



Part C – Council Activities

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Leadership

Democracy

What we do and why

Council undertakes democratic local decision-making and action, by and on behalf of communities to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions. It endeavours to perform these activities in a way that is most cost-effective for households and businesses.

Council is an elected body of representatives who lead important decision-making for the district. Responsibilities of their role include:

- Providing representation of residents' views.
- Providing leadership in setting priorities and in decision-making.
- Developing policy.
- Employing the Chief Executive.
- Providing advocacy to central Government for other services and making submissions to central Government.
- Working with other organisations to achieve mutually agreeable outcomes.

The Westland District Council represents a small population (8,600 approximately) over a large geographic area. Council's elected representatives consist of the Mayor and eight Councillors from the wards of Northern (three), Hokitika (three) and Southern (two). Mana whenua, Poutini Ngāi Tahu, are represented at Council. The Chair's of Te Rūnanga o Maakawhio and Te Rūnanga o Ngāti Waewae have voting positions on Committees and speaking rights at Council meetings.

We advertise all scheduled meetings in local newspapers and through Council's media channels. Council will continue to hold its meetings in other locations than the Council Chambers occasionally in order to discuss local issues with residents and to encourage participation. Council has also introduced live streaming of all council and committee meetings to ensure our residents hear first-hand the topics of discussion and debates around the council table. Council staff manage the triennial election process and Privacy and Official Information requests, and provide advice, information and administrative support to the Councillors to enable them to do their job.

The assets

The assets involved in this activity are IT equipment for all elected members and the Council Chamber, the provision of a council chamber and furniture for the Mayor's office and a meeting room.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Additional costs of compliance	None identified	Some decisions made by Council may be contrary to the views of individuals in the community	None identified
Positive	Council is held accountable for economic decisions through open and transparent governance.	Developing policies with regard to having a positive impact on the environment.	Decision-making is open and transparent.	Iwi partners are involved in decision-making through their representation at Council.

The situation in 2021

When this Plan is in effect, the current Council will be over halfway through their three-year term. The next election is October 2022 and this Plan will still be operative.

Council's Significance and Engagement Policy, outlines how engagement and consultation with the community occurs. It is important that Council and Poutini Ngāi Tahu (Te Rūnanga O Ngāti Waewae and Te Rūnanga O Makaawhio) form an enduring relationship. Council and mana whenua signed a partnership agreement 'Manatu Whakaetanga Partnership Agreement with Te Rūnanga O Ngāti Waewae and Te Rūnanga O Makaawhio' in 2020. The "Your Council" section of this Plan details our commitment to consultation with Poutini Ngāi Tahu.

The rating system remains unchanged since the changes made at the last Long-Term Plan.

Key issues

- Encouraging residents to participate in consultation processes.
- Increased focus on the skills required of elected members for effective governance and the costs of training.
- Devolution of central Government roles to Councils, without funding.
- The cost of compliance imposed by central Government.
- Further developing the existing relationship between Council and Poutini Ngāi Tahu.
- Providing clear opportunities for the district to recover from economic and social losses following the turmoil of Covid-19 pandemic.

Where we want to be in the future

The Council wants to:

- Manage fiscal responsibilities ensuring that Council balances the need for cost recovery and holding back the financial burden for ratepayers.
- Reinforce the infrastructure strategy to build a resilient and prosperous community.
- Have good representation and participation by all sectors of the community, including young people, with continuity through successive elections.
- Continue to create reliable planning and strategic documents to enable robust decision-making.
- Increase focus on improving our communications platforms and public information by using the best communications tools to reach the public.
- Continue to advocate and provide responses to central Government plans that impact on local Government.
- Find innovative ways of engaging with the community.
- Regularly survey our customers to understand how our residents feel about Council's performance and get feedback for improvement.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Council HQ – Furniture & fittings	10	2021/2022 – 2030/2031 (Years 1 – 10)	100% Depreciation
IT equipment – annual network/server maintenance or upgrade	320	2021/2022 – 2030/2031 (Years 1 – 10)	100% Depreciation
IT renewals - Disaster recovery servers	32	2022/2023 (Year 2)	100% Depreciation
IT equipment renewals	107	2023/2024 (Year 3)	100% Depreciation
Area Photo Renewal Programme	60	2022/2023, 2026/2027 & 2029/2030 (Years 2, 6 & 9)	100% Depreciation

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	Responsible leadership	% of residents satisfied with Council’s leadership	41% 2020 Resident Satisfaction Survey	65%	70%
Resilient Communities	The community understands what Council does	% of residents who understand how Council make decisions	77% 2020 Resident Satisfaction Survey	70%	75%

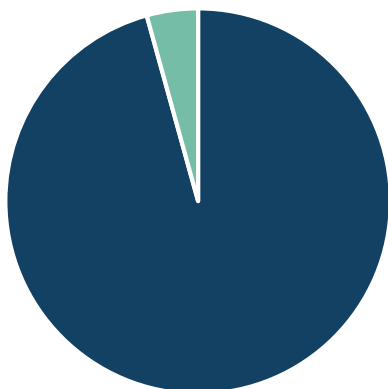
Rationale for financing this activity

Public benefits	Private benefits
The district as a whole benefits from the process and advocacy of ratepayers and community interests, the setting of policy and the decisions made by Council.	Council administration is well managed, enabling Council to concentrate on making decisions that improve the wellbeing of the community.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
3,478	1,164,226	1,166,683	-	459

For the 2021/22 year this activity will make up 4.3% of the Council’s yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Corporate Services

What we do and why

Corporate Services provides professional services to support other Council departments. This includes payroll, finance, corporate planning, customer service, business analysis and information technology. Westland District Council is a New Zealand Institute of Chartered Accountants accredited employer. We provide these services so Council can run smoothly and fulfil its statutory requirements. Our strategic support helps Councillors provide inspirational leadership and create a compelling vision for our community. Corporate Services work closely with the other departments of Council in the creation of the Long-Term Plan, Annual Plan, Annual Report, Policies and Strategies.

This part of Council manages the administration and collection of rates and other income for the smooth operation of Westland District Council.

