inspect all food premises	100% 97 food premises inspected No significant findings	Target 100%
Investigate all animal related complaints	100% 653 complaints investigated This is measured by the use of the service request system and all complaints are loaded through this system Continued education for animal owners is required	Target 100%
Respond to 90% of all noise complaints within 30 minutes	95% 285 complaints received 272 responded to within 30 minutes	Target 90%
Have completed a review of the District Plan by 31 June 2015	We have undertaken initial consultation with stakeholders Priority areas identified and content being drafted	Planned content ratified by end of 2013. Strategy put in place for continual monitoring and improvement of the District Plan

Significant Projects/Issues

Complete the Review of the District Plan:

Council's initial District Plan became operative in 2000 and Council is currently reviewing the District Plan.

While the process for reviewing and changing the Plan is prescribed in the Resource Management Act (RMA), it is important that there is a sense of community ownership and the resulting plan reflects the desires of the community and the right debates are held.

While Council has a Hearings Committee, it is suggested that the Buller 2050 Steering Group provides support in terms of what some of the draft changes may be. Whatever plans or actions arise from the 2050 planning process, they should not be incompatible with the District Plan and similarly should parts of the Plan be considered restrictive to the 2050 outcomes, these may need to be reviewed.

How Do We Fund Environmental Services?

Activity	Funding Mechanism		
	General Rate	Fees	Capital Spend
Resource Management Planning	100%	Nil	Nil
Resource Management Consents	Nil	100%	Nil
Building Control	10%	90%	Nil
Animal Control - Dogs	15%	85%	Nil
Animal Control - Stock	60%	40%	Nil
Environmental Health - Food Premises	80%	20%	Nil
Environmental Health - Liquor Licensing	25%	75%	Nil
Environmental Health - Noise	95%	5%	Nil

As required by Section 80 of the Local Government Act, it should be noted that the funding of building control is not in terms of the current revenue and financing policy. This has been raised at Council, and Council are of the opinion that the Revenue and Financing policy funding mechanism is appropriate. It is important to note that in the current economic climate the low level of consents and the increased compliance cost imposed by central Government means that the current financing policy cannot be met. Raising fees to meet the revenue target will take fees to unrealistic levels relative to the market. We undertake to strive to meet the current revenue and financing policy within the next three years.



	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
General Rates	812	939	814
Fees and Charges	788	1,117	1,072
Financial Assistance	0	3	3
Internal Recoveries	23	21	15
TOTAL Revenue	\$1,623	\$2,080	\$1,904
EXPENDITURE			
Employee Benefit Expenses	921	832	891
Depreciation and Amortisation	22	18	14
Finance Costs	11	11	11
Other Expenses	1,117	1,468	1,115
TOTAL Expenditure	\$2,071	\$2,329	\$2,031
TOTAL NET SURPLUS (DEFICIT)	\$ (448)	\$ (249)	\$ (127)
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure - Renewals	0	0	0
Capital Expenditure - Increased in Levels of Services	0	46	0
Loan Repayments	11	7	7
	\$11	\$54	\$7
FUNDED FROM			
Net Surplus (Deficit)	(448)	(249)	(127)
Depreciation Funded	22	18	14
Loans Raised	0	46	0
Transfer (to) from Reserves	437	239	120
	\$11	\$54	\$7

Variation Between Long Term Community Plan and Annual Plan

Fees and Charges:

A slow recovery from the recession has resulted in lower demand for building and resource consents.

Other Expenses:

A concerted effort to achieve savings across various areas in Environmental Services resulted in lower operational expenditure.

Emergency Management



Why Is The Council Involved In Emergency Management?

The Council provides services to assist people in the event of Civil Defence emergencies or wild fires in rural areas. The role of Council's providing these services is governed by legislation and supported by Central Government and Regional Council.

What Activities Are Included In Environmental Services?

CIVIL DEFENCE PREPAREDNESS:

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

RURAL FIRE CONTROL:

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

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?
To establish an effective level of preparedness for Civil Defence disasters	National Civil Defence Emergency Management Plan	Participating in the co-ordinating executive group for the region to develop regional preparedness	Increase the output of the committee in line with recent audit	Exercises and real events will be conducted effectively
	West Coast Civil Defence Emergency Management Group Plan	Recruiting and training volunteers for Buller	No change	Trained volunteers will be available
	Buller Civil Defence Emergency Management Plan	Developing plans for operational areas	Complete ICT and recovery plans	Regular exercises undertaken
	Buller Civil Defence standard operating procedures	Developing resources and networks to provide higher quality emergency management	Establish shared objectives and resources with other providers	ICT and Recovery procedures in place (internal and external) to Council
To respond to and control wildfires to protect property and conservation values	West Coast Rural Fire District Fire Plan	<p>Attending meetings of West Coast Rural Fire Committee</p> <p>Maintaining the annual fire plan</p> <p>Contributing to the employment of the Principal Rural Fire Officer for the West Coast</p> <p>Providing funding and support to volunteer rural fire forces</p> <p>Providing vehicles and equipment for the fighting of fires</p> <p>Issuing fire permits</p>	Continue with these activities	Maintain preparedness to respond

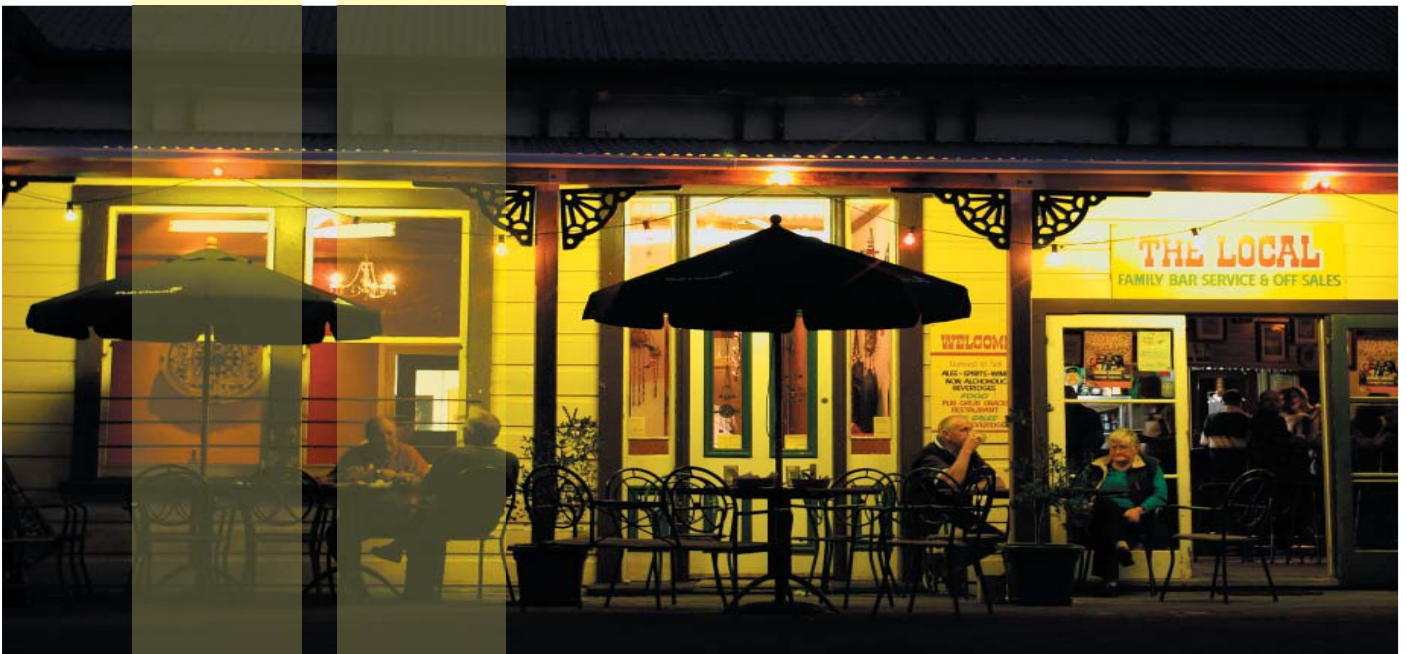
Measuring Our Achievements

Measures and Targets	Current Performance	2011/2012
Maintain three teams of trained civil defence volunteers	Achieved Karamea, Westport and Reefton teams in place 60 volunteers and staff trained in various roles	30 trained volunteers (3 teams)
Run exercises to test effectiveness	Exercise Rua Whenua completed 16 August 2009 This exercise include role playing civil defence scenarios with volunteers	Regional exercise completed
Develop Civil Defence, ICT and Recovery Plans	Review completed improved emergency power, additional phone line and internet connection to be resolved	On-going ICT review of the Emergency Operations Centre
	A recovery plan has not been started yet	Develop community response plans for our communities.
	There is an on-going review of all plans against best practice	Review all plans against best practice
Annually review fire plan	Updated plan circulated 09 October 2009	On-going review of fire plan
Maintain trained volunteers, fire engines and equipment	On-going training to all rural fire fighters ensuring equipment meets compliance requirements	Regular personnel and equipment audits carried out by Zone Controller
Maintain restricted fire season and fire education	On-going training to all rural firefighters and ensuring equipment meets compliance requirements	Continue training to all rural firefighters

How Do We Fund Emergency Services?

Activity	Funding Mechanism		
	General Rates	Fees	Capital Spend
Emergency Services - Civil Defence	95%	5%	Nil
Emergency Services - Rural Fire	100%	Fire attendance on cost recovery	Loans

Amenities & Reserves



What Do We Do?

The Council provides and maintains active and passive recreational facilities in the Buller district to meet community and environmental needs. These include parks, reserves and sports facilities. As well as areas directly managed by Council a further 15 areas are administered by Council's Reserves Committees. Public toilet facilities are provided by Council at Westport, Reefton and Waimangaroa. Council assists in the provision of toilet facilities in Karamea, Granity, Carters Beach, Inangahua Junction, Springs Junction and Ikamatua.

Why Do We Do It?

The provision and maintenance of parks and reserves create a pleasant environment in which to live, work and play, which is an important part of the Vision for the district. The provision of public toilet facilities assists with promoting the health and well being of the district and environment. Jointly funding facilities with other agencies allows the public access to facilities at an acceptable cost.

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?
To provide parks and reserves that meets community and environmental needs	Resource Management Act 1991 Reserves Act 1977 Burial and Cremation Act 1964 Tenancy Act	Providing parks Maintaining parks in a clean and tidy condition Providing a variety of recreation opportunities and facilities in parks	Continue at the same level	Customer Satisfaction Survey The level of customer satisfaction with the variety of opportunities is, at least maintained
To provide and manage cemeteries that meet community needs		Providing cemeteries which can meet the district's burial needs	Continue to do the same	Council cemeteries continue to meet current and future burial demands by operating cemeteries at Karamea, Mokihinui, Westport, Boatmans and Reefton
To provide affordable, well maintained elderly housing		Providing elderly housing opportunities	Continue to do the same	90% occupancy

How We Measure Progress

Measures and Targets	Current Performance	2011/2012
Customer satisfaction with appearance of parks and with range of recreation 66 available in parks	No customer satisfaction surveys were done, however no complaints were received concerning the maintenance of operation of any of the facilities	80%
% checks on contractors standard of maintenance on active recreation area	100% checks were undertaken on the maintenance contractor Any defects were notified to the contractor who then remediated	95%
% of households that have used or visited parks, reserves or gardens in the last twelve months	No survey undertaken	80%
Weekly safety and maintenance inspections of playground equipment	100% The contractor completed weekly safety checks on all playground equipment	100%
% of occupancy of Elderly Persons Housing	From income records flats were vacant for 19 weeks There is potential for the flats to be occupied for 2,288 weeks per annum, therefore the occupancy rate was 99%	90%
Survey to determine if sports fields meet the agreed standard as notified to Council by sporting codes	Currently the only sports field being used is Victoria Square, which is used by the Buller Rugby Union, and this met their requirements	90%
% customer satisfaction on provision of elderly housing	Questionnaire was sent to the occupiers of all units 33 or 75% were returned Of those returned 92% were satisfied with their units	80%
Providing and managing cemeteries to provide for community health	Cemeteries have been maintained and are available for purpose	Continue to do the same
To have sufficient plots available in all wards to meet current and future demands	Surveys show that cemeteries in Karamea, Mokihinui, Westport and Reefton have capacity for the next five years	Verify cemetery records to verify that availability is keeping up with demand

Funding Allocations

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



Significant Projects/Issues

Reserves:

Upgrades to playgrounds throughout the District (\$210,000).

Pensioner Housing:

Cyclical refurbishment of three flats in Westport and two flats in Reefton.

Peel Street Depot:

Peel Street Depot to be rehabilitated and re-developed for residential purposes (\$150,000).

Negative Effects

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

	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
General Rates	1,001	1,035	978
Fees and Charges	791	882	870
Internal Recoveries	313	313	290
TOTAL Revenue	\$2,105	\$2,230	\$2,139
EXPENDITURE			
Employee Benefit Expenses	0	0	0
Depreciation and Amortisation	310	288	283
Finance Costs	47	38	44
Other Expenses	1,741	1,899	1,800
TOTAL Expenditure	\$2,098	\$2,225	\$2,126
TOTAL NET SURPLUS (DEFICIT)	\$7	\$4	\$12
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure			
- Renewals	500	259	663
- Increase in Levels of Service	216	202	411
Loan Repayments	106	87	93
	\$822	\$548	\$1,166
FUNDED FROM			
Net Surplus (Deficit)	7	4	12
Depreciation	310	288	283
Loans Raised	150	200	338
Transfers (to) or from Reserves	355	54	533
	\$822	\$547	\$1,166

Variation Between Long Term Community Plan and Annual Plan

Other Expenses:

Minor increases across a variety of areas within Amenities and Reserves have increased operational costs to the Long Term Plan budget.

Capital Expenditure

Increased amounts for playground upgrades and selected district beautification projects account for the increase in capital expenditure.

Roading & Urban Development



What Do We Do?

Council provides the management of the district's roading network so that people can have safe, easy and comfortable access to homes and businesses. This activity includes the professional and technical work involved in providing for the ongoing management of the district's roading network. It provides for the operating, maintenance, renewal and improvements programmes. This includes the day to day operation and maintenance of footpaths and road pavement reconstruction/upgrades, traffic signs, street lighting, bridge maintenance, urban design and various road safety activities. Council provides support for the continued operation of the Westport Taxi Services.

Why Do We Do It?

Public ownership of the road corridor ensures property access and freedom of travel through the area for all citizens and supports the sustainability of the community.

Roads, footpaths and streetlights are provided for the safe travel of motor vehicles, bicycles and pedestrians.

Management of the roading network provides vital economic links for the district.

Council supports the continued operation of the Westport Taxi Service to ensure provision of transport for the disadvantaged and to provide an alternative to drink driving as a road safety measure.

