



the last best place™  
**Westland**

# Summary of the Draft Annual Plan 2011-2012

## INTRODUCTION FROM THE MAYOR AND CHIEF EXECUTIVE

Welcome to the Summary of the 2011/2012 Draft Annual Plan. The Draft Annual Plan sets out Council's activities and projects over the coming year. It has been planned with direct reference to Council's 2009/2019 Long Term Council Community Plan. In order to plan in the long term, the elected representatives of Council created a vision for the community. Westland's vision is:

**Westland will, by 2030, be a world class tourist destination and have industries and businesses leading through innovation and service.**

**We will achieve this by:**

- **Involving the community and stakeholders**
- **Having inspirational leadership**
- **Having expanded development opportunities**
- **Having top class infrastructure for all communities**
- **Living the '100% Pure New Zealand' brand**

The year ahead is very challenging but provides opportunity for growth and development in our community. Our aim is to provide new ways of involving and engaging the community to create the changes needed to make Westland a world class destination to visit and live.

The economic situation overall in New Zealand has improved, however, Westland District Council must remain diligent. A recent financial review revealed several areas that required us making hard decisions. The review and implementation of the findings will impact everyone. For Council staff this means a review to cut \$300,000 off internal operating costs. It is important to note that rates increases have remained in line with the projected rates' budget as outlined in the Long Term Council Community Plan 2009 -2019. Full details of the rates increase can be found in the 2011/12 Annual Plan on page 76 Funding Impact Statement.

While the Council remains dedicated to reducing costs wherever possible we must continue to invest in our capital infrastructure for the long term well being of our community. The biggest water project this year is the Hokitika Lakeline Pipe Replacement. At a cost of \$739,018 it will be money well spent as it will ensure the quality and supply of water to Hokitika. We are also planning an upgrade to the Ross water supply to bring it up to the NZ Drinking Water Standards. A change to the Long Term Council Community Plan is the divesting of the Hannah's Clearing Water Scheme. After consultation with the local community the Council will help residents install water tanks. The decision came when it was clear the scheme was too costly to upgrade.

Development opportunities in Westland continue to be explored and some will be implemented this year. The Cycleway project is simply awaiting the instalment of initial subsidies and Government funding. Council continues to negotiate with Development West Coast regarding additional funding for the Cycleway. Any additional unallocated community funding provided by Development West Coast will be apportioned to the Cycleway.

The Council is committed to providing strong leadership to the community and promoting Westland as **"the last best place"**.

# KEY ISSUES IN THE PLAN

## EMERGENCY MANAGEMENT CONTINGENCY FUND

Another event that has caused a change to the Annual Plan is the Christchurch earthquake. The earthquake and aftermath have focussed the attention of all councils around New Zealand. LAPP - the Local Authority Protection Programme Disaster Fund no longer has the resources to cover disasters until at least June 2011. LAPP was designed to provide 40% of the cost of reinstating services such as water and sewerage in the event of a natural disaster. Westland District Council believes it prudent to propose a Disaster Recovery Contingency Fund. The fund is designed to support the recovery of basic infrastructure like water and sewerage in the event of a major natural disaster. Council proposes to collect \$45,000 by way of a general rate based on rateable capital values towards the Contingency Fund.

**Please let us know if you support this by filling in the Feedback Form.**

## TARGETED RATES

Definition of Targeted Rate: A rate which is targeted at the user of a particular service.

Definition of General Rate: A rate which is collected from all ratepayers.

For example, the cost of providing a water supply service is currently paid for by a targeted rate on the users of the service and by metering the water volume used by consumers. Do you think this is a fair way to pay for the service, or should all ratepayers contribute?

**Please let us know if you support this by filling in the Feedback Form.**

## WASTE MANAGEMENT

Waste continues to be a major contributor to costs. An extra levy has been added to general waste per tonne for waste dumped at Butler's Landfill to cover costs relating to the new landfill. This will make the operation of Butlers cost neutral so no contribution is required from rate payers. What this means is an additional \$184 incl. GST per tonne will be collected at the Hokitika Transfer Station. This is on top of the \$143 per tonne now.

This will move towards our goal of funding the cost of Waste Management from user pays.

Do you support this approach?

**Please let us know if you support this by filling in the Feedback Form.**



## HOW TO VIEW YOUR PROPOSED 2011/2012 RATES

Go to Council's website at [www.westland.govt.nz](http://www.westland.govt.nz) to see how much your rates will be under the Draft Annual Plan.