In general, the cost of providing these services is charged to the activity receiving the benefit of that service. This means that when you are reviewing Council activities in this plan, the costs of each activity includes the cost of professional services. However, there are some council-wide costs and income that benefit all council activities and these income and expenditure items are included within this Corporate Services section.

Corporate Services also provides support to Westland Holdings Limited and its subsidiaries. The revenues and costs relating to Council Controlled Organisations (CCOs) are incorporated in this section. These include:

- Dividend income received from CCOs
- Interest costs relating to borrowing taken out and invested in the equity (shares) of CCOs, interest income from Council investment of general funds and special purpose reserves.

The net result of the above is used to offset the total cost of Corporate Services. This spreads the benefit across all of Council's activities.

The assets

There are no assets involved in this activity apart from IT equipment and software and furniture, which are replaced as per Council policy

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Negative	None identified.	None identified.	None identified.	None identified.
Positive	This activity provides Council with the support to ensure prudent fiscal and risk management.	None identified.	This is a highly regulated area and it is vital that knowledge of statutory, regulatory and technological requirements is current at all times and reflected in Council's reports, plans, systems and services.	None identified.

The situation in 2021

We have made substantial improvements to our IT systems for both financial management and storage of information, and this will continue. By managing the development of systems and data, and cultivating relationships with internal and external partners, we will continue to improve the quality of information. We have taken opportunities to share system support services with neighbouring districts to safeguard the resilience of our IT infrastructure. The major projects undertaken since the last LTP are a new Electronic Document and Records Management System (EDRMS) that will provide an integrated solution to our information storage and retrieval challenges, implementation of Ibis Breeze and Ibis Rates Modelling systems, and the triennial replacement of network servers to maintain IT capability and accommodate software enhancements. The Council has also employed a Records Management Officer, who provides support to improve Council’s digital and physical records management and assist with the transition to the EDRMS. Council has invested in a Social Media archiving service as part of our improved records management framework. Our website has also been refreshed to provide an improved customer experience.

Councils opening hours and service requests are monitored and reviewed on a regular basis. Corporate Services wants to be flexible and responsive to meet the expectations of our external and internal customers. We will regularly review our systems and processes in order to achieve financial savings where possible without compromising customer outcomes.

Key issues

- Managing information and developing reporting capability.
- Recruiting, training and retaining staff across the organisation.
- Updating and communicating changes in the planning and reporting environment.
- Streamlining the customer experience to ensure most queries are managed at first contact.

Where we want to be in the future

Corporate Services wants to set a high benchmark of providing exemplary information and service and value for money. This will be achieved by:

- Reporting performance in a timely and reliable manner
- Continuous improvement of systems and processes
- Promoting a customer-focused philosophy throughout the organisation.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Vehicle replacements	80	2022 – 2025 (Years 2 – 4)	100% Depreciation

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	Provide accountability about Council activities	Legally compliant financial plans and reports adopted		a. 100% LTP, Annual Plans and Reports adopted on time.	a. 100% LTP, Annual Plans and Reports adopted on time.
				b. 100% LTP and Annual Reports	b. 100% LTP and Annual Reports

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
				receive unqualified Auditor's Opinions.	receive unqualified Auditor's Opinions.
Resilient Communities	Effective engagement of the community during public decision making opportunities	% of residents that believe they have been appropriately consulted	36% of residents contacted in the Biannual resident survey (2020) are very satisfied / satisfied with the way Council engages the community in consultation	65%	65%
Resilient Communities	A comprehensive Customer Service Centre	% of residents satisfied with the service they receive	74% of residents contacted in the Biannual resident survey (2020) were satisfied with service received.	80%	80%

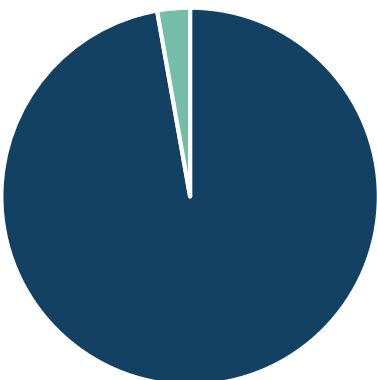
Rationale for financing this activity

Public benefits	Private benefits
Generally the services provided benefit the whole community	Fees are charged to individual users for specific services.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
3,627,379	(2,974,239)	(1,040,326)	110,000	835,760

For the 2021/22 year this activity will make up 2.8% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Council Controlled Organisations

What we do and why

We have chosen to deliver some services through Council Controlled Organisations. These services are ones where a more commercial focus is required. This allows Council to concentrate on providing core services to ratepayers while operating commercial services at arm's length.



The situation in 2021

Westland Holdings Limited

Westland Holdings Limited (WHL) is the governance link between Council and its trading entities. The company is responsible for ensuring the trading organisations meet their statutory, commercial and public obligations as defined in their Statements of Intent. These are reviewed annually by WHL on behalf of Council, with reference to the objectives determined in the Long-Term Plan, along with each company's individual strategy.

The presence of a holding company is intended to facilitate objective governance, whilst enabling the trading organisations to operate on commercial principles. All directors are independent appointees.

Westroads Limited

Westroads Limited's main activity is that of a general contractor based in Hokitika and Greymouth (Westroads Greymouth Ltd) as well as depots and staff throughout South Westland. It also operates a crushed metal plant in Greymouth. In 2014 it purchased Trenching Dynamix Ltd, a specialist buried horizontal infrastructure installation company.

Destination Westland Limited

Destination Westland Limited (DWL) was formed on 30 June 2018 and has a commercial focus, managing the portfolios that were previously under Hokitika Airport Limited and Westland District Property Limited, as well as the Hokitika Wildfoods Festival and Events.

DWL operates the Hokitika Airport, which is the principal airport on the West Coast. Air New Zealand is the main carrier into the airport travelling directly to and from Christchurch. This acts as a gateway for tourists arriving to the West Coast and also as a hub for short-term business travellers. Destination Westland also operates the heliport in Franz Josef.

In addition, DWL manages some of the Council's property portfolio, previously overseen by Westland District Property Limited. This includes the sale and leasing of property; managing the leasing and occupation of mining rights; management of Hokitika Swimming Pool, and Jacksons Bay Wharf. DWL also owns or manages the following activities.