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

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?
Provide a safe road network	NZ Transport Strategy District Transport Strategy Safety Management System	Checking that the geometry of new roads meets national standards and ensuring that any hazards are sign posted	Continue to do the same Monitor and ensure road safety audits undertaken over at least 10% of network	Approvals provided for all new roads Annual Road Safety audits undertaken with standard of over at least 10% of network
Provide a comfortable road network	Roading Asset Management Plans	Measuring roughness of sealed roads	Measure sealed road roughness Unsealed roughness not measured as this measurement is considered by the industry to not be of value. The roughness of an unsealed road changes constantly	Monitor and record road roughness
Provide useable footpaths	Roading Asset Management Plans	Checking that footpaths are accessible and free from tripping hazards	Continue to do the same	As recorded by condition audit undertaken every two years and recorded in Road Asset Management System (RAMM) footpath conditions
Minimise the effects of road works	Roading Asset Management Plans Maintenance Contract	Approving temporary traffic management plans for working on local roads in accordance with the Code of Practice for Temporary Traffic Management - local roads supplement Council contractor to respond to notifications of slips or washouts within two hours to determine level of response and to erect signs to alert motorists of the issue	Continue to do the same	Monitor Contractor actions
Provide roads with the minimum environmental impact	Roading Asset Management Plans Maintenance Contract	Ensuring that suppression of noise, dust generation is considered as part of the roading design	Continue to do the same	Approvals provided for all roading contracts
Encourage higher usage of walking and cycling	Council's Walking and Cycling Strategy	Development and adoption of Walking and Cycling Strategy	Development of an environment that is safe, convenient and accessible for walking and cycling through continued investment in footpath development	Completion of survey on walking and cycling Increasing number of people walking and cycling by 3%



How We Measure Progress

Measures and Targets	Current Performance	2011/2012
Public Safety:		
Annual Road Safety Audit	Road safety audit completed for Karamea Highway. The audit covered 64.7km which is 11% of the network using valuation data. The safety audit found that the road was in a well maintained condition. Recommendations were made to install additional guard railing, sight rails, delineation, replacement of some raised pavement markers and amending or replacing signage. These are all minor improvements that will increase safety on this section of road. These have been prioritised and will be progressively undertaken within existing budgets.	Audit 10% of network
Reducing trend in the number of fatal and injury accidents and accident contributing behaviour as measured by statistics published by NZTA	Trend shows that over the last financial year there was a slight increase in the number of recorded accidents. In 2008/2009 there were 82 accidents, in 2009/2010 a total of 94 accidents were recorded. The number of fatal accidents remained the same with one per annum and the number of injury accidents remained stable at 38, the increase was in non-injury crashes. Accident reports provided to Council are analysed to determine if any road factors contributed to the accidents. If there are road conditions or geometry that could have contributed to the accident then these are investigated for remedial work.	Analysing accidents to determine if any road factors contributed Investigation and remedial work where required
System Usability:		
Maintain current road roughness levels	Sealed road roughness 88.3 which meets the target of less than 120 The roughness of good sealed road is 70 NAASRA (National Association of Australian State Road Authority) and for an unsealed road 170 NAASRA Unsealed roughness not measured as this measurement is considered by the industry to not be of value. The roughness of an unsealed road changes constantly.	Average sealed road NAASRA roughness less than 120,
Footpaths:		
Undertake condition rating of footpaths	Footpaths were rated accordingly to condition on a scale of 1 to 5 From these ratings the forward programme of remedial work for footpaths is determined Maintenance programme for footpath is based on rating	Continue to upgrade footpaths using the rating of footpath conditions
Design all new footpaths for accessibility	One new footpath constructed in Henley Street designed for wheelchair and pram use	New footpaths designed for wheelchair and pram usage
System Disruption:		
To attend to all slips and obstructions in a timely manner and undertake road works in accordance with code of practice for temporary traffic management (COPTTM) - local roads	The contractor responded to notification of all slips from call centre logs, within the response times required Compliance checks were undertaken randomly from construction sites to check compliance Road works checked against Code of Practice for Temporary Traffic Management (COPTTM) during site inspectionsthe NZ Code of Practice for Temporary Traffic Management - Local Road Supplement	80% compliance with the contracted response times Road works checked against code of practice for temporary traffic management (COPTTM) during site inspections
Environmental Impact:		
To comply with resource consent conditions	No resource consents required for road maintenance or construction during the financial year	100% compliance
Encourage higher usage of walking and cycling	The baseline survey was to be undertaken in conjunction with the New Zealand Transport Agency and other West Coast Local Authorities . This survey was deferred because of contractor availability. Council will liaise with NZTA and other West Coast Road Controlling Authorities during the next 12 months to have the baseline survey undertaken The change to the Government Policy Statement and availability of external funding may however result in the survey not being done	Undertake survey to determine baseline This is to be measured in conjunction with other West Coast Territorial Local Authorities

Major Projects

- Footpaths progressively renewed/resurfaced to provide a safe environment and aligned with proposed Walking and Cycling Strategy.
- Staged upgrade over 10 years of Derby Street (a major street in Westport) in conjunction with the replacement of services - from Salisbury Street to railway line on Derby Street.

Funding Allocations

Activity	Funding Mechanism		
	General Rate	Fees	Capital Spend
Roading	40%	60% Subsidy	General Rates
Urban Development	100%	Nil	General Rates

	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
General Rates	2,171	2,360	2,105
Targeted Rates	46	41	41
Financial Assistance	3,045	4,063	2,895
Petrol Tax	170	150	0
Fees & Charges	0	322	213
TOTAL Revenue	\$5,432	\$6,937	\$5,253
EXPENDITURE			
Employee Benefit Expenses	36	33	32
Depreciation and Amortisation	2,621	2,422	2,191
Finance Costs	0	11	0
Other Expenses	3,397	3,467	3,228
TOTAL Expenditure	6,054	5,932	5,451
TOTAL NET SURPLUS (DEFICIT)	\$(622)	\$1,004	\$(198)
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure			
- Renewals	1,832	1,991	1,777
- Increase in Levels of Service	167	1,430	216
Loan Repayments	0	5	0
	\$1,999	\$3,426	\$1,993
FUNDED FROM			
Net Surplus (Deficit)	(622)	1,004	(198)
Depreciation	2,621	2,422	2,191
Loans Raised	0	0	0
Transfers (to) from Reserves	0	0	0
	\$1,999	\$3,426	\$1,993

Variation Between Long Term Community Plan and Annual Plan

Financial Assistance:

The reduction in NZTA subsidy is attributable to deferral of the construction of the Rough River Bridge and planned seal extensions not being undertaken due to the non-availability of R-funding.

The non availability of R-funding arose from a change to the Government Policy Statement which altered the direction of the Land Transport Programme. The changes affected the way in which the R-funding was allocated, and R-funding is only to be used for most important roading projects. This change has meant that the allocation within the Annual Plan will differ to the Council Roading Programme allocated in the Long Term Plan. Council has decided not to provide for any unsubsidised seal extensions in 2011/2012 year.

Fees and Charges:

The deferral of the construction of the Rough River Bridge has resulted in reduced external contributions in the Annual Plan from Pike River Coal Company and the Grey District Council.

Capital Expenditure:

The construction of the Rough River Bridge has been deferred until the future operations of Pike River Mine has been decided.

Water Supplies



What Do We Do?

Council provides the management of the water supply to support the health and wellbeing of the community. Council is currently responsible for water supply services for a number of townships in the district including Little Wanganui, Ngakawau-Hector, Waimangaroa, Westport, Cape Foulwind, Reefton, South Granity and Punakaiki. The Westport and Punakaiki supplies are potable with the remaining supplies not providing treated water. Water conservation programmes are used to ensure the long term availability and quality of the town water supply.

Why Do We Do It?

Council intends to retain ownership of the water supply schemes for the following reasons:

Community Outcomes How the Council Contributes

Health	Provision of a reticulated water supply to support a healthy community. Provision of water for sanitary services.
Safety	By maintaining sufficient water for fire fighting purposes.
Environment	By conserving water and encouraging others to do the same.
Education	By providing water conservation education.
Economy	By meeting commercial water needs and meeting community needs at affordable costs and equal access to water.

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

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?
Provide an adequate quality of water	Water Supply Asset Management Plans Public Health Risk Management Plans	Supplying treated water to Westport and Punakaiki	Provide treated water up to New Zealand Drinking Water Standards for Westport, Reefton and Punakaiki	Assessment by a Ministry of Health Drinking Water Assessor
Provide an adequate quantity of water	Water Supply Asset Management Plans	Providing an adequate flow of water for domestic activities, such as taking a shower Providing bulk water supplies to businesses Providing hydrants for fire fighting	Continue to deliver current quantities of water, by upgrading where there is growth	Undertaking flow and pressure readings at all properties with complaints over water flow Undertaking routine fire hydrant inspections
Provide a reliable supply of quality water	Water Supply Asset Management Plans	Supplying water to households and businesses with minimal disruptions to supply	Continue to do the same	Proportion of time that the water source is available Number of unplanned shutdowns Time to respond to failures Number of shutdowns exceeding four hours
Provide water with the minimum environmental impact	Resource Consents	Monitoring water supplies and meeting resource consent requirements	Continue to do the same	Assessment by Regional Council Compliance Officers

How We Measure Progress

Measures and Targets	Current Performance	2011/2012
Water Quality:		
No potential for illness due to unwholesome water	7 e-coli tests were recorded showing contamination	No confirmed E coli contamination
Planned upgrades to meet the Drinking Water Standards in Waimangaroa, Ngakawau Hector and Punakaiki have been deferred.	Only the Westport and Reefton water supplies planned for upgrades in 2009/2010 were carried forward to 2010/2011 The Council programme in the LTP allowed for all seven water supplies to be upgraded to meet the Drinking Water Standards in accordance with the Health Act. This will, however, only be achievable if Council receives financial assistance.	Six water supplies will comply with Drinking Water Standards 2005 (revised 2008) Westport upgrades to continue and long-term options being considered at present Waimangaroa, Ngakawau, Hector and Punakaiki to be upgraded 2011/2012 Granity South, Inangahua Junction, Little Wanganui, Mokihinui will be upgraded in 2012/2013
Water Quantity - Westport and Reefton Supplies:		
To be able to fill a ten litre bucket three times within a minute	One property was tested following an enquiry and the flow did not meet the minimum during peak summer flow	No more than ten recorded failures per annum throughout the district
All fire hydrants to be operational	All fire hydrants checked at six monthly intervals in Westport, Reefton, Waimangaroa and Ngakawau/Hector	All fire hydrants checked at six monthly intervals in Westport, Reefton, Waimangaroa and Ngakawau/Hector Level of service 100%
Water Reliability:		
To provide water into the system virtually all of the time	Water was supplied for 99.7% of the time (mains only) Measurement of the availability to individual laterals not currently measured Water upgrade is continuing to address water supply issues	Water supplied 99% of the time
To minimise disruption caused by unplanned shutdowns	0.75 leaks per km	No more than three shutdowns per kilometre
To permit gardens to be maintained in a healthy state all year	As service requests are received, Council assess the priority of the request and advises the contractor accordingly. Contractors responded to these priorities 85% of the time.	Response to failures within two hours All unplanned shutdowns less than four hours
	No water restrictions were imposed	No more than five days of water restrictions per year
Environmental Impact:		
To comply with resource consent conditions as assessed by Regional Council consents	100% compliance	100% compliance

Funding Allocations

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



Water Services Funding

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

The Forecast Targeted Rates for 2011/2012 are:

Forecasted Targeted Rates	2011/12 LTCCP	2011/2012 Annual Plan Estimate
Water Supplies:	GST Exclusive	
Westport Water	\$395	\$435
Reefton Water	\$335	\$360
Little Wanganui	\$140	\$150
Mokihinui	\$235	\$225
Ngakawau-Hector	\$240	\$245
Waimangaroa	\$170	\$180
Punaikaiki	\$583	\$591
Inangahua Junction	\$260	\$260
South Granity	\$250	\$200

Significant Projects/Issues

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

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

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

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

All drinking water supplies administered by Council need to be upgraded to meet drinking water standards in line with amendment to the Health Act.

Water Supply	Current Standard	Target Standard	Upgrade Required	Estimated Cost (\$'000's)
Westport	Ungraded	Satisfactory, low level of risk for source, treatment and distribution (Bb)	Existing treatment with the addition of ultra violet disinfection	\$4,730
Punakaiki	Unsatisfactory, high level of risk at source, treatment and distribution (Ed)	Marginally satisfactory, moderate level of risk for source, treatment. Satisfactory, low level of risk for distribution (Cc)	Covered storage, filtration and disinfection	\$230
Reefton	Unsatisfactory level of risk for source and treatment. Unacceptable level of risk for distribution (Ee)	Marginally satisfactory, moderate level of risk for source, treatment and distribution (Cc)	Cover reservoir and disinfection	\$745
Waimangaroa	Upgraded Upgrade in 2011/2012	Marginally satisfactory, moderate level or risk for source, treatment and distribution (Cc)	Covered storage, filtration and disinfection	\$245
Ngakawau/ Hector	Upgraded Upgrade in 2011/2012	Marginally satisfactory, moderate level of risk for source, treatment. Satisfactory, low level of risk for distribution (Cc)	Covered storage, filtration and disinfection	\$260
Inangahua Junction	Upgraded Upgrade deferred to 2012/2013	Marginally satisfactory, moderate level of risk for source, treatment and distribution (Cc)	Disinfection and filtration	\$74
Mokihinui	Upgraded Upgrade deferred to 2012/2013	Marginally satisfactory, moderate level of risk for source, treatment and distribution (Cc)	Covered storage, filtration and disinfection	\$180
Little Wanganui	Upgraded Upgrade deferred to 2012/2013	Marginally satisfactory, moderate level or risk for source, treatment and distribution (Cc)	Covered storage, filtration and disinfection	\$70
South Granity	Upgraded Upgrade deferred to 2012/2013	Marginally satisfactory, moderate level or risk for source, treatment and distribution (Cc)	Covered storage, filtration and disinfection	Cost to be determined

Costs for upgrades planned after 2012/2013 may increase due to clarity of design and more detailed investigations.

The upgrades are also dependent on funding being available from the Drinking Water Assistance Programme Subsidy.

Long Term Solution for Westport Water

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

The report takes a view of what is required for the next 50-100 years for the Westport Water Supply and will take into account future capacity for the next 50-100 years of growth, risks, condition and maintenance requirements of the tunnels, races and flues, trunk mains and reticulation in Carters Beach and Westport, and other options to consider before upgrading is undertaken.

Extensive upgrades and repairs were required in 2009/2010 and 2010/2011 financial years following disruption to Westport's primary water source network. The dependance on an aging infrastructure combined with the impact on the availability of the Council's Service delivery and cost of running Westport's backup supply led to a review of Westport's water supply. Council considered the report which was prepared by Opus International Consultants, in April 2010, and have embarked on further investigation into the long term options to upgrade the Westport Supply. The operational review which will provide information on the existing supply that will determine if there is sufficient quantity of water available going forward.

Council is keen to ensure that decisions are made promptly after carefully considering the needs of current and future generations and to ensure that current operations are safe and robust.

A Water Group has been established to work with the Manager Operations to review the long term options for Westport water, promote the preferred option to both Council and the community and assist with ensuring that the resulting projects are delivered.

Notes

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

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

- Upgrades will be funded from reserves or loans serviced by way of targeted rates. Where applicable Council will apply to receive Drinking Water Assistance subsidy and Tourism Destination Scheme subsidies. Westport does not qualify for receipt of a subsidy.

	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
Fees and Charges	234	315	215
Targeted Rates	1,531	1,482	1,359
Financial Assistance	1,393	396	1,174
TOTAL Revenue	\$3,158	\$2,193	\$2,748
EXPENDITURE			
Employee Benefit Expenses	0	0	0
Depreciation and Amortisation	574	664	578
Finance Costs	136	251	142
Other Expenses	1,015	848	815
TOTAL Expenditure	\$1,725	\$1,764	\$1,535
TOTAL NET SURPLUS (DEFICIT)	\$1,433	\$429	\$1,213
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure			
- Renewals	718	456	534
- Increase in Levels of Service	4,078	703	3,134
Loan Repayments	70	117	65
	\$4,866	\$1,275	\$3,733
FUNDED FROM			
Net Surplus (Deficit)	1,433	430	1,213
Depreciation	574	664	578
Loans raised	3,085	280	1,945
Transfers (to) from Reserves	(226)	(99)	(3)
	\$4,866	\$1,275	\$3,733

Variation Between Long Term Community Plan and Annual Plan

There are variations in capital expenditure planned due to deferral of Drinking Water Standard Projects to 2010/2011 that were planned for 2009/2010. The preliminary estimate to further upgrade the current Westport supply is in 2011/2012 \$2,500,000. These costs include monitoring and structural upgrades to raise the quality to meet Drinking Water Standards and provide certainty of supply. This does not include the cost of renovating the trunk mains which is an additional \$2,000,000.