Click on 'Rates Information' then enter either:

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

It is not possible to search your property by the owners name due to privacy issues. Your details for 2011/2012 will be shown under 'Rates for Current Year'. Click on 'NEXT YEAR 2011/2012' to compare what your rates will be for that year.

## VIEWING THE PLAN

This document is a Summary of Information contained in the 2011/12 Draft Annual Plan as required by Section 89 of the Local Government Act 2002. Council adopted the Draft Annual Plan at its meeting on 28 April 2011. Council has made the Draft Annual Plan and associated documents available electronically. You may view the Draft Annual Plan on Council's website, [www.westland.govt.nz](http://www.westland.govt.nz), or a hard copy version can be made available to you by contacting Council's office on 03-756-9010.

Council is aware of the significant cost of producing each hard copy, which consists of 101 pages. It considers that by making the documents primarily available electronically, it can reduce costs, as well as being more environmentally considerate.

# PROJECTS INCLUDED IN THE 2011/2012 DRAFT ANNUAL PLAN

	Dollars		Source of Funding			
	11/12	Depn	Rates	Subsidy	Loan	Reserves
<b>Wastewater</b>						
Hokitika Mains Replacement - Sewer	50,000	100%				
Franz Josef Treatment Plant Improvements	325,000	100%				
<b>Stormwater</b>						
Hokitika Mains Replacement - Stormwater	65,000	100%				
Jollie Street Mains Extension	158,361	100%				
Development of Catchment Management Plan	25,000	100%				
Urban Mains Upgrades - Stormwater	100,000	100%				
<b>Water Supply</b>						
Hokitika Lakeline Pipe Replacement	739,018	100%				
Metering Hokitika Water Supply Intake	40,000	100%				
Improvements to Water Networks - Shut off valves	25,000	100%				
<b>Township Development</b>						
Fox Glacier Township Development	63,529		100%			
Revell Street Carpark	40,000		33%			67%
<b>Transportation</b>						
District Renewals	1,800,000	100%				
National Cycleway	4,000,000			100%		
<b>Library</b>						
Additional library resources to meet public Library standards	21,176	100%				
<b>Swimming Pool</b>						
Swimming pool renewals	10,619	100%				
<b>Parks &amp; Reserves</b>						
Heritage Walkway Extension	5,628					100%
Statues Renovation	9,850		100%			
Whataroa Playground	12,000					100%
<b>Emergency Management</b>						
Emergency Management Contingency Fund	45,000		100%			
<b>Cemeteries</b>						
Upgrade Hokitika cemetery	20,000		100%			
<b>Refuse</b>						
Capping Hokitika Landfill	550,000				45%	55%
Refuse Site Replacement/Redevelopment	60,000				100%	
Butler's Improvement Programs	100,000				100%	
<b>Council</b>						
Hokitika 150th Anniversary	10,000		100%			
Shared IT Services - West Coast Region	300,000				100%	
<b>Renewals Expenditure</b>						
Upgrade Emergency Management Radios	22,000		100%			
Pensioner Flat Renewals	34,622	100%				
Inspections Renewals	5,294	100%				

## FOR THE YEAR ENDED 30 JUNE 2012

### PROSPECTIVE STATEMENT OF COMPREHENSIVE INCOME

	11/12 Annual Plan	11/12 LTP
<b>Income</b>		
General rates	4,638,398	4,846,783
Targeted rates	3,717,106	3,711,797
Income from activities	10,557,007	6,488,720
Other gains/(losses)	0	0
Vested assets income	200,000	529,410
<b>Total Income</b>	<b>19,112,511</b>	<b>15,576,710</b>
<b>Less Expenditure</b>		
Employee benefit expenses	3,246,040	3,174,478
Depreciation and amortisation	4,531,803	4,185,726
Other expenses	7,639,189	6,984,502
Finance costs	264,094	382,430
<b>Total Expenditure</b>	<b>15,681,126</b>	<b>14,727,136</b>
<b>Net Surplus/(Deficit) before tax</b>	<b>3,431,385</b>	<b>849,574</b>
Income tax expense	0	0
<b>Net Surplus/(Deficit) after tax</b>	<b>3,431,385</b>	<b>849,574</b>
<b>Add Other Comprehensive Income</b>		
Gains/(Losses) on Asset Revaluation	8,730,754	8,730,754
<b>Total Comprehensive Income</b>	<b>12,162,139</b>	<b>9,580,328</b>