Elderly Housing

Historically, Council has provided low cost accommodation for a small number of elderly in Westland. The provision of social housing with smaller accommodation units and little outdoor maintenance requirements, make it possible for the elderly to remain independent for longer. Council owns 42 units in Hokitika and four units in Ross. These are under the management of DWL. Ten units at Tudor Street, Hokitika are owned by DWL. Many of the units require major upgrades and DWL will manage the strategy for improving and increasing the elderly housing stock. Council transferred the 46 units it owns to DWL in July 2021, following public consultation on the proposal in the draft LTP.

There has been 100% occupancy of the units for the past nine years and the wait list currently sits at over 60 people. Turnover of tenancy has been so low that it could take five to seven years for the latest applicants to get a unit. New eligibility criteria for tenancy was adopted by Council in November 2020 in the Elderly Housing Strategy.

Key Issues

- The demand for the service continues to grow as an increasing proportion of the population of Westland reach the age of 65. Current housing stock only caters to about 3.8% of people aged over 65, with a demand from about 8.3% living in or waiting for a unit.
- Current rental income levels are insufficient to maintain and sustain this activity, and therefore the activity is subsidised by ratepayers. There is a need to increase the income by introducing market rents over time.
- There is a developing need for housing allocation for kaumatua. Maori are disproportionately represented on social housing waiting lists and less likely than the rest of the population to own their own home.

Where we want to be in the future

Council is aware of an aging population in Westland and needs to consider how we can best meet the growing needs for this activity area. DWL have successfully managed the portfolio since 2018.

The Elderly Housing Strategy 2020 sets out the following principles for the future direction of Elderly Housing:

- Elderly residents are a critical sector of our community.
- Elderly housing should be warm, easily accessible, one or two bedrooms and close to the town centre.
- Council, CCO's or Community Housing Providers are the only organisation currently providing such housing specifically for the elderly population and that is unlikely to change in the foreseeable future.
- Additional and replacement units are required now and into the future.
- Partnerships may help with the provision of elderly housing.
- The provision of elderly housing should be self-funding.
- Maintaining depreciation reserves will ensure adequate funding for future upgrades.

Rationale for financing this activity

Public benefits	Private benefits
The District as a whole benefits from the knowledge that pensioners on low incomes are housed in reasonable accommodation locally. The need to travel out of the District to visit elderly family or friends is decreased.	Tenants provided with housing are the prime beneficiaries.

Financial Information

Operational and capital costs of the Elderly Housing are the responsibility of DWL following transfer of the assets.

Hokitika Wildfoods and Events

The Hokitika Wildfoods Festival continues to be the premier festival event on the West Coast. The event attracts between 5,000-10,000 people per year, consisting of local residents, international tourists and people from around the country. The Hokitika Wildfoods Festival is the largest festival of its nature in the South Hemisphere and a 'must do' event for food and music lovers. Council transferred the responsibility for managing the event to Destination Westland in 2018. Destination Westland are expected to improve the success of the Wild Foods Festival and to offer other events in the future.

The viability and sustainability of the Festival is a long-term issue that requires short-term action. The festival is expected to have a minimal financial contribution from ratepayers.

Key issues

- Ongoing need for financial prudence.
- Perceived stagnation of the Festival.
- Need to continue to build community support of the Festival.
- Providing new and fresh entertainment and culinary offerings from year to year.
- Long-term viability and sustainability of the Festival.
- Increased competition in the events arena.

Where we want to be in the future

Council would like DWL to focus on the viability and sustainability of the experience that is New Zealand's most unique and quintessentially Kiwi event – the Hokitika Wildfoods Festival.

The opportunity exists for the Westland region to offer a wider portfolio of events for both the local community and tourists to enjoy spread across the calendar year.

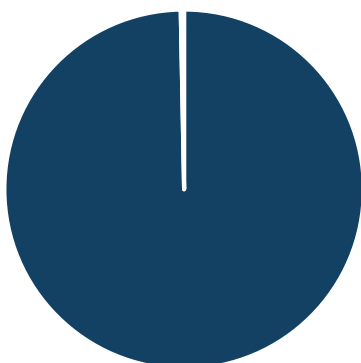
Rationale for financing this activity

Public benefits	Private benefits
Visitors to Westland have a great time and recommend to their friends and family visiting Westland, ensuring an economic benefit to the wider community.	The primary benefactors are the users of the service.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
1,660	90,000	91,660	-	-

For the 2021/22 year this activity will make up 0.3% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Visitor Information Services

Tourism is a major contributor to the Westland district's economic well-being. Westland relies heavily on visitors and tourists as an industry. Promoting tourism in turn provides economic incentives for us to preserve and enhance Westland's natural landforms, heritage and other features that truly help make Westland the last best place to live, work, play and visit. DWL works with national, regional and district tourism providers and promoters to develop reasons for visitors to stay longer in Westland and spend more. Activities and the events that attract tourists, contribute to vibrant town centres, buoyant local economies and thriving small town communities.

Visitor Services are managed DWL. At the time of writing, we have an i-SITE branded visitor service centre located in the Council office building.

The Hokitika i-SITE currently offers excursion bookings and tourist information. It also offers AA services to residents such as renewing drivers' licenses and vehicle registrations.

Key issues

- Maintaining or increasing visitor numbers.
- Natural hazards can significantly disrupt tourist business e.g. blockage of State Highways, retreat of the glaciers.
- The global and domestic economic climate.
- Support of the community for the resident services visitor information services offers.
- Decrease of spend in district per visitor.
- Utilising technology to enhance the commercial viability of visitor services and benefit visitors planning and paying for activities.
- Loss of income following Covid-19 travel restrictions in 2020, coupled with tourists booking activities and accommodation directly with providers or through third party websites and apps.

Where we want to be in the future

DWL will review how well the i-SITE brand works for the business, which may result in a different way of delivering visitor services.

DWL is expected to future-proof the viability of visitor services by offering innovative, digital services to meet the changing dynamic of tourists using more digital technology when making bookings and planning their travel.

Services should be run efficiently and innovatively to increase sales figures and profits. This can be achieved by developing mutually beneficial relationships with tourism operators and other tourism-related organisations in and out of our district by ensuring we keep Visitor Information services inviting and interesting to visitors and locals alike.