Funding from the Ministry of Health has been approved for Waimangaroa to allow for an upgrade costing \$245,000. Funding for Ngakawau is being applied for to upgrade to Drinking Water Standards. The estimate for this upgrade is \$315,000.

In addition Waimangaroa decreased to \$245,000, whereas the Punakaiki project planned has been deferred and reduced to \$300,000 after consultation with the community. Loans and Drinking Water Standard subsidies have also deferred to match planned capital expenditure for 2011/2012.

Solid Waste



What Do We Do?

The Council encourages waste reduction, refuse and recycling, to support the health of the community and environment and to encourage the sustainable use of our natural resources. Council manages contracts for the collection of solid waste. It also operates landfills/resource recovery parks at Karamea, Reefton, Maruia and Westport. Council closed the Westport landfill as indicated in previous Long Term Community Plan and established a refuse collection and recycling collection system for transporting of refuse.

Why Do We Do It?

Solid waste management is necessary for the health and quality of life for the community. It supports local development and assists in maintaining a quality environment. The Council provides kerbside recycling, greenwaste, composting and recycling drop off facilities at refuse stations to promote recycling and waste reduction.

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?
To encourage waste minimisation and recycling to support the health of the community and the environment and to encourage sustainable use of our natural resources	Solid Waste Management Plan	Providing programmes that avoid waste generation, encourage reusing and recycling and motivate behaviour change. Programmes include business resource efficiency programmes	Continue to do the same	Four articles published per annum
	Drivers - population demographics	Providing kerbside recycling, greenwaste composting and recycling drop off facilities	Continue to do the same	Continuation of refuse collection service
To provide a safe and environmentally sound solid waste collection, treatment and disposal service	Number of properties Economic activity Recycling and waste disposal behaviour	Provide for the safe, convenient and environmentally sound disposal of solid waste	Continue to do the same	Monitoring and reporting on Resource Consent conditions to the West Coast Regional Council

How We Measure Progress

Measures and Targets	Current Performance	2011/2012
Monitoring of Council's solid waste facilities	All sites monitored and reports provided to West Coast Regional Council as required by resource consents	Continue to monitor and provide reports to West Coast Regional Council
Total amount of waste (tonnes) sent to landfill per year	Residual waste sent to landfill reduced by 17% from 2008/2009 This reduction was as a result of increased recycling, composting and also fly dumping	Reduce by 5% per annum
Publication of information and articles for community members	Five articles were distributed	Four articles
Provide programmes to schools on waste care, reuse and recycling	The programme to schools was previously undertaken by the Waste Minimisation Officer, whose position was funded through the Ministry for the Environment, and the other West Coast Council's. This position was disestablished at the end of 2009. Council now contributes to the EnviroSchools Programme, which delivers to schools that are prepared to take part in the programme. Four out of the nine schools in the area took part in programmes on waste minimisation	Council contributes to the EnviroSchools programme which delivers presentations to the schools prepared to take part in the programme

Funding Allocations

Activity	Funding Mechanism		
	Operating	Fees	Capital Spend
Landfill Operations	50% General Rates	50%	Loans Special Funds General Rates
Refuse Collection	100% Targeted Rates	Bag Sales	No Capital Spend
Recycling	100% Targeted Rates	Nil	Loans Targeted Rates

The Forecast Targeted Rates for 2011/2012 are:

Forecasted Targeted Rates	2011/12	LTCCP	2011/2012 Annual
	GST Exclusive		
Solid Waste:	\$0		\$0
Refuse Collection	\$55		\$55
Recycling	\$90		\$120

Significant Projects/Issues

Council currently has a short term contract in place with Nelson City Council to accept Buller's residual waste. At present, given the waste quantities, this is a more cost effective option than constructing an in-District landfill. Council has, however, purchased land for a landfill site at Caroline Terrace and is in the process of applying for resource consents and a designation. No designation has yet been made to construct a landfill, however Council has decided it is prudent to at least have the consents in place to allow a landfill to be constructed should the need arise. Further capital expenditure on landfill site development has been deferred until a decision has been made by the Solid Waste Working Group.

Council does need to make a decision on what the long term (50-100 year) solution for our residual waste may be, and work towards that.

A Waste Minimisation and Solid Waste Working Group has been established to work with the Manager, Operations to review the best long term options for the District's residual waste - either continued transport to Nelson or development of an in-district landfill. The group will also assist with the review of the waste minimisation services, kerbside collection and resource recovery park operation.



	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
General Rates	525	458	600
Targeted Rates	746	657	635
Fees and Charges	751	1,379	713
Total Revenue	\$2,022	\$2,494	\$1,949
EXPENDITURE			
Employee Benefit Expenses	0	0	0
Depreciation and Amortisation	76	90	90
Finance Costs	175	383	191
Other Expenses	1,692	1,879	1,639
Total Expenditure	\$1,943	\$2,352	\$1,920
TOTAL NET SURPLUS (DEFICIT)	\$ 79	\$ 141	\$ 29
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure			
- Renewals	5	5	5
- Increase in Levels of Service	60	0	317
Loan Repayments	57	138	65
	\$122	\$143	\$387
FUNDED FROM			
Net Surplus (Deficit)	79	141	29
Depreciation - Funded	76	90	90
Depreciation - Not Funded	0	0	0
Loan Raised	60	0	317
Transfers (to) from Reserves	(93)	(88)	(48)
	\$122	\$143	\$387

Variation Between Long Term Community Plan and Annual Plan

Fees and Charges:

The reduction in fees and charges is attributable to the reduction in tonnage of refuse disposed at the Westport Transfer Station. The reduction is likely to have been caused by increased recycling. There has also been an increase in fly dumping throughout the Buller District, and bag sales were not as high as estimated due to changes to the disposal of refuse.

Finance Costs:

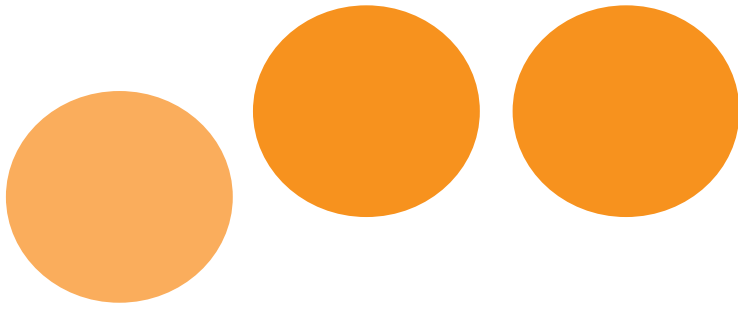
The decrease in finance costs is due to the deferral of the decision to construct a landfill for the Buller District.

Other Expenses:

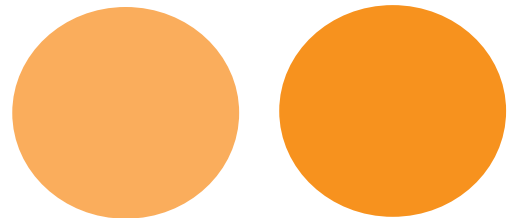
The reduction of other expenses are largely attributable to the decrease in outwork costs, after a review of current operations at the Westport Transfer Station.

Capital Expenditure

Council agreed to defer costs for site development for the proposed landfill until a decision is made by the Solid Waste Working Group.



Wastewater



What Do We Do?

Council provides these activities to support the health and wellbeing of the community and the environment. Currently Council provides for the continuous collection and transportation of the wastewater from residential and commercial properties of the township of Westport, Little Wanganui and Reefton through underground piping infrastructure and treatment facilities. The rest of the district is serviced by on site disposal system that property owners are responsible for the maintenance of. Council is investigating areas where septic tank systems can be upgraded, whether by including these into the reticulated system or assisting with subsidy applications for communities to upgrade areas of concern to mitigate potential environmental risks.

Why Do We Do It?

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

Public Benefit	The service is deemed to provide a public benefit.
Core Business	The provision of wastewater services is considered to be a core function.
Exclusivity	The ability to exclude or disconnect properties from the sewer reticulation has economic and public health implications. Public ownership can be prevent the sewer system from being controlled in an exclusive manner.
Monopoly Supply	The majority of properties have limited disposal options.
Community Opinion	Generally the public do not favour the privatisation of wastewater services.

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

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2010/2011	How will we know if we achieve our Objective?
Provide safe facilities for both the community and the operators	Wastewater Asset Management Plans Protection of public health	Supplying reticulated sewer systems that support public health and operator safety	Continue to do the same	The communities will remain healthy and the operators free from injury
Provide adequate capacity	Wastewater Asset Management Plans Support growth within the communities	Supplying reticulated sewer systems to Little Wanganui, Westport, Carters Beach and Reefton	Operate current systems without any increase in the number of overflows	Monitor and record overflows Ensure all new systems are designed to standard
Provide a reliable sewer system	Wastewater Asset Management Plans Support growth within the communities	Supplying wastewater collection from households and businesses with minimal disruptions	Continue to do the same	Monitor and record blockages
Provide sewer collection and disposal with the minimum environmental impact	Resource Consents	Monitoring sewer systems and meeting resource consent requirements	Continue to do the same	Comply with Resource Consents

How We Measure Progress

Measures and Targets	Current Performance	2011/2012
Public Safety		
No accidents, injuries or public contact with sewerage	One injury accident occurred at the waste water treatment plant during the year The contractor has provided additional equipment to mitigate the cause of the accident	Continue to do the same
Number of public health issues attributed to the wastewater system	No reports	Maintain zero reports
No intrusions or injuries	No intrusions and zero injuries arising from intrusions	Maintain zero reports
System Capacity		
Maintain capacity of existing combined systems Design all new systems to nationally acceptable standards	There were nine overflows during the last twelve months which is two less than the previous twelve month period	No more than ten overflows throughout the district
System Reliability		
To accept sewage from properties virtually all of the time	There were 13 blockages which is one more than the previous 12 month period This is 0.17 blockages per km of pipeline	No more than one blockage per kilometre of pipeline
	Blockages were cleared in accordance with response times recorded on service requests	All blockages cleared within four hours
	29 lateral blockages were recorded in the last twelve months	No more than forty blockages in laterals
Environmental Impact		
To comply with resource consent conditions	There was one breach of the Resource Consent due to the Westport Treatment Plant operation This was in September 2009 when the digester was pumped down to allow removal of a failed pump There were also technical breaches of the Resource Consent as outlined below. Technical breaches are those which Council has no direct control and the conditions are for monitoring. These breaches were for: <ul style="list-style-type: none"> • Roebuck Street pump station overflow, cause by circuit breaker tripping during an electrical storm • Transpower mains failure to both Roebuck and Rintoul Street pump stations causing overflow to river • A single copper reading in September 2009 exceeded conditions, all tests since have been conforming • Rain events caused 555 hours of discharges to the Buller River via the combined sewer/stormwater system which exceeds the 263 hours permitted under the resource consent • The Reefton waste water plant had one technical breach; in December 2009 a sample was taken from the oxidation ponds and not from the discharge channel 	100% compliance
No complaints regarding objectionable odour from the treatment plants	No complaints received	Zero



Significant Projects/Issues

Westport Sewerage:

Capital expenditure has been budgeted for critical spares for the Wastewater Treatment Plant for the movement of the septic facility and for sewer modelling and separation (\$311,000).

Reefton Sewerage:

Telemetry upgrade planned.

Funding Allocations

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

The Forecast Targeted Rates for 2011/2012 are:

Forecast Targeted Rates	2011/2012	2011/2012
	LTCCP	Annual Plan Estimate
	GST Exclusive	
Westport Sewerage	\$560	\$655
Reefton Sewerage	\$420	\$455
Little Wanganui Sewerage	\$520	\$560

Wastewater & Stormwater	2011/12	2011/2012	2010/2011
	Estimate (\$ 000)	LTCCP (\$ 000)	Estimate (\$ 000)
REVENUE			
General Rates	341	327	258
Targeted Rates	1,895	1,867	1,849
Financial Assistance	0	0	0
Fees and Charges	251	302	53
Total Revenue	\$2,487	\$2,496	\$2,160
EXPENDITURE			
Employee Benefit Expenses	0	0	0
Depreciation and Amortisation	759	714	753
Finance Costs	406	425	407
Other Expenses	1,330	1,220	1,210
Total Expenditure	\$2,495	\$2,360	\$2,370
TOTAL NET SURPLUS (DEFICIT)	\$(8)	\$136	\$(210)
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure			
- Renewals	616	270	310
- Increase In Levels of Service	145	227	116
Loan Repayments	218	204	200
	\$979	\$701	\$625
FUNDED FROM			
Net Surplus (Deficit)	(8)	136	(210)
Depreciation	759	714	753
Loans Raised	230	230	0
Transfers (to) from Reserves	(2)	(380)	83
	\$979	\$701	\$625

Variation Between Long Term Community Plan and Annual Plan - Wastewater & Stormwater

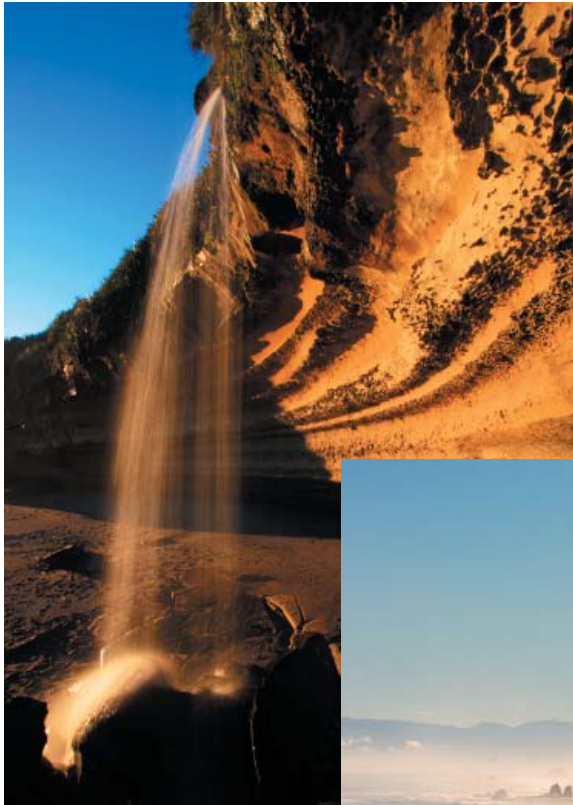
Capital Expenditure

The increased capital costs are attributable to unbudgeted upgrades to the Reefton sewerage telemetry (monitoring) systems, and critical spares for the Westport Wastewater Treatment Plant.

Other unbudgeted costs included sewer modelling and separation design costs.



Democracy



What Do We Do?

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

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

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

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

Why Do We Do It?

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

Community Outcomes How the Council Contributes

Public Benefit	The service is seemed to provide a public benefit, though the protection of property.
Health and Safety	The provision of stormwater systems reduces the risk of death or injury resulting from flooding or private property.
Core Business	The provision of stormwater systems is considered to be a core function of Local Government.
Exclusivity	The ability to exclude or disconnect properties from a stormwater collection system has economic and public health implications. Public ownership can prevent the stormwater system being controlled in an exclusive manner.
Monopoly Supply	The majority of properties have limited options.

What does Council Plan to do in the Future?