### PROSPECTIVE STATEMENT OF FINANCIAL POSITION

	11/12 Annual Plan	11/12 LTP
<b>Assets</b>		
Current assets	4,921,913	8,784,904
Non-current assets	407,485,444	379,798,919
<b>Total assets</b>	<b>412,407,357</b>	<b>388,583,823</b>
<b>Liabilities</b>		
Current liabilities	3,257,403	2,591,280
Non-current liabilities	11,394,815	11,672,474
<b>Total liabilities</b>	<b>14,652,218</b>	<b>14,263,754</b>
<b>Equity</b>		
Retained earnings	164,135,629	160,688,075
Restricted reserves	(2,956,244)	4,646,389
Revaluation reserve	237,005,754	208,985,605
<b>Total equity</b>	<b>397,755,139</b>	<b>374,320,069</b>

### PROSPECTIVE STATEMENT OF CASH FLOWS

	11/12 Annual Plan	11/12 LTP
<b>Net Cash Flows from Operating Activities</b>	<b>8,375,299</b>	<b>4,966,364</b>
<b>Net Cash Flows from Investing Activities</b>	<b>(8,850,061)</b>	<b>(4,458,413)</b>
<b>Net Cash Flows from Financing Activities</b>	<b>588,353</b>	<b>(323,801)</b>
<b>Net Increase/(Decrease) in Cash Held</b>	<b>273,591</b>	<b>184,150</b>
<b>Opening Cash and Cash Equivalents</b>	<b>500,000</b>	<b>1,524,569</b>
<b>Closing Cash and Cash Equivalents</b>	<b>773,591</b>	<b>1,708,719</b>

# FEEDBACK FORM - ANNUAL PLAN

## 2011-2012

**Closing Date: 3 June 2011**

HAVE YOUR SAY....

- This form is one way that Westland District Council can take account of your views, concerns and suggestions.
- It is the best way you can request changes to the plan before it is adopted by the Council at the end of June.
- You also have the opportunity to present your feedback in person to the Council if you choose to (\*see details below).
- Your written feedback (including any personal information supplied) is made available to Councillors, Council staff and to the public as part of the consultation process.

*Please note:* In order for the feedback process to run smoothly please make sure all your details and information are written clearly.

NAME \_\_\_\_\_ ORGANISATION (IF ANY) \_\_\_\_\_

POSTAL ADDRESS \_\_\_\_\_

\_\_\_\_\_

TELEPHONE NUMBER \_\_\_\_\_ FAX \_\_\_\_\_

EMAIL ADDRESS \_\_\_\_\_

### WHAT IS YOUR FEEDBACK ABOUT?

Feedback On: \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

What page number in the plan does your feedback relate to? \_\_\_\_\_

### TELL US WHAT YOUR POSITION IS ....

- ☐ I support the Council's position in the annual plan
- ☐ I generally support the Council's position in the annual plan with a few changes
- ☐ I am against the Council's position in the annual plan



No ☐No ☐

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

# Key issues for consultation in the Plan

The plan proposes the establishment of a Disaster Recovery Contingency Fund.

- ☐ I agree it is a good idea
- ☐ I don't think it is a good idea
- ☐ I don't have an opinion about this issue

Council uses a targeted rate system. Do you agree that people and rate payers who use services should pay for them?

- ☐ I agree that users should pay
- ☐ I agree services should be covered by general rates
- ☐ I don't have an opinion about this issue

How should waste management be paid for?

- ☐ I agree that waste management should be paid for by the user
- ☐ I agree Council should provide waste management through general rates
- ☐ I don't have an opinion about this issue

## Other information

Please Note: This information will not be made public for the purpose of the feedback process but will help Council determine important issues and developments for future consultation.

THE WARD YOU LIVE IN IS....      Northern      ☐      Hokitika      ☐      Southern      ☐

Have you submitted to Westland District Council before?      Yes      ☐      No      ☐

### Age Group

- ☐ Under 18
- ☐ 18-25
- ☐ 26-45
- ☐ 46-65
- ☐ Over 65

Do you agree to being contacted by Council staff for future surveys, focus groups or other engagement activities?

- ☐ Yes      ☐ No

## TIMELINE

**28 April 2011**

Draft Annual Plan Adopted

**5 May 2011**

Submission Open

**3 June 2011**

Submissions Close

**8 June 2011**

Submission Heard