Key Capital Projects

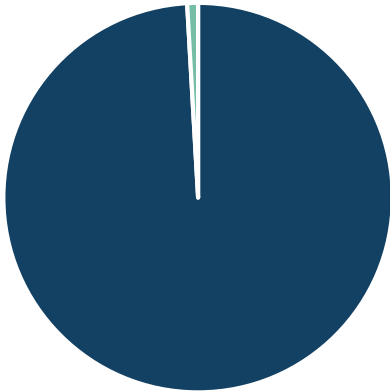
Asset	\$000	Timeframe	Funded by
Replacement of IT equipment	30	2021/2022 – 2030/2031 (Years 1 – 10)	100% Depreciation

Rationale for financing this activity

Public benefits	Private benefits
Visitors and locals to Westland are welcomed, and businesses and experiences are recommended to visitors ensuring an economic benefit to the wider community.	Direct benefits are obtained by the users of the service.

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
8,357	251,692	-	260,049	-

For the 2021/22 year this activity will make up 1.0% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Activity information for Hokitika Swimming Pool can be found under Swimming Pools in Facilities, and Leisure Services.

The benefits

Westland Holdings

There is a benefit to the community of the governance function of Westland Holdings which provides professional oversight and public accountability to the community.

The private benefit is that this allows Council to provide governance at arm's length.

Westroads Limited

There is a benefit to the District as a whole as distributions paid to Westland Holdings Limited from Westroads Limited are utilised by Council to offset rate requirements. Westroads Limited has a significant benefit to the region financially and is one of the key employers in Westland.

The private benefit is that this allows Council to undertake commercial activities without impacting on Council's core services and provision of key infrastructure.

Destination Westland Limited

There is a benefit is to all residents and ratepayers in having the West Coast's main airport located in Westland. It boosts tourists by facilitating accessible travel to the region for visitors, thus providing economic benefits for local businesses. The airport is also a community lifeline that can provide access to and from the Coast in the event of a natural disaster or other emergency. The commercial property function of Destination Westland brings a number of benefits to the region. It provides safe and affordable housing for the elderly, access to a swimming pool in Hokitika and facilitates commercial fishing opportunities in South Westland through Jacksons Bay Wharf. In addition, recreational land users, residents and businesses benefit from the availability and downstream provision of amenities. The Wildfoods Festival and events benefit the local economy by encouraging visitors to the region and making the district a vibrant place to live.

The private benefit is that this allows Council to undertake commercial activities without impacting on Council’s core services and provision of key infrastructure.

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Negative	None identified.	The activities of Westroads can cause pollution, which contributes to climate change.	Potential issues associated with hosting large-scale events, for example, drunkenness, vandalism and littering.	None identified.
		Events can generate waste and litter, however some stallholders try to alleviate this with more environmentally friendly packaging and utensils.		
		Increasing numbers of visitors can put pressure on the fragile natural environment.		
Positive	This activity allows Council to generate income, which subsidises rates.	The activities of Westroads provide environmental protection for communities.	Provides employment opportunities in the district.	Westroads provide services that improve the outcome for the community in severe weather events, such as floodbanks to protect against rivers overflowing, and enhance resilience.
		Visitors learn to appreciate the unique natural environment of Westland.	Planned improvements to elderly housing stock and supply.	Events encourage awareness of the uniqueness of Westland and the traditional food gathering practises of the district, e.g. whitebait.
			Planned improvements to leisure facilities.	Visitors have the opportunity to explore the culture of Westland and what makes the district unique.

Key issues

- Council’s reliance on an annual dividend from Westland Holdings Limited. This is currently used to offset rates.
- Changes in the external environment that may affect the CCOs’ viability or ability to perform, such as if Air New Zealand withdrew its services from the Hokitika Airport Limited.
- Supply and demand of elderly housing.

Where we want to be in the future

We want to ensure that CCOs provide the best value to ratepayers and manage their activities effectively. Council will continue to have regular, open and respectful communication with CCOs to ensure a strong working relationship.

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Diverse Economy Resilient Communities	CCOs comply with their Statements of Intent	All performance measures in the CCO Statements of Intent are met, as reported in half yearly and Annual Reports.	Not achieved	Achieved	Achieved

Performance measures for the Hokitika Swimming Pool can be found in Facilities, and Leisure Services.

Financial Information

Council financial contributions to Wildfoods Festival and events, Hokitika Swimming Pool, Visitor Information Services and Elderly Housing are contained in the budget for the respective activity under Facilities, and Leisure Services.

The CCOs are expected to be self-funding and provide a return to Council. This income is included in the Corporate Services budget.

Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Prospective Leadership Statement of Service Performance

For the year ended 30 June 2022 – 2031

Prospective Leadership Statement of Service Performance												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP		
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)		(000's)
Revenue												
Rates	126	719	1,377	1,615	1,132	1,227	1,288	1,282	1,358	1,395		
Rates Penalties	110	110	110	110	110	110	110	110	110	110		
Internal Charges and Overheads Recovered	7,005	7,425	7,797	7,720	7,876	8,469	8,320	8,491	9,007	8,739		
Fees and Charges	124	126	128	130	132	134	136	139	141	143		
Rental	38	39	40	41	42	42	43	44	45	46		
Grants, subsidies and donations	-	-	-	-	-	-	-	-	-	-		
Interest and dividends	-	250	250	250	250	250	250	250	250	250		
Recoveries	32	32	33	34	34	35	36	37	38	38		
Other Revenue	642	542	545	509	442	446	450	454	458	463		
Total revenue	8,077	9,244	10,880	10,408	10,017	10,714	10,633	10,807	11,407	11,185		
Expenditure												
Democracy	1,168	1,161	1,212	1,264	1,246	1,320	1,361	1,343	1,412	1,445		
Corporate Services	7,763	8,200	8,611	8,569	8,732	9,356	9,234	9,426	9,957	9,701		
Total expenditure	8,930	9,361	9,823	9,832	9,979	10,676	10,595	10,769	11,369	11,146		
Surplus/(Deficit)	-853	-117	1,057	576	39	39	39	38	38	38		
Capital Expenditure												
Corporate Services - Camera	1	-	-	-	-	-	-	-	-	-		
Corporate Services - Water coolers v2	2	0	-	-	-	-	-	-	-	-		
Council HQ - Earthquake strengthening	1,000	768	-	-	-	-	-	-	-	-		
Council HQ - Garage doors & Roof replacement	-	-	-	-	-	-	7	-	-	-		9
Council HQ - Furniture & fittings	5	5	5	5	5	6	6	6	6	6		6
IHPS - Pool/inspection vehicles	-	82	42	86	-	90	-	94	-	98		
GIS Maintenance - Area photo renewal	-	-	21	-	-	22	-	-	24	-		
IT Equipment Renewals - Computer equipment	15	15	31	32	33	34	34	35	36	37		
Information Management - Drifsite replication	-	41	-	-	-	-	-	-	-	-		
IT Equipment Renewals - Server	-	-	0	-	110	-	-	-	-	-		123
IT Equipment Renewals - Website	-	-	-	-	66	-	-	-	-	-		74
Total Capital Expenditure	1,022	911	99	123	214	151	47	135	66	346		