Objective	What Policies, Strategies or Drivers support these Objectives?	What is Council already doing?	What will Council do in 2011/2012	How will we know if we achieve our Objective?
Provide adequate stormwater capacity	Stormwater Asset Management Plan Protection of Public Health	Managing reticulated stormwater systems and/or open drainage system throughout the district	Continue to do the same	Monitor and record inundation of houses resulting from inadequate stormwater disposal
Provide a reliable stormwater system	Stormwater Asset Management Plan Protection of Public Health	Provide stormwater collection from properties with minimal disruptions	Continue to do the same	Monitor and record any blockages
Provide a stormwater system with minimal environmental impact	Resource Management Act	Meet resource consent requirements	Continue to do the same	Comply with resource consents

How do we Measure Progress?

Measures and Targets	Current Performance	2011/2012
Maintain capacity of existing systems and have all new systems designed with a minimum 1 in 10 year event without ponding, and a 1 in 50 year event without inundation of dwellings	One new main constructed with a design life of a one in ten year event No houses inundated with stormwater	Continue to do the same No more than five houses inundated by stormwater flooding per annum
Maintain the stormwater system in a state of readiness by identifying no more than 20 faults per annum during quarterly inspections	100% of service requests completed within response times Regular inspections of stormwater system were undertaken and maintenance of defects were attended	90% compliance with response times as stated in the service request
Minimise disruption caused by obstructions	There were nine blockages to the stormwater system that resulted in main clearance These blockages did not result in any significant flooding other than road surfaces for which detours were available	Provide stormwater collection from properties with minimal disruptions
Compliance with Resource Consents	Currently no resource consents for stormwater due to existing use Stormwater system was in place prior to the Resource Management Act	Continue to meet any resource consent requirements, however, there are currently no resource consent requirements

Service Outcomes

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

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

Significant Issues/Projects

Lifetime management approach is used to identify the issues/projects relating to stormwater. These issues are summarised below.

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

Asset Renewal - this is the capital expenditure required to restore, rehabilitate or replace an asset once it has reached the end of its economic life. The most significant challenge associated with renewal management is the accurate prediction of when the assets will reach the end of their useful life. Details are provided within the body of the asset maintenance plan on the renewal activities identified over the next ten years associated with this activity. During the next three years renewals are scheduled for Derby Street from Salisbury to Pakington Streets.

Asset Upgrade - these are projects that increase the capacity, performance or the functionality of the stormwater system. This includes the creation/acquisition of additional assets or the improvement of an existing asset beyond its design capacity. The significant projects to be undertaken over the next ten years are the proposed Brougham Street pump station.

Funding Allocations

Stormwater is funded from General Rates as this activity is not seen as benefiting a particular individual or group of individuals but the community as a whole. Within the funding is a requirement to fully fund asset depreciation.

Variation Between Long Term Community Plan and Annual Plan

There are no significant variations from the LTCCP for 2011/2012.

Support Services



What Do We Do?

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

- Corporate planning
- Financial and accounting operations - monitoring and financial reporting
- Rating operations
- Customer Service Centres in Westport and Reefton
- Human Resources Management
- Information Technology Management
- General Administration
- Health and safety compliance & legal counsel
- Monitoring and compliance of all Council Controlled Organisations
- Guidance and monitoring of Holding Company performance

Why Do We Do It?

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

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do in 2011/2012	How will we know if we achieve our Objective?
Prioritise and manage operating expenditure and capital expenditure.	Accountability to provide sound governance and financial management. Compliance with stated strategies in Annual Plan and LTCCP.	Expenditure within overall budgets.	Continue with compliance.	Council expenditure within 5% of budget. Improved rates recovery.
Maintenance of rating information database in compliance with Local Rating Act 2002.	Compliance with Rating Act.	Information available to public at Westport and Reefton offices and on website.	Continue with compliance.	100% availability of rating information.
Maintenance of Council's Information systems including GIS and financial and regulatory systems.	Systems maintained and operated within budget.	Available of systems to support provision of Councils service.	Continue to improve system to change efficiency and effectiveness of Council services and operations.	Continue to improve systems to improve efficiency and effectiveness of council services and operations.
Customer Services provides the first point of contact for customers. The service includes a website (www.bullerdc.govt.nz), telephone service and face to face contact through the Customer Services desk in Westport.	To ensure that customers are provided with friendly, effective and efficient front line assistance and service. To provide high level of response at the first point of contact regarding all aspects of Council's operations.	Customer Services team has recently been established to provide a 'one stop shop' for members of the public to resolve queries. Improved efficiency and turnaround time to all Council queries.	Continue to improve the level of service provided to the customer. Identify areas where Customer Services Team can add value and the actioning there of.	95% of customer queries resolved at first point of contact Internal departmental customers satisfied. Internal survey conducted annually with 90% satisfaction rate.
To reduce the incidence of work related accidents and to ensure that Council complies with Health and Safety legislation.	Compliance with health and safety policies and legislation: Safety and Health in Employment Act 1992, Safety and Health in Employment Legislation 1995 and Employment Relations Act 2000.	Employment of a Health and Safety Officer to ensure compliance to all relevant legislation, and introduce procedures that will enable Council to improve ACC Accreditation. Finalisation - all Council Health and Safety Policies available on Intranet.	ACC Accreditation - Primary Level.	Maintain primary level ACC accreditation On-going development of policies and procedures to ensure compliance with legislative requirements

How We Measure Progress

Measures and Targets	Current Performance	2011/2012
Net operating results and net capital results within overall budget	Within overall budgets with exceptions noted and explained Council surplus: \$2.0 million (2009/2010) Net Capital Expenditure: \$8.9 million (2009/2010)	Operate within overall budgets
Statutory compliance and availability of rating information to public in Westport and Reefton	Continued availability of rating information to all members of the public	Continue to provide updated rating information available to public at Westport and Reefton Offices and on website
Availability of financial and operational systems including GIS systems to support provision of Council services for effective decision making	99% availability with no extended downtime on all critical applications	99% availability with no extended downtime on all critical applications
Customer information services are available to all customers. The activity employs highly trained and skilled staff who have local and Council knowledge and can provide clear, consistent and accurate information	Transactions currently being recorded in the Service Request system.	Monthly report on Customer Services produced, addressing workload, Customer Services service delivery and planned improvements
	Westport Customer Services handles on average 5,760 transactions per month	On-going logging of all requests/complaints in the Service Request System and escalation of all overdue Service Requests
	Reefton Service Centre handles on average 6,000 transactions per month.	Number of complaints recorded
	Complaints are handled via each departmental Manager	Customer satisfaction survey - internal and external 90% rating
	System to be implemented to log each complaint and its resolution	Monitor turnaround time to resolve queries by internal departments within agreed deadlines
	Survey has not been carried out	On-going logging of all requests/complaints in the Service Request System and escalation of all overdue Service Requests
Health and Safety	Secondary accreditation achieved	Achieve and maintain ACC accreditation
	Currently not achieved but working towards 100% compliance	100% compliance with Council Health and Safety policies and procedures
	Setting up systems to ensure that all contracts and contractors comply with legislative requirements	Monitoring of contractors safety and compliance procedures to ensure compliance with Council policies and statutory requirements

Funding Allocations

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

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



Significant Projects/Issues

- Council is participating in a project with the two other local District Councils and the West Coast Regional Council to investigate the cost effectiveness and feasibility of a shared information system.
- Investigate other opportunities for divestment of Council property which could generate returns for Council.
- Council will be investigating opportunities for procedures, improvements and efficiency improvements through an analysis of current processes/procedures.
- Review and engagement with Buller Holdings Limited and its associated subsidiaries to ensure maximum benefit to the Buller district ratepayers are achieved
- Undertake a rating review with a view to implementing the new rating model on 01 July 2012.
- Continue to monitor contractors Health and Safety procedures to ensure compliance with Council policies and statutory requirements.
- Engagement with a Revenue Taskforce to review Council expenditure whilst seeking opportunities to reduce expenditure without impacting ratepayer service delivery. The taskforce will also be seeking additional revenue streams.

	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
Fees and Charges	0	0	0
Internal Recoveries	3,497	3,694	3,306
Total Revenue	\$3,497	\$3,694	\$3,306
EXPENDITURE			
Employee Benefit Expenses	1,628	1,701	1,554
Depreciation and Amortisation	148	143	126
Finance Costs	142	165	145
Other Expenses	1,579	1,686	1,482
Total Expenditure	\$3,497	\$3,694	\$3,306
TOTAL NET SURPLUS (DEFICIT)	\$0	\$0	\$0
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure			
- Renewals	179	120	168
- Increase In Levels of Service	425	0	0
	\$604	\$120	\$168
FUNDED FROM			
Net Surplus (Deficit)	0	0	0
Depreciation	148	143	126
Loans Raised	462	0	0
Transfers (to) from Reserves	(6)	(23)	42
	\$604	\$120	\$168

Variation Between Long Term Community Plan and Annual Plan

Capital Expenditure:

This is as a result of Council participating in the investigation, design and implementation of a shared IT system with the two other local District Councils on the West Coast and the West Coast Regional Council. The project will continue once feasibility and business case for the IT Share Services has been approved.

In-House Professional Services



What Do We Do?

The Professional Services unit provides engineering services to support the maintenance and development of Council infrastructure. This includes the preparation of contracts for roading, water, wastewater, solid waste and property. They monitor the performance of contractors and issue instructions for work found necessary as a result of requests for service and comments from ratepayers.

Why Do We Do It?

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

What Does Council Plan To Do In The Future?

Objective	What Policies Strategies or Drivers Supports these Objectives?	What is Council Already Doing?	What will we do In 2011/2012	How will we know if we achieve our Objective?
To provide engineering advice to Council and administer contracts	Asset Management Plans	Prepare annual work programmes and monthly progress reports	Continue to do the same	All required maintenance of infrastructure assets taken care of in an appropriate time frame

How We Measure Progress

Measures and Targets	Current Performance	2011/2012
Provide monthly reports on annual work programmes, monitor contract works and prepare monthly contract progress reports	Prepare annual work programmes and monthly progress reports	Continue to do the same

Funding Allocations

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

Significant Projects/Issues

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

	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
Fees and Charges	9	5	9
Internal Recoveries	653	663	620
Total Revenue	\$662	\$669	\$629
EXPENDITURE			
Employee Benefit Expenses	405	413	383
Depreciation and Amortisation	7	8	7
Finance Costs	2	3	2
Other Expenses	169	176	161
Total Expenditure	\$583	\$600	\$553
TOTAL NET SURPLUS (DEFICIT)	\$79	\$69	\$75
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure	0	0	0
Loan Repayment	5	1	3
	\$5	\$1	\$3
FUNDED FROM			
Depreciation	7	8	7
Loan Raised	0	0	0
Transfers (to) from Reserves	(2)	(7)	(4)
	\$5	\$1	\$3

The Net Surplus(Deficit) on the operation of the Business Unit is transferred to General Funds

Variation Between Long Term Community Plan and Annual Plan

There are no significant variations from the LTCCP for 2011/2012.

Holding Company



HOLDING COMPANY

1. Nature and Scope of Activities

Buller Holdings Limited

The nature and scope of Buller Holdings Limited is to provide a holding company structure for the ownership of selected Council assets and investments. Buller Holdings Limited provides a commercial focus in the governance and administration of Buller District's Council commercial assets, enabling more effective management of Council's commercial activities therefore allowing for maximum returns on behalf of ratepayers and benefits to the wider community.

WestReef Services Limited

Westreef Services Limited is 100% owned by Buller Holdings Limited.

The nature and scope of WestReef Services Limited activities is predominantly to provide contracting services for physical works in the Buller Region and the West Coast of the South Island. Its activities include maintenance and construction services for:

- Road and bridges
- Response for Road and Civil Defence Emergencies
- Park and reserves (including associated facilities)
- Utility services (water and sewerage reticulation)
- Rural fire emergency response
- Vehicle workshop repairs
- Landfill sites
- Roadside vegetation control
- Property maintenance
- Refuse collection and kerbside recycling

Westport Harbour Limited

Westport Harbour Limited is owned 100% owned by Buller Holdings Limited.

Council sold certain harbour land to Westport Harbour Limited on 01 September 2010. Council also conducted a operating lease and a licence to occupy strategic harbour assets. Westport Harbour Limited will provide land, facilities and plant for receiving, delivery, stockpiling and shipment of a wide range of products and raw materials; the ownership of land and facilities necessary to maintain the company's commercial assets; and the provision of facilities associated with the repair and servicing of vessels.

Management of the Harbour assets and resources is currently delegated to Westport Harbour Limited.

Buller Recreation Limited

Buller Recreation Limited is 100% owned by Buller Holdings Limited. The Solid Energy Centre assets were transferred from Council to Buller Recreation Limited effective 01 July 2009. The Solid Energy Centre is a sports and leisure complex formally opened on 18 April 2009. Buller Recreation Limited is responsible for the day-to-day management of the Solid Energy Centre and the Reefton swimming pool.

2. Significant Policies and Objectives

The principal objective of Buller Holdings Limited is to operate as a successful business through commercial focus and generate maximum returns for the Buller ratepayer.

Financial Performance:

The company is committed to operating as a successful business and achieving a competitive rate of return on its investments. It will be striving to minimise operating costs and manage the assets and liabilities in a prudent way. This commercial focus will enable generation of maximum returns for the Buller District ratepayers.

Service:

The company recognises that the needs of the group's major customers are paramount and is committed to meeting those needs. It also recognises the need to develop its customer base to ensure sustainability of the business in the future.

Employee Relations:

The company values its employees and will recruit and retain employees with the skills necessary to run the business and will provide opportunities for staff training and development. It will ensure that employees are fairly treated and provided with good and safe working conditions.

The company, together with its employees, will create a culture that recognizes the importance of being competitive, the value of delivering a high quality of customer service and the mutual benefit of continued employment. This will involve effective internal communications.

3. Key Performance Targets**Buller Holdings Limited**

Objective	Performance Measure	Targets
Financial Performance	The company is committed to operating as a successful business and achieving a competitive commercial rate of return on the investment in the businesses. It will be striving to minimise operating costs and manage the assets and liabilities in a prudent way.	Targets of subsidiaries are stated in their individual Statement of Intent.
	The definition of return on investment of the Company is broader than the financial returns, and takes into account social, economic and environmental needs of the community.	
	To actively pursue additional revenue streams in each of the subsidiaries resulting in improved profitability of the subsidiary and Buller Holdings Limited, so as to increase the dividend payable to Council.	To be agreed as business/growth opportunities arise.
Service	The Board of Directors will meet with the Buller District Council Councillors on a formal basis.	Three times a year and at any other time by request.
	The Chief Executive will meet with the Buller District Council Chief Executive Officer on a formal basis.	Six times a year for a verbal update on issues and performance.
	The Chief Executive will provide formal reports to Council on a regular basis.	Reports provided as required.
	Buller Holdings Directors and Staff will adhere to the requirements of the protocols and charter agreed with Council.	Nil breaches of charter.