Prospective Leadership Funding Impact Statement

For the year ended 30 June 2022 – 2031

Prospective Council Funding Impact Statement Group of Activities										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Leadership										
{SURPLUS} / DEFICIT OF OPERATING FUNDING										
Sources of Operating Funding										
General rates, uniform annual general charges, rates penalties	236	829	2,087	1,725	1,242	1,337	1,398	1,392	1,468	1,505
Targeted Rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	124	126	128	130	132	134	136	139	141	143
Interest and dividends from investments	-	250	250	250	250	250	250	250	250	250
Local authorities fuel tax, fines, infringement fees, and other receipts	712	613	618	583	518	523	529	535	541	547
Internal charges and overheads recovered	7,005	7,425	7,797	7,720	7,876	8,469	8,320	8,491	9,007	8,739
Total Operating Funding (A)	8,077	9,244	10,880	10,408	10,017	10,714	10,633	10,807	11,407	11,185
Applications of Operating Funding										
Payments to staff and suppliers	5,223	5,498	5,767	5,740	5,822	6,169	6,128	6,216	6,597	6,541
Finance Costs	468	503	563	595	595	621	642	654	660	662
Internal charges and overheads applied	3,034	3,189	3,311	3,293	3,358	3,634	3,572	3,645	3,860	3,726
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	8,725	9,190	9,641	9,628	9,775	10,424	10,342	10,516	11,117	10,928
Surplus/(Deficit) of Operating Funding (A - B)	(648)	54	1,239	780	242	290	291	291	290	256
{SURPLUS} / DEFICIT OF CAPITAL FUNDING										
Sources of Capital Funding										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	973	742	(107)	(107)	(107)	(107)	(107)	(107)	(107)	(107)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	973	742	(107)	(107)	(107)	(107)	(107)	(107)	(107)	(107)
Application of Capital Funding										
Capital Expenditure:										
-to meet additional demand	-	-	-	-	-	-	-	-	-	-
-to improve the level of service	1,000	809	-	-	-	-	-	-	-	-
-to replace existing assets	22	102	99	123	214	151	47	135	66	346
Increase (decrease) in reserves	(697)	(116)	1,032	550	(79)	32	137	49	117	(196)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding (D)	325	796	1,132	673	135	183	184	184	183	149
Surplus/(Deficit) of Capital Funding (C - D)	648	(54)	(1,239)	(780)	(242)	(290)	(291)	(291)	(290)	(256)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-
Depreciation not included in above table	205	171	182	204	204	251	253	253	252	218

Planning & Regulatory

Resource Management

What we do and why

Resource Management helps Council to achieve its vision and community outcomes by delivering sound policy and regulation to protect the environment. It also facilitates the development of our communities in accordance with relevant legislation to enhance lifestyles and opportunities for future generations.

We are required to fulfil statutory functions under the Resource Management Act 1991 (RMA). Day-to-day activities include:

- Technical input into the development and review of the Te Tai o Poutini, combined District Plan.
- Development and review of policies.
- Processing resource consents.
- Processing certification requests.
- Processing designation and District Plan change applications.
- Managing and issuing Land Information Memoranda (LIM)
- Answering general planning enquiries.
- Ensuring activities including building consents within the District comply with the RMA and the District Plan.
- Environmental monitoring and monitoring resource consents.
- Responding to complaints in relation to effects of activities on the environment.
- Progressing toward strategy development for each township.

The assets

There are no assets involved in this activity apart from IT equipment and furniture, which are replaced in accordance with Council policy.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Some of the central Government legislative requirements are not suited to the unique Westland geographical environment, can be costly to implement and provide minimal benefit to the community.	Development can affect the environment through destroying habitat and causing pollution.	Development can cause disturbance to neighbouring properties.	Some of the central Government legislative requirements are not suited to the unique Westland geographical environment, can be costly to implement and provide minimal benefit to the community
Positive	Strategic planning can encourage economic growth and development.	The legislation governing this activity promotes reducing the impact of activities on the environment.	Land is developed in a way that promotes communities and resilience.	Planning activities can ensure that development enhances the district.

The situation in 2021

We are mindful of the need to ensure that our regulations are robust and efficient so that the values of the community are promoted and protected without resulting in unreasonable impingement on the use of land, or excessive cost. It is a balancing act to ensure that the District Plan reflects the community that it relates to and the varied views within it.

Applicants can perceive the requirement for resource consents to be an unnecessary cost and a delay. The reverse situation is that most residents do not expect activities that produce effects (whether visual, noise based or amenity) to proceed without their input. It is important that our policies and procedures are concise and clearly understandable so that all parties have clear expectations of the types of activities that occur in specific locations and what matters Council will assess and manage.

The statutory responsibility for preparing a joint District Plan (Te Tai o Poutini Plan) for the three West Coast District Councils was given to the West Coast Regional Council (WCRC) in 2018. WCRC delegated the responsibility to a joint committee of the four councils and local iwi, with an independent chair. The Te Tai o Poutini Plan will cover the whole of the West Coast. The Te Tai O Poutini Plan Review is a priority for the Council and we have budgeted for adequate resources for our involvement.

Council will continue to increase its levels of environmental monitoring. This is a legal requirement under the RMA. In addition, there appears to be increasing public demand to monitor better the resource consents that we issue, and to ensure compliance with the District Plan.