Westreef Services Limited

Objective	Performance Measures	Targets
Financial Performance	a. To achieve a pre tax operating profit of at least 10% on gross revenue (before any subvention payment).	10%
	b. To grow revenues from non Council sources	Grow gross revenue by 10%
Service	a. To renew its TQS1 certification as required	Renewal
	b. Meeting with major client, Buller District Council Engineers, to obtain feedback on specific contract performance	Meet monthly
	c. Support activities involved with the social and environmental development in the community	Support six activities
Employee Leadership, Development and Retention	a. Engage in policies that will assist in developing and retaining staff, including seeking opportunities for training schemes and apprenticeships as a means to upskilling staff	Staff turnover to be less than 15% annually excluding retirement
	b. Ensure succession plans are put in place for all senior management positions	Succession plans in place
	c. Hold staff meetings to ensure effective communication with all staff	Meetings to be held weekly with minutes kept
	d. Maintain a zero tolerance to loss time incidents	LTI's to be no more than 5% of total hours

Westport Harbour Limited

Objective	Performance Measures	Targets
Financial Performance	a. To achieve a pre tax operating profit of at least 9% of gross revenue	9%
	b. To achieve a post tax operating profit of at least 15% of BHL's investment before any subvention payments	2% operating profit on BHL's investments
	c. Pursue and demonstrate opportunities for practical growth	To be agreed as growth opportunities arise
Service	a. To safely maintain by dredging (subject to prevailing weather and littoral drift conditions), a bar depth greater than 2.8 metres at chart datum	Average depth of 3.0m
	b. To achieve a maximum total tonnage through the port consistent with customers requirements and vagaries of the port	460,000 tonnes
	c. To safely maintain by dredging an average river depth in the main navigation channel of 3.8 metres at chart datum (source: WHSMM)	Average river depth of 4.0m
	d. To maintain the cement berth depth to allow Milburn Carrier II to lie 'always afloat' loaded at a draft of at least 5.6 to 6.0 metres (source: WHSMM)	At least 5.6 to 6.0 metres maintained
	e. To maintain the Floating Basin main berth and Talley's wharf at 5.0 metres chart datum	5.0 metres chart datum
	f. To maintain practical depths in fishing vessel berths consistent with the size of working users so that they remain afloat at MLW tides	Fishing vessels remain afloat
	g. Provide forums for discussion on port-related matters, conduct port tours and make presentations to prospective and present customers	As required
Employee Relations	a. Achieve and maintain succession plans for the key staff positions of Harbourmaster and Dredgemaster	Staff turnover 1 per year
	b. Engage in policies that will assist in recruiting and retaining staff	
	c. Achieve target training hours per employee	Target 0.5% total work hours
Safety and Environment	a. Log all incidents from all sources and ensure that appropriate action is taken to investigate, report and correct identified shortcomings	
	b. Promote a safety first - zero harm culture	LTI target is zero. LTIFR's to be less than 4 per annum
	c. Conduct regular safety tours	Complete 4 per month

Buller Recreation Limited

Objective	Performance Measures	Targets
Financial Performance	a. Achieving budget revenue and expenditure	Operate within budget
Service Performance	a. Achieve fitness centre membership of circa 320 pa with a retention rate of more than 35%	Membership of 320pa. Retention rate of more than 35%.
	b. Achieve regular patronage of aquatic services to an average of 2,800 visits per month	Average 2,800 visits per month
	c. Achieve swimming lesson students in programmes of circa 125 students (averaged over 12 months)	125 swimming students
	d. Achieve usage targets across all facilities within 18 months.	Usage target to be agreed
	e. Ensuring compliance with legislation and industry best practice in health and safety management.	Nil serious harm accidents to customers or staff, and 100% compliance with health and safety procedures
Employee Leadership, Development and Retention	a. Engage in policies that will assist in developing and retaining staff	Staff turnover to be less than 15% annually
	b. Establishing a structure of leadership and succession that enables delivery of service objectives	Leader structure and succession plans developed
	c. Developing and training staff to meet customer expectations	Development of training plan for staff
	d. Team leaders to meet fortnightly with a focus on upward communication and minutes circulated	Fortnightly team leader meetings to be held and minuted
Asset Management	a. Prepare a comprehensive asset management plan for the facility, plant and equipment	Asset management plan developed
	b. Complete maintenance and replacement in accordance with asset management plan.	Monthly report on asset management



Buller Health Trust

1. NATURE AND SCOPE OF ACTIVITIES TO BE PROVIDED

The Buller Health Trust was established in May 1997. The purpose of the Trust is the preservation of public health and wellbeing in the Buller District. The Trust's current activities include the provision of low interest loans to medical professionals. The Trust also owns the Westport Dental Clinic following the departure of the previous Dentist in November 2005 and currently employs a dentist.

2. SIGNIFICANT POLICIES AND OBJECTIVES

The Mayor and Chief Executive are appointed as Trustees. The objective of the Trust is to support the provision of the medical services in the Buller District. The Buller District Council provides funding to the Trust by way of loans.

3. KEY PERFORMANCE TARGETS

- To support the provision of appropriate medical services to the Buller community
- To operate on a break even basis

Westport Airport

1. NATURE AND SCOPE OF ACTIVITIES TO BE PROVIDED

- Westport Airport is a joint venture between the Crown and Buller District Council, with each holding a 50% interest. Management and control of Westport Airport is vested in the Buller District Council.
- To operate Airport facilities at Westport. This includes the provision, maintenance, upgrading and enhancement of services and facilities to accommodate the landing of aircraft and the safe and efficient facilitation of passengers and cargo, having regard to the regulatory requirements of the Civil Aviation Authority of New Zealand

2. SIGNIFICANT POLICIES AND OBJECTIVES

- To operate as close as possible to a commercial business in a cost effective and efficient manner.
- To maintain the Westport Airport assets
- To enter into any commercial undertakings that will complement the airport operations

3. KEY PERFORMANCE TARGETS

- To improve financial performance and to operate in a cost effective manner. Financial performance will be judged against projected income and expenditure.
- To systematically improve the quality and cost effectiveness of services provided to its customers.
- To operate the airport with due regard to sound cultural and environmental issues arising from the community.
- To comply with the Resource Management Act and undertake its activities in an environmentally sound manner having regard to the interest of the community.
- To seek full contribution or divestment from the Crown for its joint venture shares within the next three years

Westport Airport Authority	2011/12 Estimate (\$ 000)	2011/2012 LTCCP (\$ 000)	2010/2011 Estimate (\$ 000)
REVENUE			
General rates	65	35	51
Fees and Charges	50	61	57
Total Revenue	\$115	\$96	\$108
EXPENDITURE			
Employee Benefit Expenses	12	12	11
Depreciation and Amortisation	55	33	54
Finance Costs	0	0	0
Other Expenses	48	51	44
Total Expenditure	\$115	\$96	\$108
TOTAL NET SURPLUS (DEFICIT)	\$0	\$0	\$0
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure	0	0	6
Loan Repayment	0	0	0
	\$0	\$0	\$6
FUNDED FROM			
Net Surplus (Deficit)	0	0	0
Depreciation	55	33	54
Loan Raised	0	0	0
Transfers (To) from Reserves	(55)	(33)	(48)
	\$0	\$0	\$6

Variation Between Long Term Community Plan and Annual Plan

There are no significant variations from the LTCCP for 2011/2012.



All figures in this policy are GST Inclusive at the rate of 15%.

Please Note:

At various points in this policy a level of rate or charge is specified. These figures are **indicative only** and are included to give rate payers an estimate of what their level of rates is likely to be in the coming financial year. The actual level of rates that will be assessed will not be known until the rating information database is finalised as at or as near to 30 June 2011, noting that there may be movement (between now and that time) among the sectors owing to changes of designated use, and that some objections to the values from the revaluation carried out in 2010 have yet to be settled.

1. General Rates

General Rates includes both the general rate and a uniform annual general charge. General Rates are used to fund Democracy, Economic Development, Community Services, Regulatory Services, Amenities and Reserves, Roading, Solid Waste and Stormwater and Airport activities.

1.1 General Rate

The general rate is assessed on the land value of each rating unit in the district, being set on a differential basis based on location and land use, or designated land use as per the District Plan.

Differentials Based on Land Use

Residential - rating units, or portions of rating units, being less than 4,000 square metres in area, having no more than one residential unit, and being primarily used for, or designated for the use of, residential living.

Multi Residential - rating units that have more than the one dwelling unit on a single valuation assessment, excluding farm properties and communal residences. Where practicable, Council may have the rating unit divided into each of its separately used or inhabited portions, with each division being considered as a separate rating unit.

Commercial - rating units, or portions of rating units, used primarily for, or designated for the use of, carrying out a commercial or trading enterprise, including retail and/or wholesale, community, personal, business and repair services, offices, hotels, motels, camps and air transport.

Rural - properties being 10 hectares or greater, used exclusively or principally for agricultural, horticultural, and/or pastoral purposes, including forestry, or vacant land that is designated for such purposes.

Rural Residential - properties being greater than 4,000 square metres but less than 4 hectares, primarily used for the purpose of residential living, or other lands of this size.

Rural Small Holding - properties being greater than 4 hectares but less than 10 hectares, used exclusively or principally for agricultural, horticultural and/or pastoral purposes, including forestry, or other lands of this size.

Industrial Clay-Cement - properties used primarily in the extraction of lime or clay, and/or used in the manufacture, storage, and/or distribution of cement.

Industrial Coal - properties used primarily in the extraction, storage, and/or distribution of coal.

Industrial Other - properties used primarily in the following, as well as all associated land and buildings related to:

- transport (road, rail, sea), excepting those properties defined as Industrial Harbour;
- utility services (communications, electricity, gas, water, sanitation);
- the manufacture of food, drink, and tobacco;
- the processing of textiles, leather, and fur;
- the processing of timber products, including manufacturing and storage sites (ie sawmills and timber yards, wooden articles of manufacture such as furniture);
- all other types of mining, not included in the sectors defined as Industrial Clay-Cement or Industrial Coal;
- engineering, metalwork appliances, and machinery works;
- chemicals, plastics, rubber, and paper manufacture;
- other manufacturing industries not defined in above;
- depots and yards of contractors, central and local government; demolition, and fumigation and pest control firms; and
- vacant land designated for the primary purpose of industrial use

Industrial Harbour - Properties owned or occupied by the Westport Harbour Authority and used for harbour and associated activities.

Separately Used or Inhabited Part (SUIP) of a Rating Unit - 'A separately used or inhabited part of a rating unit' includes any portion of a rating unit used or inhabited by any person, other than the ratepayer or member of the ratepayers household, having a right to use or inhabit that portion by virtue of a tenancy, lease, license or other agreement.

Where a rating unit has more than one use, the rating unit may be divided into its separate areas of use where it is practicable to do so with each division being considered a separate rating unit. Where it is not practicable to do so, the property will be placed in the category with the higher general rate.

Differential Sectors

The following are the sectors further defining each of the differential rating categories. These definitions are indicative of the sectors, with the full list of properties (by valuation reference) being available from Council's Office.

Residential 101 - includes residential rating units, or portions of rating units, within the valuation rolls 18780 (but excluding the Little Wanganui Subdivision), 18800 (but excluding the township of Granity), 18820, 18830 (but excluding the townships of Waimangaroa and Conns Creek), 18840 (but excluding the settlement of Snodgrass, and those properties in the greater Westport area to the west of the Orowaiti River), 19000, 19010, 19040, 19080, and 19081.

Residential 102 - includes residential rating units, or portions of rating units, within the valuation roll numbered 18810, plus the settlement of Snodgrass.

Residential 103 - includes the residential rating units, or portions of rating units, within the valuation roll 18790 (but excluding the township of Hector), plus the Little Wanganui Subdivision, and Conns Creek.

Residential 104 - includes the residential rating units, or portions of rating units, on the inland side of the State Highway 67 in the townships of Hector, Ngakawau, and Granity, plus the township of Waimangaroa.

Residential 105 - includes the residential rating units, or portions of rating units, on the seaward side of the State Highway 67 in the townships of Hector, Ngakawau, and Granity.

Residential 106 - includes the residential rating units, or portions of rating units, within the valuation rolls 18840, 18950, 18960, and 18970 (but not including any properties to the east of the Orowaiti River or south of Stafford Street, and those properties on Orowaiti Road, Morgans Lane, Forbes, Coates, and Shellswell Streets, and selected properties at the northern end of Derby Street).

Residential 107 - includes the residential rating units, or portions of rating units, on Orowaiti Road, Morgans Lane, Forbes, Coates, and Shellswell Streets, and selected properties at the northern end of Derby Street.

Residential 108 - includes the residential rating units, or portions of rating units, within the township of Carters Beach (but excluding those properties located on Marine Parade).

Residential 109 - includes the residential rating units, or portions of rating units, within the township of Carters Beach located on Marine Parade, and those residential rating units on Elley Drive.

Residential 110 - includes the residential rating units, or portions of rating units, within the valuation roll 18850 (but excluding the townships of Carters Beach, Omau, and Tauranga Bay and valuation reference 1885022301).

Residential 111 - includes the residential rating units, or portions of rating units, within the valuation roll 18860 (but excluding the townships of Charleston and Punakaiki and the Ross Subdivision).

Residential 112 - includes the residential rating units, or portions of rating units, within the townships of Omau and Tauranga Bay, plus selected Punakaiki properties and includes 1885022301.

Residential 113 - includes the residential rating units, or portions of rating units, within the township of Charleston.

Residential 114 - includes the residential rating units, or portions of rating units, within the township of Punakaiki and the Ross Subdivision (but excluding those nominated Punakaiki properties defined in Sector Residential 112 above).

Residential 115 - includes the residential rating units, or portions of rating units, within the valuation roll 19050.

Multi Residential 121 - includes those rating units under valuation references 1878011803 and 1908009900.

Multi Residential 122 - includes the rating unit under valuation reference 1878037247.

Multi Residential 123 - includes the multi-residential rating units within the valuation rolls 18840 (excluding 1884000500, 1884001900 and 1884001903), 18950, 18960, and 18970.

Multi Residential 124 - includes those rating units under valuation references 1884000500, 1884001900, 1884001903, and within the valuation roll 18860.

Multi Residential 125 - includes those multi-residential rating units within the valuation roll 18850.

Multi Residential 126 - includes those multi-residential rating units within the valuation roll 19050.

Commercial 131 - includes commercial rating units, or portions of rating units, within the valuation rolls 18780, 18820, 19000, 19010, 19040, 19080, and 19081, and those rating units under valuation references 1884018600 and 1884018701.

Commercial 132 - includes commercial rating units, or portions of rating units, within the valuation rolls 18790, 18800, 18810, and 18830.

Commercial 133 - includes commercial rating units, or portions of rating units, within the valuation rolls 18840 (excluding 1884018600 and 1884018701), 18960, and 18970, and those rating units under valuation references 1895009100, 1895021600 and 1895032100.

Commercial 134 - includes commercial rating units, or portions of rating units, within the valuation roll 18950 (excluding 1895009100, 1895021600 and 1895032100).

Commercial 135 - includes the rating unit under valuation references 1885002400 and 1885022400C.

Commercial 136 - includes commercial rating units, or portions of rating units, within the valuation roll 18850 (excluding 1885002400 and 1885022400C).

Commercial 137 - includes the rating unit under valuation references 1886031200 and 1886032401.

Commercial 138 - includes the rating unit under valuation references 1886014901, 1886014903, 1886015102, 1886015200A and 1886015301.

Commercial 139 - includes commercial rating units, or portions of rating units, within the valuation roll 18860 (excluding 1886014901, 1886014903, 1886015102, 1886015200A, 1886015301, 1886031200 and 1886032401).

Commercial 140 - includes commercial rating units, or portions of rating units, within the valuation roll 19050.

Rural 141 - includes rural rating units, or portions of rating units, within the valuation rolls 18780, 18810, 18820, 18830, 18840, 18950, 18960, 18970, 19000, 19010, 19040, 19050, 19080, and 19081.

Rural 142 - includes rural rating units, or portions of rating units, within the valuation rolls 18790, and 18800.

Rural 143 - includes rural rating units, or portions of rating units, within the valuation rolls 18850, and 18860.

Rural Residential 151 - includes rural residential rating units, or portions of rating units, within the valuation rolls 18780, 18810, 18820, 18830, 18840, 18950, 18960, 18970, 19000, 19010, 19040, 19050, 19080, and 19081.

Rural Residential 152 - includes rural residential rating units, or portions of rating units, within the valuation rolls 18790, 18800, 18850, and 18860.

Rural Small Holding 161 - includes rural small holding rating units, or portions of rating units, within the valuation rolls 18780, 18810, 18820, 18830, 18840, 18850, 18950, 18960, 18970, 19000, 19010, 19040, 19050, 19080, and 19081.

Rural Small Holding 162 - includes rural small holding rating units, or portions of rating units, within the valuation rolls 18790, and 18800.