In the middle of 2017, central Government introduced a number of significant changes to the RMA. We are working through how these amendments will affect Council operations. One of the key changes is the introduction of 'National Planning Standards'. These standards will provide a template for how District Plans are to be set out, what zones will be included and what they will be called and will also include some standardised definitions and rules.

Currently government are planning to replace the RMA with three individual pieces of legislation, a Natural and Built Environments Act, a Strategic Planning Act and introducing a Climate Change Adaption Act. These proposed pieces of legislation would require the same amount if not more monitoring and issuing of permissions.

A new approach has been taken to the Franz Josef Planning Strategy to utilise the information provided by the community, agencies and stakeholders over many years to include consideration of hazard risk reductions and town enhancement while aligning as much as possible with what the majority of the community want to achieve. The work will be in conjunction with Te Runanga o Makaawhio and with the DOC, WCRC and Waka Kotahi NZTA. This work will result in new zones for the town, new consent plans for the commercial area and new rules in different zones to allow more community certainty.

Key issues

- Adequate resourcing of staff to respond to complaints and monitor compliance with resource consents and the District Plan.
- Ability to reliably progress the Te Tai o Poutini combined District Plan review managed by the Regional Council.
- Recent and proposed amendments to the RMA.
- Managing standards under new and proposed National Policy Statements.
- Adequate time and resourcing for staff to proactively undertake strategy development for each township.

Where we want to be in the future

We want to ensure that our policies and strategies meet the aspirations of the community. The Te Tai o Poutini Plan needs to ensure safe and enjoyable lifestyles for our community while providing development opportunities for industry and investors. Clarity on what activities can occur and where will give developers confidence in their investment decisions.

Through the development of Te Tai o Poutini Plan there is collaboration between all four West Coast Council's. Moving forward we expect a more consistent approach to planning methods across the region.

A number of National Environmental Standards and Policy Statements are being produced by central Government. We are required to provide input via a submission process and to ensure that these documents reflect the desires of our ratepayers and residents.

Council will increase monitoring of compliance with consents, the District Plan and the RMA, as required by legislation and the increased reporting requirements of the central Government.

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Sustainably Managed Environment	Resource consents processed in accordance with relevant legislation	% of resource consents processed within statutory Time frames	99%	100%	100%
Resilient Communities	Provide appropriate advice to customers	% of users satisfied with the quality of the advice provided on resource management matters	99%	85%	85%

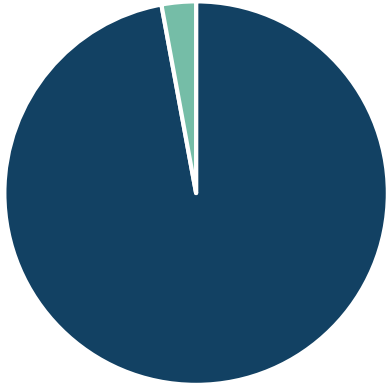
Rationale for financing this activity

Public benefits	Private benefits
There is significant benefit to the district as a whole from this activity through the promotion of sustainable management of natural and physical resources for present and future generations. The main benefit of resource consents is gained by the individuals who require them. However, resource consents also benefit the wider District through ensuring that the environment in which residents work and live in is safe and managed in accordance with the principles and provisions of the Resource Management Act.	Fees are charged to recognise the direct benefits the applicant receives.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
466,133	325,937	633,570	-	158,500

For the 2021/22 year this activity will make up 2.9 of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Inspections and Compliance

What we do and why

Council's role is to monitor and process licenses, registrations and consents, and ensure that the relevant conditions are met. We have a statutory requirement to undertake these activities based on health and safety, community, and environmental standards. This activity comprises:

- Building Control
- Environmental Health
- Liquor Licensing
- Noise Control
- Compliance Activities

The Inspections and Compliance group are also responsible for the development and review of appropriate by-laws that relate to these activities.

The assets

There are no assets involved in this activity apart from IT equipment and furniture, which are replaced in accordance with Council policy.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	There is some compliance burden for licensees and other customers but this is inevitable given the requirements of central Government legislation.	There is some compliance burden for members of the public but this is inevitable given the requirements of central Government legislation.	There is some compliance burden for licensees and other customers but this is inevitable given the requirements of central Government legislation.	None identified.
Positive	Buildings are built to a high standard improving their value.	Damage to the environment through non-compliant activities investigated and prosecuted where possible.	Compliance activities support social well-being by reducing potential harm.	None identified.

The situation in 2021

Westland District Council continues to be an accredited and registered Building Consent Authority (BCA). Accreditation is maintained by ensuring compliance with and continuous improvement to a Quality Manual. We seek continuous improvement of our processes as per recommendations of biennial IANZ audits and regular internal audits. We do not have to be a Building Consent Authority, but in practise communities expect their Councils to be able to offer this service.

The Building Act 2004 has had significant changes made to it in recent years, including most recently the Building Amendment Acts of 2012 and 2013. Central Government has also made an amendment to the Act relating to earthquake prone buildings, which requires all territorial authorities to review seismic risk assessments of non-residential buildings throughout their districts, and report on these to the Ministry of Business, Innovation and

Employment (MBIE), within a specified period. Buildings assessed to be earthquake prone (EPB) and issued an Earthquake Prone Building Notice must be added to the EPB register maintained by MBIE.

We also have a statutory duty to inspect and monitor food premises. The Food Act 2014 has resulted in significant changes to the way in which Council is required to undertake food safety functions. We now promote a more risk-based approach. The Council’s inspection role has transitioned to encourage business owners to create Food Control Plans, which we then audit.

Council acts as a District Licensing Committee for the Sale and Supply of Alcohol Act 2012. The 2012 Act brought in a number of changes, including an increased focus on harm reduction and a revised fee structure, which resulted in increased fees for managers and licensed premises. Compliance, inspection and enforcement is undertaken both internally and using external contractors for afterhours noise control.

We receive grant funding from the Tourism Infrastructure Fund (TIF) to provide Responsible Camping facilities, education and compliance around the district. If TIF funding is withdrawn in the future, we will not fund this activity.

Key issues

- As described above, legislation in this area is regularly amended, or repealed and replaced, and this is expected to continue. Council needs to keep up with its constantly evolving role, and monitor potential impacts on delivery of service to owners, operators and members of the public.
- The availability of specialist staff is a constant challenge, as skills in this area are in high demand, both in local Government and the private sector.
- Continuing to meet legislative requirements of central Government.

Where we want to be in the future

We want to:

- Continue to respond quickly and positively to a changing legislative environment and maintain improved processing times for the public.
- Provide quality service under The Sale and Supply of Alcohol Act 2012. We intend to continue to operate one District Licensing Committee (DLC) to process liquor licence applications. Councils are not required to adopt a Local Alcohol Policy (LAP) but we could do so if required.
- Employ staff with relevant knowledge and skills in implementing changes in legislation and improvement in processes.
- Ensure that we have sufficient resources to ensure that we continue to meet legislative obligations.

From the public’s perspective, Council intends to maintain the status quo for this activity in terms of levels of service. Continuous improvement will naturally occur in Building Control activities through Building Consent Authority re-accreditation, leading to increased reliability and efficiency. Furthermore, we will continue to strive for improvements in other areas of this activity function.

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Diverse Economy	Timely processing of Building Consents.	% of building consents processed within 20 working days as per the	97.58%	100%	100%

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
		requirements of the Building Act			
Diverse Economy	Provide appropriate advice to customers.	% of users satisfied with the quality of the advice provided on building consent, environmental health and Liquor Licensing matters	Building Consents 80% Environmental Health 54% Liquor Licencing 85%	85%	85%
Diverse Economy	Encourage compliance with health standards by undertaking inspections so that all food, liquor and other licensed premises comply with the relevant legislation.	All licensed and registered premises are inspected at least annually.	Food Premises 96% (due to closures during the Covid-19 pandemic lockdown) Liquor Premises 97% (due to closures during the Covid-19 pandemic lockdown)	100%	100%

Rationale for financing this activity

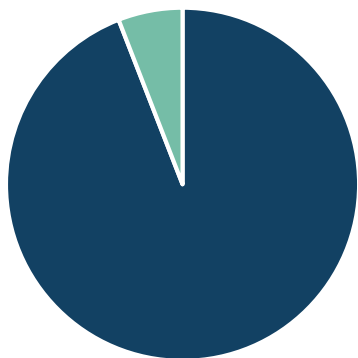
Public benefits	Private benefits
There are benefits to the District as a whole as inspection and compliance services cater for current and future development, and provide residents with assurance that the environment they work and live in is safe and monitored in accordance with regulations.	The main benefit is to the applicants and users of the services provided by the inspection and compliance teams.

Financial Information

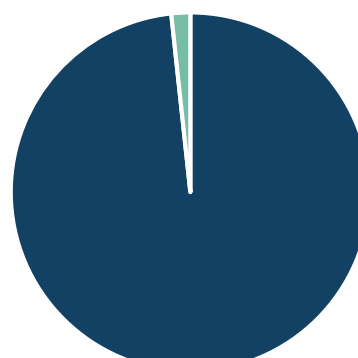
Inspections and Compliance		Paid for from			
Operating Expenditure	Other Expenditure	General Rates	Targeted Rates	Other Revenue	
879,726	729,877	944,691	-	664,911	

Responsible Camping		Paid for from			
Operating Expenditure	Other Expenditure	General Rates	Targeted Rates	Other Revenue	
269,999	184,547	(34,257)	-	457,000	

For the 2021/22 year the Inspections and Compliance activity will make up 5.9% of the Council's yearly expenditure



For the 2021/22 year the Responsible Camping activity will make up 1.7% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Animal Control

What we do and why

Council has a statutory obligation to administer the registration of dogs and ensure they do not become a nuisance to the community, as well as to offer a service for the impoundment of wandering stock. We undertake the following dog and animal control functions:

- Enforcement and control of roaming dogs and other animals
- Protecting the public from harm, nuisance and damage from dogs
- Ensuring all known dogs are registered
- Education of dog owners
- Providing a dog pound

The assets

The Council owns a limited range of animal control assets including dog control equipment.

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Negative	There is some compliance burden for dog owners, but this is inevitable given the requirements of national legislation.	None identified.	There is some compliance burden for dog owners, but this is inevitable given the requirements of national legislation.	None identified.
Positive	None identified.	The environment is protected from dogs and wandering stock.	Dog owners and members of the public benefit from enforcement and control of dogs and other animals.	Education is provided to dog owners and the public.

The situation in 2021

In addition to its responsibilities under the Dog Control Act 1996, Council has a Dog Control Bylaw 1997, which was reviewed and confirmed in 2018. The review resulted in an increased number of public areas within Hokitika where dogs are required to be on-leash. The bylaw is supported by the Westland District Council Dog Control Policy, that was also reviewed and revised in 2018. We are responsible for enforcement actions under both the Dog Control Act and Bylaw.

The number of complaints has increased dramatically over the last few years, particularly in relation to wandering dogs. The number of infringements has risen comparatively. Complaints about dogs and other animals are reported through the Council's service request system, though some complaints go directly to the animal control officers.

We focus our animal control education on dog owners, through annual information provided with registration materials and providing education to owners as part of a response to complaints, rather than the public at large.

We have provided Dog Control services internally since 2018. This ensures that Council has improved oversight of the service provided. Our Dog Pound is located in Hokitika in premises rented from the SPCA. Due to uncertainty surrounding future use of the SPCA facility, at the conclusion of Council's current lease agreement Council needs to

consider options to provide a permanent Dog Pound in Hokitika. Impounding facilities are provided in South Westland with one kennel at Franz Josef Police Station and two kennels at the Haast Police Station.

Key issues

- The public is increasingly apprehensive about dogs, given some high-profile attacks in New Zealand in recent years and the popularity of some breeds of dog perceived to be naturally aggressive. Smaller urban properties and confinement of dogs may exacerbate dog behaviour problems and increase complaints.
- The availability of trained and knowledgeable staff can be a challenge in a geographically remote area such as Westland.
- The size of the Westland District makes it difficult to provide a consistent Level of Service for all areas.
- Some animals such as poultry (chickens, ducks, geese etc.) are not considered stock under the Impounding Act 1955 but create occasional nuisance issues in terms of noise and wandering on to roads or private property.
- Some stock crossings are problematic in terms of the amount of effluent consistently left on public roads and the resulting nuisance to neighbours or through traffic.
- Ensuring that Council is able to provide adequate pound facilities.