Rural Small Holding 163 - includes rural small holding rating units, or portions of rating units, within the valuation rolls 18860 (but excluding those units within the valuation reference ranges 1886003000 to 1886003600 and 1886023800 to 1886027700).

Rural Small Holding 164 - includes rural small holding rating units, or portions of rating units, within the valuation reference ranges of 1886003000 to 1886003600 and 1886023800 to 1886027700.

Industrial 171 - includes those industrial rating units, or portions of rating units, that fall within the definition of Industrial Clay-Cement above.

Industrial 172 - includes those industrial rating units, or portions of rating units, that fall within the definition of Industrial Mining above.

Industrial 173 - includes those industrial rating units, or portions of rating units, that fall within the definition of Industrial Other above.

Industrial 174 - includes those industrial rating units, or portions of rating units, that fall within the definition of Industrial Harbour above.

Please note that subject to the rights of objection to the rating information database set out in Section 28 of the Local Government (Rating) Act 2002, the Council is the sole determiner of the categories applied to a rating unit.

General Rates (GST Inclusive)

General Rate Differentials	Percentage of General Rate	General Rate (Cents per \$ Land Value)
Residential 101	0.930%	0.24263
Residential 102	0.159%	0.20539
Residential 103	0.653%	0.28728
Residential 104	0.820%	0.26720
Residential 105	0.357%	0.15929
Residential 106	18.767%	0.74082
Residential 107	1.261%	0.65491
Residential 108	1.137%	0.52123
Residential 109	0.649%	0.38476
Residential 110	0.337%	0.41013
Residential 111	0.194%	0.20639
Residential 112	0.451%	0.26318
Residential 113	0.278%	0.24222
Residential 114	1.029%	0.37659
Residential 115	2.622%	0.46104
Multi Residential 121	0.016%	0.95749
Multi Residential 122	0.008%	0.55367
Multi Residential 123	1.319%	1.63153
Multi Residential 124	0.134%	0.79443
Multi Residential 125	0.113%	0.94462
Multi Residential 126	0.123%	1.24765
Commercial 131	1.010%	1.25792
Commercial 132	0.289%	0.92593
Commercial 133	1.926%	1.97309
Commercial 134	10.349%	2.99350
Commercial 135	0.089%	1.13314
Commercial 136	0.330%	0.70638
Commercial 137	0.302%	0.99659
Commercial 138	0.034%	0.31903
Commercial 139	1.202%	1.03972
Commercial 140	0.973%	1.10016
Rural 141	17.493%	0.16601
Rural 142	1.214%	0.14985
Rural 143	3.555%	0.13406
Rural Residential 151	3.765%	0.30264
Rural Residential 152	2.499%	0.28207
Rural Small Holding 161	1.393%	0.21740
Rural Small Holding 162	0.096%	0.13137
Rural Small Holding 163	0.177%	0.14269
Rural Small Holding 164	0.055%	0.06731
Industrial 171	4.261%	5.20022
Industrial 172	9.893%	3.84302
Industrial 173	5.125%	1.72988
Industrial 174	2.615%	9.81162
	100.00%	

1.2 Uniform Annual General Charge

Each rating unit is levied a separate uniform annual general charge.

Where a rating unit has been apportioned into its separate used or inhabited divisions, each division shall be considered a separate rating unit and will be levied a uniform annual general charge.

For 2011/2012, the Uniform Annual General Charge is \$475.00 (GST inclusive).

2. Employment Projects Targeted Rate

A targeted rate is set to fund Employment Projects such as Area Maintenance activities. The targeted rate is levied for all rating units in the district. Where a rating unit has been apportioned into its separate used or inhabited divisions, each division shall be considered a separate rating unit and will be levied an Employment Projects Rate.

The Employment Projects rate for 2011/2012 is \$8.80 (GST inclusive).

3. Water

A targeted water supply rate is set for each separately used or inhabited portion of a rating unit connected or, within certain scheme areas, able to be connected to a water supply scheme (excluding the Cape Foulwind Rural Water Supply).

A differential is applied based on the number of separately used or inhabited portions within the rating unit.

A differential is also applied based on the availability of the service. The categories applied are rating units connected to the supply, and rating units which are not connected but are able to be connected ('serviceable'). A rating unit is regarded as serviceable if the rating unit lies within 50 metres of the water reticulation system.

A nil rate is applied to serviceable properties not connected to the Westport, Reefton, Mokihinui, Ngakawau/Hector, Granity South and Waimangaroa water supplies.

NOTE: All Targeted Rates are given GST Inclusive.

Water Supply Scheme	Number of SUIP's	Differential (based on unit rate)	Targeted Rate (GST Inclusive)
Westport — Multi-residential only	1	1.00	\$500.00
	2	1.00	\$500.00
	3	1.70	\$850.00
	4	2.30	\$1,150.00
	5	2.80	\$1,400.00
	6	3.20	\$1,600.00
	7	3.60	\$1,800.00
	8	4.00	\$2,000.00
	9	4.40	\$2,200.00
	10	4.80	\$2,400.00
	11	5.20	\$2,600.00
	12	5.60	\$2,800.00
Westport — All other rating sectors	1	1.00	\$500.00
	2	1.70	\$850.00
	3	2.30	\$1,150.00
	4	2.80	\$1,400.00
	5	3.20	\$1,600.00
	6	3.60	\$1,800.00
	7	4.00	\$2,000.00
	8	4.40	\$2,200.00
	9	4.80	\$2,400.00
	10	5.20	\$2,600.00
	11	5.60	\$2,800.00
	12	6.00	\$3,000.00
Reefton — Multi-residential only	1	1.00	\$414.00
	2	1.00	\$414.00
	3	1.70	\$703.80
	4	2.30	\$952.20
	5	2.80	\$1,159.20
	6	3.20	\$1,324.80
	7	3.60	\$1,490.40
	8	4.00	\$1,656.00
	9	4.40	\$1,821.60
	10	4.80	\$1,987.20
	11	5.20	\$2,152.80
	12	5.60	\$2,318.40

Water Supply Scheme	Number of SUIP's	Differential (based on unit rate)	Targeted Rate (GST Inclusive)
Reefton — All other rating sectors	1	1.00	\$414.00
	2	1.70	\$703.80
	3	2.30	\$952.20
	4	2.80	\$1,159.20
	5	3.20	\$1,324.80
	6	3.60	\$1,490.40
	7	4.00	\$1,656.00
	8	4.40	\$1,821.60
	9	4.80	\$1,987.20
	10	5.20	\$2,152.80
	11	5.60	\$2,318.40
	12	6.00	\$2,484.00
Mokihinui	1	1.00	\$259.00
Ngakawau Hector	1	1.00	\$282.00
Waimangaroa	1	1.00	\$207.00
Punakaiki Connected	1	1.00	\$680.00
Punakaiki Serviceable	1	0.50	\$340.00
Little Wanganui Connected	1	1.00	\$173.00
Little Wanganui Serviceable	1	0.50	\$86.50
Inangahua Junction Connected	1	1.00	\$299.00
Inangahua Junction Serviceable	1	0.50	\$149.50
Granity South Connected	1	1.00	\$230.00

3.1 Metered Water Supplies

3.1.1 CAPE FOULWIND RURAL WATER SUPPLY

A targeted rate is set to fund the Cape Foulwind Rural Water Supply. Each connection is charged for consumption at a rate of \$0.58 (GST inclusive) per cubic metre.

3.1.2 WESTPORT METERED WATER SUPPLY

A targeted rate is set for each separately used or inhabited portion of a rating unit connected to a metered water supply. A differential is applied based on the number of metered water connections.

Number of Metered Water Connections	Targeted Rate (GST Inclusive)
1	\$500.00
2	\$1,000.00
3	\$1,500.00
4	\$2,000.00
5	\$2,500.00
6	\$3,000.00
7	\$3,500.00
8	\$4,000.00

Each separately used or inhabited portion of a rating unit is then charged at a rate of \$1.29 (GST inclusive) per cubic metre for consumption over 550 cubic metres per connection. Where a rating unit uses more than 550 cubic metres per connection, they may agree with Council to pay more than one targeted rate and receive an entitlement of 550 cubic metres per targeted rate.

3.1.3 REEFTON METERED WATER SUPPLIES

Council is considering options to introduce Metered Water Supply for extraordinary users.

3.2 Major Users

The following rating units are considered major users within water supply areas that do not have metered supplies. A targeted rate for major users is assessed on a differential basis on each rating unit or portion of a rating unit as the case may be.

Water Supply Area	Valuation Reference	Differential (based on unit rate for particular water supply)	Targeted Rate (GST Inclusive)
Little Wanganui Subdivision	1878035600	\$15.00	\$2,595.00
Mokihinui	1879001700	\$8.00	\$2,072.00
Ngakawau-Hector	1880006300	\$20.00	\$5,640.00
Waimangaroa	1883044300	\$3.00	\$621.00
Punakaiki	1886031200	\$26.00	\$1,7680.00
Inangahua Junction	1901009300	\$3.00	\$897.00
Reefton	1905006101	\$2.00	\$828.00
Reefton	1905023800	\$2.00	\$828.00
Reefton	1905043500	\$2.00	\$828.00
Reefton	1905044200	\$2.00	\$828.00
Reefton	1905050000	\$2.00	\$828.00
Reefton	1905036800	\$40.00	\$16,560.00

4. Sewerage Disposal

A targeted sewerage disposal rate is set for each separately used or inhabited portion of a rating unit connected or able to be connected to a sewerage scheme.

A differential is applied based on the number of separately used or inhabited portions within the rating unit.

A differential is also applied based on the availability of the service. The categories applied are rating units connected to the supply, and rating units within certain scheme areas which are not connected but are able to be connected ("serviceable"). A rating unit is regarded as serviceable if it is within 30 metres of the sewerage reticulation system.

A nil rate is applied to serviceable properties not connected to the Westport, Reefton and Carters Beach sewerage schemes, with the exception of those properties able to be connected to the Orowaiti sewerage upgrade to the Westport Scheme.

These properties although serviceable, shall pay the full service charge(s) applicable to that scheme.

Sewerage Scheme	Number of SUIP's	Differential (based on unit rate)	Targeted Rate (GST Inclusive)
Westport and Carters Beach - Multi-residential only	1	\$1.00	\$753.00
	2	\$1.00	\$753.00
	3	\$1.70	\$1,280.10
	4	\$2.30	\$1,731.90
	5	\$2.80	\$2,108.40
	6	\$3.20	\$2,409.60
	7	\$3.60	\$2,710.80
	8	\$4.00	\$3,012.00
	9	\$4.40	\$3,313.20
	10	\$4.80	\$3,614.40
	11	\$5.20	\$3,915.60
	12	\$5.60	\$4,216.80
Westport and Carters Beach - All other rating sectors	1	\$1.00	\$753.00
	2	\$1.70	\$1,280.10
	3	\$2.30	\$1,731.90
	4	\$2.80	\$2,108.40
	5	\$3.20	\$2,409.60
	6	\$3.60	\$2,710.80
	7	\$4.00	\$3,012.00
	8	\$4.40	\$3,313.20
	9	\$4.80	\$3,614.40
	10	\$5.20	\$3,915.60
	11	\$5.60	\$4,216.80
	12	\$6.00	\$4,518.00
Reefton - Multi-residential only	1	\$1.00	\$523.00
	2	\$1.00	\$523.00
	3	\$1.70	\$889.10
	4	\$2.30	\$1,202.90
	5	\$2.80	\$1,464.40
	6	\$3.20	\$1,673.60
	7	\$3.60	\$1,882.80
	8	\$4.00	\$2,092.00
	9	\$4.40	\$2,301.20
	10	\$4.80	\$2,510.40
	11	\$5.20	\$2,719.60
	12	\$5.60	\$2,928.80

Sewerage Scheme	Number of SUIP's	Differential (based on unit rate)	Targeted Rate (GST Inclusive)
Reefton - All other rating sectors	1	\$1.00	\$523.00
	2	\$1.70	\$889.10
	3	\$2.30	\$1,202.90
	4	\$2.80	\$1,464.40
	5	\$3.20	\$1,673.60
	6	\$3.60	\$1,882.80
	7	\$4.00	\$2,092.00
	8	\$4.40	\$2,301.20
	9	\$4.80	\$2,510.40
	10	\$5.20	\$2,719.60
	11	\$5.60	\$2,928.80
	12	\$6.00	\$3,138.00
Little Wanganui Connected	1	\$1.00	\$644.00
Little Wanganui Serviceable	1	\$0.50	\$322.00

5. Refuse Collection

A targeted refuse rate is set for each separately used or inhabited portion of a rating unit to which a refuse collection service is provided. A rating unit is regarded as being provided with this service if the property is within 100m of the route the collection vehicle travels in the normal course of picking up refuse bags.

A differential is applied based on the number of separately used or inhabited portions within the rating unit.

Refuse Collection	Number of SUIP's	Differential (unit rate)	Targeted Rate (GST Inclusive)
Multi-Residential only	1	\$1.00	\$63.00
	2	\$1.00	\$63.00
	3	\$1.70	\$107.10
	4	\$2.30	\$144.90
	5	\$2.80	\$176.40
	6	\$3.20	\$201.60
	7	\$3.60	\$226.80
	8	\$4.00	\$252.00
	9	\$4.40	\$277.20
	10	\$4.80	\$302.40
	11	\$5.20	\$327.60
	12	\$5.60	\$352.80
All other Rating Sectors	1	\$1.00	\$63.00
	2	\$1.70	\$107.10
	3	\$2.30	\$144.90
	4	\$2.80	\$176.40
	5	\$3.20	\$201.60
	6	\$3.60	\$226.80
	7	\$4.00	\$252.00
	8	\$4.40	\$277.20
	9	\$4.80	\$302.40
	10	\$5.20	\$327.60
	11	\$5.60	\$352.80
	12	\$6.00	\$378.00



6. Recycling

A targeted recycling rate is set for each separately used or inhabited portion of a rating unit to which the recycling service is provided. A rating unit is regarded as being provided with this service if the property is within 100m of the route the collection vehicle travels in the normal course of picking up recycled goods.

A differential is applied based on the number of separately used or inhabited portions within the rating unit.

Recycling	Number of SUIP's	Differential (unit rate)	Targeted Rate (GST Inclusive)
Multi-residential only	1	1.00	\$138.00
	2	1.00	\$138.00
	3	1.70	\$234.60
	4	2.30	\$317.40
	5	2.80	\$386.40
	6	3.20	\$441.60
	7	3.60	\$496.80
	8	4.00	\$552.00
	9	4.40	\$607.20
	10	4.80	\$662.40
	11	5.20	\$717.60
	12	5.60	\$772.80
All other rating sectors	1	1.00	\$138.00
	2	1.70	\$234.60
	3	2.30	\$317.40
	4	2.80	\$386.40
	5	3.20	\$441.60
	6	3.60	\$496.80
	7	4.00	\$552.00
	8	4.40	\$607.20
	9	4.80	\$662.40
	10	5.20	\$717.60
	11	5.60	\$772.80
	12	6.00	\$828.00

7. District Promotion and Development Rate

A targeted rate based on capital value has been introduced effective 01 July 2009. The rate will be a flat tiered rate (uniform charge) as detailed below plus a targeted rate of \$0.00075 applied to capital value. The rate is aimed at all commercial and industrial rating categories.

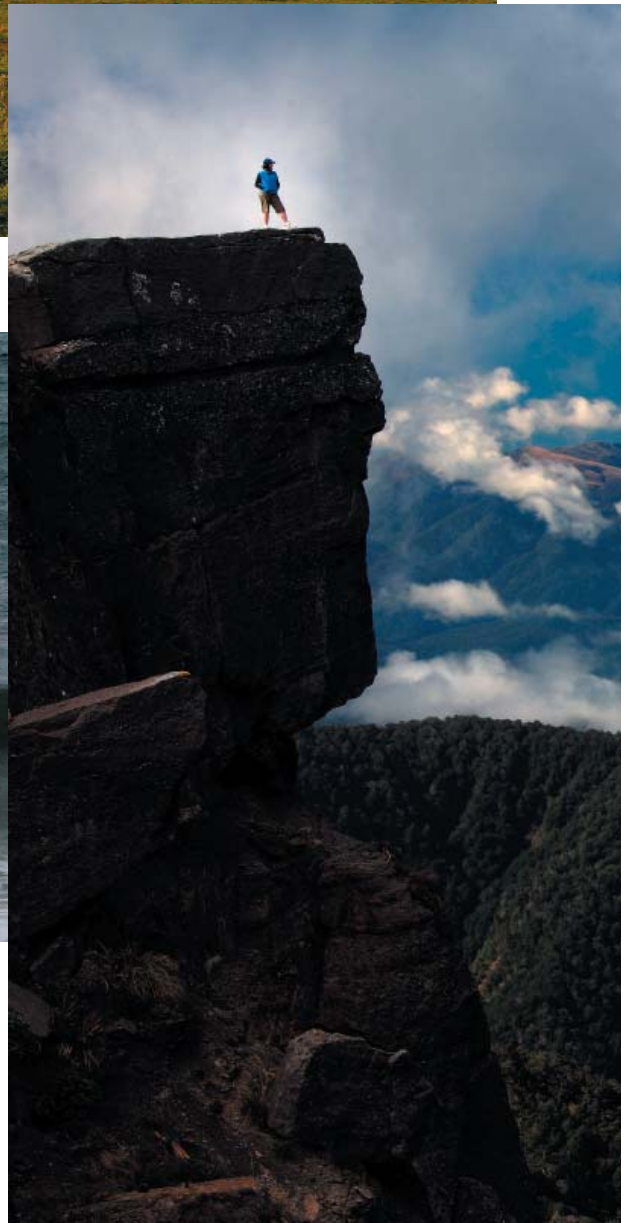
COMMERCIAL:	Capital Value	Rate:
Tier 1 -	\$0 - \$300,000	\$130.00
Tier 2 -	\$300,001 - \$500,000	\$330.00
Tier 3 -	Greater than \$500,001	\$630.00

NOTE: Ratepayers with contiguous properties which are used as one will only be targeted for the above uniform charge once.

INDUSTRIAL: to be rated a uniform charge of \$130.00 per rating unit plus a targeted rate on capital value of \$0.00075.

HOME-BASED BUSINESSES: Any home-based business that advertises or who are registered with a tourism organisation will pay a flat rate of \$180, until such time as the partitioning of their rating units into their commercial and residential uses are effected, if applicable.

Fees and Charges



LIBRARY**ARCHIVES**

Initial Research (for search conducted by Library Staff)	\$15.50 first 15 minutes
Search Fee (for search conducted by Library Staff)	\$61.50 per hour

RENTALS:

Books - rental titles other than Bestseller Collection	\$0.70
Books - Bestseller Collection (two week loan only)	\$2.00
Magazines (first issue year)	\$0.50
Audio Tapes (own collection)	\$0.50
Jigsaws	\$0.50
CD/Videos	\$2.00
DVD	\$3.00

LATE RETURNS (PER ITEM, FEES ACCUMULATING):

	<u>Age: 18+</u>	<u>Age: less than 18</u>
1 - 7 days	\$0.80	\$0.70
8 - 55 days	\$3.00	\$2.50
56 days and over	\$6.00	\$5.50
Bestsellers overdue per day	\$0.80 per day	\$0.70 per day
Plus Invoicing Fee if applicable		

LOST/DAMAGED ITEMS:

Replacement Costs

REQUESTS:

Interloan	\$5.00
Reserves Own Collection Per Book	\$0.50
Replacement Cards	\$5.00

SALES:

Books	From \$1.00 - \$5.00
Book Covering	\$5.50
Internet Printing (from People's Network)	\$0.30

PHOTOCOPYING:

A4 single sided	\$0.30 per sheet
A4 double sided	\$0.40 per sheet
A3 single sided	\$0.40 per sheet
A3 double sided	\$0.50 per sheet
Colour A3 or A4	\$3.50 per sheet

LAMINATING COSTS:

A3 (1-20)	\$5.60 each
A3 (21-99)	\$4.40 each
A3 (100+)	\$3.00 each
A4	\$3.00 each

All Fees and Charges are inclusive of 15% GST unless stated

HIRE OF MEETING ROOM:

Per day	\$115.00
Per half day	\$57.50

NON RESIDENT SUBSCRIPTION:

Holiday Card (valid up to one month)	\$10.00
Subscription Membership Card (valid six months)	\$40.00
Subscription Membership Card (valid 12 months)	\$60.00

NBS THEATRE**MOVIE ADMISSION:**

Adults	\$13.00
Student (With ID)	\$11.00
Children (Under 16)/Senior Citizens 60+	\$8.50
Family Ticket (Two Adults and Two Children)	\$38.50
3-D Glasses	\$2.00 per pair

THEATRE HIRE:

Variable at discretion of Theatre Manager, plus other direct costs - wages, heating	\$35.00 per hour
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DAILY THEATRE HIRE RATE:

Professional	\$630.00
Local	\$380.00
Arts Council and Public Meetings	\$320.00
Two day hire	\$740.00

GREEN ROOM HIRE RATE:

Per hour	\$30.00
Per four hours	\$150.00

SCREEN ROOM HIRE RATE:

Per hour	\$30.00
Daily rate	\$125.00

EQUIPMENT USAGE CHARGES:

Lights	\$16.00 per day
Dimmer Packs	\$27.00 per day
Speakers	\$27.00 per day
Microphones, Stands, Light Trees, Tape Deck, CD Player	\$10.50 per day
Staff Technician, Usher, Front of House	\$27.00 per hour per person

REEFTON CINEMA**MOVIE ADMISSION:**

Adults	\$12.00
Children (Under 16)/Senior Citizen 60+	\$8.00

REEFTON COMMUNITY HALL

Hire rate to 4 pm weekdays	\$11.00 per hour
Hire rate, nights, weekends, statutory holidays (Variable at discretion of Staff, plus other direct costs - wages, heating)	\$22.00 per hour

Reefton Community Hall - Sports

U16 Training	\$6.00 per hour
Senior Training and U16 Competition	\$11.00 per hour
Senior Competition	\$22.00 per hour
Full night hire	\$220.00

Auditorium

Visiting Shows 3.00 pm to 1.00 am	\$550.00
Others 3.00 pm - 1.00 am	\$415.00
Rehearsals	\$15.00 per hour

RESERVES

Victoria Square:	
Buller Cricket Association	\$220.00 per year
Buller Rugby Union	\$75.00 + 6% gate per year
Rangimarie Croquet Club	\$84.00 per year
White Star Rugby Club	\$84.00 per year

KILKENNY PARK:

Buller Women's Hockey Association	\$167.00 per year
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RAYNER PARK:

White Star Rugby Club	\$84.00 per year
NZ Fire Service	\$84.00 per year

NORTH BEACH:

Westport Pony Club	\$84.00 per year
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WESTPORT AND REEFTON CEMETERIES**BURIAL:**

Age 12 years or over	\$434.00
Age under 12 years	\$128.00
Stillborn Child	\$46.00
Extra Depth, over 1.8 m	\$92.00
Internments taking place on Saturdays or on a Monday or day following a public holiday before 11.00am an additional fee of	\$250.00
Internment of Ashes	\$92.00
	\$123.00 for two
Disinterment	\$434.00
Re internment	\$434.00

All Fees and Charges are inclusive of 15% GST unless stated

OTHER CEMETERY FEES:

Purchase of right of burial in perpetuity each single plot	\$353.00
Perpetual maintenance of each single lawn plot	\$526.00
Plaque permit (on beam)	\$128.00
Plaque permit	\$46.00
Right of burial in perpetuity in crematorium bank	\$61.00
Issue of any duplicate of any document or certificate	\$46.00
Purchase of right of burial - baby plot	\$92.00
Perpetual maintenance - baby plot	\$138.00
Burial fee adjustment - in case of double bereavement in one family present fee for digging grave reduced	-33.3%
Cemetery burial records search	\$39.00

RUBBISH**RUBBISH BAGS PURCHASED:**

Purchase per bag (plastic)	\$3.50
Dumping Charges - Refuse Tips:	
Official Refuse Bags	No Charges
Minimum charge for any refuse	\$8.00
All Refuse	\$210.00/per tonne
All Greenwaste	\$105.00/per tonne
All prepared car bodies	\$30.00 per car
[Council will advertise 4 dates per calendar year where fully-prepared car bodies can be dumped free of charge at all landfill sites throughout the Buller District]	
All unprepared car bodies	\$60.00 per car
All car tyres	\$3.00 per tyre
All truck tyres	\$6.00 per tyre
All tractor or loader tyres	\$25.00 per tyre
Booking Fee per month	\$10.50

Note - All refuse charges calculated by weight from 1 July 2008

SERVICE CONNECTIONS

All service connections shall be on a cost recovery. The work involved shall be installed to Council Specifications and the installations must be undertaken by an Approved Contractor following the application being approved by Council.

HOUSING FOR THE ELDERLY

Single Unit	\$98.00 (GST Exempt)
Double Unit	\$130.00 (GST Exempt)
Garage (if available)	\$6.00 (GST Exempt)

ROOM RENTAL

The Operations Division will provide rental rates upon application.

All Fees and Charges are inclusive of 15% GST unless stated

GRAZING OF LEGAL ROAD RESERVE

Rental or lease - 4.5% of the valuation or a minimum of \$60.00 (\$53.33 GST exclusive).

VEHICLE CROSSINGS

Vehicle crossings are required to be installed to Council Specifications and the installation must be undertaken by an Approved Contractor following the application being approved by Council.

SCHEDULE 1C - TRADE WASTE CHARGES

Fees and charges are set annually by Council resolution and notified in the Annual Plan. The following charging categories apply to non-domestic/trade waste consumers.

A1 CONNECTION/ANNUAL CHARGE

This is an annual charge made for every connection to the Westport Sewerage System. This is the minimum charge per rateable lot with a connection to the system

A2 ADDITIONAL TRADE WASTE CHARGE

This is an annual charge for recovery of the marginal cost of providing additional trade waste capacity. This charge will be made using the methodology defined in Schedule 1D. This charge will be made on the basis of multiples of domestic dwelling equivalents

A3 PROVISIONAL APPLICATION FEE

No Charge

A4 TRADE WASTE CONSENT APPLICATION FEE

This is payable with each Trade Waste Consent Application

A5 COMPLIANCE OR EXTRAORDINARY APPLICATION PROCESSING COSTS

Time and disbursement costs, as incurred on at a rate identified in the Annual Plan. Extraordinary application processing or compliance costs will subsequently apply

SCHEDULE 1D - METHODOLOGY FOR CALCULATING ADDITIONAL TRADE WASTE CHARGE

The following methodology will be used to apply the fees and charges set out in Schedule 1C. This methodology is based on principles outline in the Introduction to the Bylaw.

1. The Council will prepare a schedule of non-domestic consumers from their rating database.
2. Using best available information and local knowledge, the Council will assess the business function or activity and estimate the relevant local capacity of usage criteria of each non-domestic consumer on the schedule.
3. From load factors for the generic business functions or activities, an average daily flow will be estimated. In special cases, organic load may be considered, if relevant to that activity or if it may have an implication to the sewerage system.
4. From the estimate of daily flows (or organic load in special cases), the ratio of flow estimated from the activity (or organic load) to that expected from a domestic dwelling and as identified will be calculated.
5. As the assessment is not necessarily highly accurate, the calculated ratio will be averaged into one of the following groups and the appropriate charge concluded.

Ratio	Group	Charge
1 - <2	A	1 Domestic Charge
2 - <5	B	1 Domestic Charge plus 3 additional Trade Waste Charges
5 - <10	C	1 Domestic Charge plus 7 additional Trade Waste Charges
10 - <20	D	1 Domestic Charge plus 15 additional Trade Waste Charges
20 - 30	E	1 Domestic Charge plus 25 additional Trade Waste Charges
>30	F	1 Domestic Charge plus ratio x additional Trade Waste Charges
>70	G	Formal Trade Waste Consent Application required

6. The assessment will be forwarded to the applicant as a Provisional Trade Waste Consent, with procedures defined in Section 3.2 of the Bylaw.
7. For application assessed or known to have a maximum flow greater than 50m³/day, a formal Trade Waste Consent Application shall be required to be submitted by the consumer.

For further information regarding the Trade Waste Bylaw contact the Operations Department.

ENVIRONMENTAL SERVICES - RESOURCE MANAGEMENT

1. BASIS OF CHARGES

The Buller District Council has adopted a user pays policy for all resource consent applications and functions that the Council carries out under the Resource Management Act 1991. The purpose of the charges is to recover the actual and reasonable costs incurred by the Council.

In setting these charges, the Council has had regard to the criteria set down in Section 36 of the Resource Management Act (RMA).

2. TIMING OF PAYMENTS

Most of the charges and amounts specified in this schedule (unless otherwise specified) are payable in advance of any action being undertaken by the Council. Pursuant to Section 36(7) of the RMA the Council need not perform the action to which the charge relates until the charge has been paid in full.

3. DEPOSITS

Deposits are initial charges payable at the time an application is submitted to Council for processing. Notwithstanding that a deposit may be paid, the Council will commence processing the application only when it is satisfied that the information received with the application is adequate.

Statutory timeframes will be suspended until the Council is satisfied that all necessary information has been received.

Since resource consent applications can vary significantly in their content and nature, the Council cannot set a fixed charge that would be fair and reasonable in every case. The deposit shown in the schedule is the minimum deposit for that particular application category. A deposit higher than the minimum could be required and this would be dependent on the nature and scale of each specific application.

4. FINAL COSTS

When the processing of an application has been completed and a decision has been made, Council will then finalise the cost of processing the application.

(a) Refund of Charges

Pursuant to Section 36(5) of the RMA, the Council, at its discretion may remit the whole or any part of the charges listed in this schedule where the deposit paid is greater than the costs incurred by Council in processing the application. Any refunds due will be paid after Council has assessed the final cost of processing the application.

(b) Additional Charges

Any additional charge may be required under Section 36(3) of the RMA where the deposit is inadequate to cover costs, so enable Council to recover its actual and reasonable costs relating to any particular application.

(c) Discount on Charges

Refund of Charges under the RMA amendment Act 2009 - pursuant to Section 36AA the Council will give discounts on administration charges to applicants whose resource consents who have exceeded the prescribed timeframes where the responsibilities for the failure rests solely with Council. The refund will be in accordance with the recommendation of the Minister for the Environment.

Policy

As a basis for additional cost under Section 36(3) of the RMA 1991, Council will assess such costs on the following basis:

- (a) Staff costs will be charged out at their hourly charge out rates as determined by the Department Manager from time to time.
- (b) Vehicle mileage rates will be charged at \$1.00 per kilometre plus GST for external charging.
- (c) Site visits involving more than an hour total travelling time will be charged at a flat rate of one hour of staff time in addition to charges under (b) above.
- (d) Advertising, materials and laboratory costs will be charged at cost.
- (e) Costs for Hearing Commissioners and their disbursements will be recovered at actual rates.
- (f) Legal charges / peer reviews will be recovered at actual rates.

List of Charges

A charge shall be made for each type of application or action listed. All charges unless otherwise specified in this table are a deposit and are inclusive of GST. All references are to the Resource Management Act 1991 and any subsequent amendments unless specified otherwise.

Where work is required to be undertaken by a specialist consultant in an advisory capacity or for the purpose of processing a consent, (eg noise reports, planning consultant reports, legal advice), the direct cost of engaging the consultant will be passed onto the applicant.

Consents administration fee	\$100.00
Monitoring administration fee	\$100.00

CATEGORY A - LAND USE CONSENTS

Description of Service	Minimum Deposit/Fixed Charge
Non notified (other than below)	\$800.00 deposit with full cost recovery
Non notified	
- Electric Line Installation	\$500.00 deposit with full cost recovery
- Minor bulk, height and location matters	
- Signs	
Notified	\$1,200.00 deposit with full cost recovery (eg hearings and joint hearings with the Regional Council)

CATEGORY B - SUBDIVISION CONSENTS

Non notified	\$800.00 deposit plus \$50.00 additional lot with full cost recovery
Notified	\$1,200.00 deposit with full cost recovery
Boundary Adjustment	\$500.00 deposit with full cost recovery

CATEGORY C - SURVEY PLAN AND RELATED SUBDIVISION PROCESSING

Section 223 Sealing of Plan Subdivision 1-4 Lots	\$150.00 flat fee
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All Fees and Charges are inclusive of 15% GST unless stated

Section 223 Sealing of Plan Subdivision 5+ Lots	\$150.00 deposit plus recovery of fuel costs
Signing under Section 224(c) where no conditions are imposed on the subdivision	\$75.00 flat fee
Signing under Section 224(c) where minor conditions are imposed	\$150.00 flat fee
Signing under Section 224(c) which includes the following:	
- Covenant	
- Consent Notice	\$200.00 deposit with full cost recovery
- Geotech Report Checking	
- Checking Engineering Plans	
- Site visit or visits by Planning/Engineering/Building/Environmental Health Staff	
Section 226 Certificates	\$130.00 deposit with full cost recovery
Right of Way and Easement Amendments (Section 348 of LGA 1974)	\$300.00 deposit with full cost recovery
Resolution for no frontage access to a lot (Sec 321 of LGA 1974)	\$300.00 deposit with full cost recovery
Authenticated Copy of Section 321 Resolution	\$130.00 deposit with full cost recovery
Easements and encumbrances including lifting building line restrictions	\$255.00 deposit plus recovery of fuel costs
Other services (eg building, engineering advice)	At Cost

CATEGORY D - GENERAL CONSENT PROCESSING

Compliance monitoring on a Resource Consent where a breach of consent condition or conditions are identified - Sec 35(2)(d)	At cost, invoiced on completion of investigations
Random compliance monitoring of Resource Consent conditions, including Compliance Certificate for completion of conditions	At cost, invoiced on completion of investigations
Objection on Resource Consent Decision - Sec 357	\$200.00 deposit with full cost recovery
Lapsing/cancellation/change/review of conditions - Sections 125, 126, 127, 128-132	\$450.00 deposit with full cost recovery
Notified review of condition - Sec 128	Full cost recovery
Bond preparation by Council Solicitor	At cost
Legal costs associated with consent application	At cost
Title Search	\$20.00 per title

CATEGORY E - OTHER RMA FUNCTIONS

Existing Use Rights - Sec 10	\$650.00 deposit with full cost recovery
Certificate of Compliance - Sec 139	\$450.00 deposit with full cost recovery
Requirement for Designation - Secs 168-173 (Heritage Order Secs 189-191)	Non-notified \$1,000.00 deposit with full cost recovery
	Notified \$2,000.00 deposit with full cost recovery
Approval of Outline Plan - Sec 176(a)	\$200.00 deposit with full cost recovery
Waiver of Outline Plan - Sec 176	\$100.00 flat fee
Requirement for alteration of a designation - Sec 181	Non-notified \$300.00 deposit with full cost recovery
	Notified \$800.00 deposit with full cost recovery

All Fees and Charges are inclusive of 15% GST unless stated



Application to determine that a designation should not lapse - Secs 184(1)(b) and (2)(b)	Non-notified \$300.00 deposit with full cost recovery
	Notified \$1,000.00 deposit with full cost recovery
Searching and compiling information in respect of plans, resource consent records, planning files, involving more than 30 minutes and per half hour or part thereof	\$25.00 deposit with full cost recovery
Consultation of more than 30 minutes regarding information in respect of District Plan or Proposed District Plan interpretation on any one project. This charge excludes explanations associated with the statutory process for processing a consent	Invoiced on completion of consultation
Written response to interpretations sought on District Plan or any Proposed District Plan rule/s	Invoiced on completion of investigations
Request for Private Plan Change	\$5,000.00 deposit with full cost recovery

CATEGORY F - MISCELLANEOUS

Preparation of any documents for the purposes of the Overseas Investment Commission Resource Management Planning Certificate under the Sale of Liquor Act 1989	At Cost \$150.00 deposit with full cost recovery
Information requests under the Official Information and Meetings Act 1987	At cost for requests that take longer than 30 minutes to answer
Application for Class 4 Gambling Venues	\$250.00 deposit Full cost recovery

CATEGORY G - DISTRICT PLANS

Buller District Plan Book	\$100.00 flat fee
Buller District Plan CD	\$26.00 flat fee
Buller District Plan Maps	\$150.00 flat fee

CATEGORY H - CHARGE OUT RATES

The following are chargeout rates that will be used to assess actual costs:

Chief Executive	\$175.00 per hour
All Divisional Managers	\$155.00 per hour
Processing Officer	\$90.00 - \$150.00 per hour
Planning Assistant	\$80.00 per hour
Other Staff	Hourly rate set by Manager of the respective department, but not less than \$80.00 per hour
Cost of Commissioners attending Hearings	Actual Costs
Consultants	Actual Costs

The Manager Environmental Services shall have the right to:

1. Reduce deposits to the level of expected cost in circumstances where they consider that this is appropriate; and
2. Vary charges for heritage order request if, in their opinion, some of the benefits are to the community as a whole.

CATEGORY I - CHARGE OUT RATES MINING PRIVILEGES

Chief Executive	\$175.00 per hour
All Divisional Managers	\$155.00 per hour
Processing Officer	\$90.00 - \$150.00 per hour
Planning Assistant	\$80.00 per hour

Other Staff	Hourly rate set by Manager of the respective department, but not less than \$80.00 per hour
Consultants	Actual Costs

Copying, vehicle costs and other administration charges are applicable as prescribed for the whole of Council's operations.

Notes:

1. The Council may charge a late default fee of \$100.00 if a resource consent application is withdrawn within five (5) working days of an appointed hearing, in addition to costs.
2. Consent monitoring charges will be included as conditions on resource consents where appropriate.
3. In terms of Section 36(7) of the RMA 1991, Council will not issue a consent until the relevant charge is paid in full.
4. Every other certificate, authority, approval, consent, service given or inspection made by the Council under any enactment or regulation not specifically mentioned in the resolution above, where such enactment contains no provision authorising the Council to charge a fee and does not provide that certificate, authority, approval, consent, service or inspection is to be given or made free of charge, will be charged for at cost, This includes cancellation of amalgamation conditions.
5. All information searches which take longer than 10 minutes will be charged for.
6. These charges shall come into effect on 1 July 2011 and remain in effect until rescinded by Council.
7. All charges are inclusive of the GST rate effective 1 July 2011. Changes in the rate could mean that ratepayers would have to pay the rate legislated by Government.

BUILDING CONSENT FEES

Building Consent Fees shall be paid by way of deposit up front followed by settlement of any additional cost before uplifting a consent. Fees are as listed below:

Property Information Memorandums (PIM's)	Deposit \$115.00 with full cost recovery
Marquee/temporary building/demolition	\$200.00 set fee
Spaceheater - Freestanding	\$400.00 set fee
Spaceheater - Inbuilt	\$500.00 set fee
Minor Alterations (<\$20,000) eg remove internal wall, install shower	Deposit \$380.00 with full cost recovery
Minor Work (<\$20,000) eg Garage/Shed/Carport/Conservatory/re-pile	Deposit \$480.00 with full cost recovery
New work/Alterations (>\$20,000) but not major construction and multi-proof consents	Deposit \$700.00 with full cost recovery
New Major Constructon, eg, Dwelling, Commercial Building,	Deposit \$2,500.00 with full cost recovery

APPLICATIONS:

Administration Fee - All	\$110.00
Inspection Fee	\$115.00
Processing of Consent Applications	\$115.00
Code Compliance Certificate	\$115.00
Compliance Schedule - where required	\$115.00

BUILDING LEVIES (FEES ARE PAYABLE ON CONSENT OF A VALUE IN EXCESS OF \$20,000):

Department of Building and Housing (as set by statutory requirements)	Currently Fees are \$2.01 per \$1,000.00 or part thereof
BRANZ (as set by statutory requirements)	Currently Fees are \$1.00 per \$1,000.00 or part thereof
Accreditation Levy (<\$20,000)	\$40.00
Accreditation Levy (>\$20,000)	\$92.00

OTHER FEES:

Land Information Memorandum (LIM) minimum fee of	\$180.00
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All Fees and Charges are inclusive of 15% GST unless stated

Certificate of Acceptance - The full cost of processing a Certificate of Acceptance based on inspection and processing fees plus the full fee, charges and/or levies that would have been payable had the owner or the owners predecessor in title applied for a building consent before carrying out the building work. (Refer Section 97 Building Act 2004)

Building Compliance Certificate (Sale of Liquor)	Flat Fee of \$50.00 plus \$115.00 per hour
Inspection and reports on unauthorised work	\$115.00 per hour
Swimming Pool Fence Inspections (first free, subsequent inspections charged fee)	\$115.00 per hour
Field/Service/Site Inspection	\$115.00 per hour
Building Information	\$115.00 per hour
Notices to Fix	\$115.00 per hour
Annual Administration Fee for Compliance Schedule (includes Audit if required)	\$115.00 per hour
Design or Peer Review plus specific inspections by Specialist External Contractors	Full cost recovery
Certificates for Public Use	\$115.00 per hour

REGISTRATION COSTS SECTION 73, 77 AND 83 OF THE BUILDING ACT:

Administration/Preparation of Signed Certificate	\$66.50
Plus: Registration Costs to DLR as set by Land Information New Zealand	

HEALTH INSPECTION FEES

Premises Licence Fees:	
Food Premises - no kitchen	\$150.00
Food Premises - all other premises	\$300.00
Additional Visits if required	\$120.00 per hour (includes mileage)
Food Vending Machines	\$35.00
Hairdressers	\$185.00
Mortuary Licence	\$185.00
Offensive Trades	\$185.00
Camping Grounds	\$185.00
Transfer Fee	\$30.00
Others - Itinerant Traders - Set by Statute	\$112.50
Mobile or Travelling Shops - Set by Statute	\$112.50
Street Stand Fee	\$1,400.00
Hawkers - Set by Statute	\$22.50
Street Stalls	\$20.00 up to and including a maximum of three (3) days over any seven (7) day period. \$35.00 for more than three (3) days up to seven (7) days over any seven (7) day period
Licence to Occupy Footpaths for dining purposes	\$100.00

ENVIRONMENTAL HEALTH OFFICER

Inspections	\$125.00
Administration	\$75.00
Consultation	\$125.00 per hour

SALE OF LIQUOR LICENSING (Sale of Liquor Regulations 2000)

On Licence or Off Licence or Club Licence - new or renewal applications	\$793.24
On Licence Endorsed BYO - new or renewal applications	\$134.93
Conveyance Licence - new or renewal applications	\$134.93
Special Licence - new or renewal applications	\$64.40
Manager's Certificate - new or renewal applications	\$134.93
Extract from Registrar	\$23.00
Temporary Authority per licence	\$134.93

AMUSEMENT DEVICES (Set By Regulation)

For one device, for the first seven days of proposed operation or part days thereof	\$11.25
For each additional device, for the first seven days of proposed operation of part days thereof	\$2.25
For each device, for each further period of seven days or part thereof	\$1.12

DOG REGISTRATION FEES

For the purposes of determining Annual Dog Registration Fees, there will be two categories of dog owner - those considered to demonstrate competent dog ownership known as responsible dog owners (RDO) and those who have not. To demonstrate competence a dog owner must not have had any substantiated complaints in the previous twelve month period. Animal Control Officers will be responsible for investigating and recording complaints made about dogs.

RESPONSIBLE DOG OWNERS WILL BE CHARGED THE FOLLOWING REGISTRATION FEES:

Approved Dog Owners - Entire Dogs	\$75.00
Approved Dog Owners - De-sexed Dogs	\$55.00

Dog owners who are not able to show competence in dog ownership will be charged the following fees:

Entire Dogs	\$100.00
De-sexed Dogs	\$80.00

OTHER FEES RELATED TO REGISTRATION:

Dogs not registered after due date - per dog	Additional 50%
Duplicate Registration Tags	\$2.50
Collars	From \$7.50 - \$10.50
Microchipping of Dogs	\$31.00
Inspection Fee	\$51.00
Animal Control Officer Consultation	\$66.50 per hour

DOG IMPOUNDING

First impounding within 12 months	\$55.00
Second impounding within 12 months	\$110.00
Third impounding within 12 months	\$150.00
Plus in each instance above, a sustenance fee per day or part there of	\$10.50
Any dogs impounded after normal working hours, owner to pay an additional fee	\$20.50
Finders Fee (first offence, registered, able to be identified, able to be received)	\$31.00
Dog Euthanasia	Full cost recovery

All Fees and Charges are inclusive of 15% GST unless stated

RANGING AND IMPOUNDING OF ANIMALS

	Actual cost
Stock Impounding	
Every horse, above 12 months of age	\$51.00
Every horse, under 12 months of age	\$51.00
Every mule or ass	\$51.00
Every bull over the age of 9 months	\$51.00
Every ox, cow, steer, heifer or calf	\$51.00
Every ewe, wether or lamb	\$41.00
Every hind or stag	\$51.00
Every goat	\$41.00
Every boar, sow or pig	\$41.00

IMPOUNDING AND SUSTENANCE

The owner of any stock impounded shall pay, in addition to the above impounding fee, a similar amount per day or part day thereof for sustenance, and actual and reasonable charges incurred in impounding the stock on the following basis;

- The actual costs on wages plus 140% (plus GST)
- Vehicle expenses at \$1.00 per kilometre plus GST for external charging
- The actual freight costs incurred

ADMINISTRATION COSTS

Travel Costs - Vehicle expenses at \$1.00 per kilometre plus GST for external charging

Any dogs impounded after normal working hours, owner to pay an additional fee	\$20.50
Finders Fee (first offence, registered, able to be identified, able to be received)	\$31.00
Dog Euthanasia	\$51.00

INFORMATION SERVICES

Where written information is sought or staff are employed to provide information other than that in relation to normal inspectoral or by-law requirements, an hourly rate of	\$71.50 per hour
Photography Costs	\$2.00 per photo
Other Services	
All other services rendered by staff which is outside of the services normally provided for in the other fees and charges, an hourly rate of	\$71.50 per hour

ALL DEPARTMENTS**PHOTOCOPYING:**

A4 single sided	\$0.30 per sheet
A4 double sided	\$0.40 per sheet
A3 single sided	\$0.40 per sheet
A3 double sided	\$0.50 per sheet
Colour A3 or A4	\$3.50 per sheet

LAMINATING COSTS:

A3 (1-20)	\$5.60 each
A3 (21-99)	\$4.40 each
A3 (100+)	\$3.00 each
A4	\$3.00 each


COLOUR PRINTING FROM ARCVIEW WITH OR WITHOUT AERIALS:

A4	\$10.25
A3	\$13.30
A0	\$15.30

AERIAL PHOTOGRAPHS - HALF TONE PRINTS OPERATIONS:

Full Sheet	\$4.00
Half Sheet	\$2.00

Buller District
top of the **West Coast** ●

A stylized, dark grey silhouette of a bird, possibly a booby, is positioned to the right of the text. The bird is shown in profile, facing right, with its wings slightly raised and its tail feathers visible. It is partially overlapping the text 'West Coast'.