Where we want to be in the future

We will continue to provide responsive and affordable dog control throughout the District.

There is little that can be done to address the difficulty in providing a consistent Level of Service throughout the whole Westland district, aside from having some scheduled dog control visits to the more remote townships, as well as ensuring that persistent stock control issues are addressed regardless of location.

There is an increase in complaints in relation to negative impacts from the keeping of roosters, poultry, bees and livestock in residential areas. To address these complaints, Council would need to develop a Bylaw prohibiting or restricting the number of poultry, bees and livestock in urban areas.

Issues with persistent effluent on roads at some stock crossings may also lead to development of a bylaw to allow enforcement options.

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities Sustainably Managed Environment	Keep the public safe from dogs and wandering stock	Residents satisfied with the response provided	64%	90%	90%
		Percentage of known dogs registered by 30 June each year	99.93%	99%	99%
		Response times to Priority 1 callouts	100%	30 minutes or less (excluding travel time)	30 minutes or less (excluding travel time)

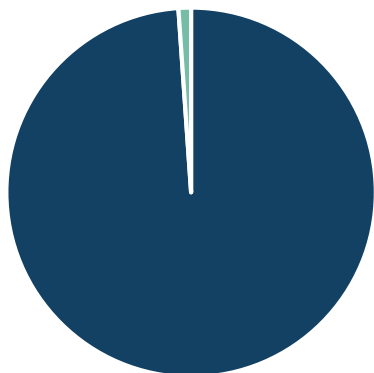
Rationale for financing this activity

Public benefits	Private benefits
The public benefits of animal control include having an accurate record of dogs in the District, and being able to respond to complaints and issues of concern about dogs and wandering stock. The need for these services, however, is generated primarily by dog and stock owners, so general rates are only a proportion of the required funding for this activity	Fees are charged to recognise the fact that dog and stock owners generate the need for animal control services. While not every dog owner has a dog that creates issues, annual registration fees allow the costs of dog control to be spread across all owners. Targeted cost recovery through impoundment fees, infringements, and increased registration fees for dangerous dogs ensures a further degree of user-pays. Stock control is different in that there is no annual registration fee, but some small amounts can be recovered for impoundment.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
62,946	245,075	185,971	-	122,050

For the 2021/22 year this activity will make up 1.1% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Civil Defence – Emergency Management

What we do and why

It is a statutory function for territorial authorities within the West Coast region to maintain a Civil Defence Emergency Management Group (CDEMG) and to review the West Coast Civil Defence Emergency Management Group Plan at least every five years.

Council carries out its legislative functions as part of the West Coast CDEMG.

The overarching goal of the Group and purpose of the Group Plan is to:

- Reduce and mitigate risk.
- Improve the readiness of the public to respond to emergency events through promoting awareness of the risks, and training volunteers in emergency response skills.
- Coordinate a response to emergency events.
- Manage recovery after an emergency.

Trained Council personnel are required to carry out incident management functions in the Emergency Operations Centre (EOC) in Hokitika, and to support incident management team requirements at the Emergency Coordination Centre (ECC).

Council is a member of the West Coast Lifeline Utilities Group, working with other authorities on the West Coast to increase the resilience of the essential lifelines, such as roads, water assets, power and telecommunications in readiness for an emergency event. In the Response phase of an event, these agencies are key partners in coordinating the reinstatement of lifelines.

West Coast Emergency Management (WCEM) is a steering group member of Project AF8, a collaborative programme consisting of the six South Island CDEM groups, universities, Crown research institutes, emergency services, lifelines, iwi, health authorities and partner agencies. The programme is managed by Emergency Management Southland. The South Island Alpine Fault Earthquake Response (SAFER) Framework was developed to provide an operational framework for responding in the first seven days after the alpine fault rupture.

The assets

Communications

The VHF radio and satellite phone network is crucial. The network exists across the district with handheld radio sets and satellite phones located in several communities throughout the district. A regular communications check should occur at least monthly.

Some radio and telephone communications are shared with other Council activities.

Materials and Emergency Supplies

Civil Defence Emergency containers with supplies of freeze-dried food and essential goods have been distributed to some communities vulnerable to isolation in an emergency event. Other vulnerable communities may be identified, requiring provision of funding to purchase and outfit containers. These assets will require an ongoing maintenance and refreshment programme.

Council vehicles may be required for use during an emergency. In addition, there is a small pool of Emergency Management vehicles spread across the region that may also be utilised.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Improved understanding of the natural hazard risk associated with rising sea levels, coastal inundation, erosion, change in river flow patterns, slip risk, alpine fault science, for example, by residents, visitors, business sector and agencies such as insurers) may impact on development in the area.	Improved understanding of the natural hazard risk associated with rising sea levels, coastal inundation, erosion, change in river flow patterns, slip risk, alpine fault science, for example, by residents, visitors, business sector and agencies such as insurers) may impact on development in the area.	A better understanding of the risk profile of Westland and the wider West Coast, may impact future development and investment decisions in the district.	A better understanding of the risk profile of Westland and the wider West Coast, may impact future development and investment decisions in the district.
	A better understanding of the risk profile of Westland and the wider West Coast, may impact future development and investment decisions in the district.			
Positive	Improved understanding of the natural hazard risks in the area allows business to prepare and reduce the economic impact in the event of a natural hazard occurring.	None identified.	Communities are prepared and ready to respond in the event of a natural hazard occurring.	Communities are prepared and ready to respond in the event of a natural hazard occurring.

The situation in 2021

The civil defence statutory function lies with the Westland District Council, which is a member of the West Coast Civil Defence Emergency Management Group. Council is also represented on the Coordinating Executive Group along with representatives from Iwi, emergency services, Health and Department of Conservation.

West Coast Emergency Management works with councils to support their role to plan and provide for CDEM within the district (refer CDEM Act 2002, Section 64).

The needs of the region and the priorities are CEG driven, and not by individual councils alone.

WCEM is reviewing all its facilities to ensure there are alternates or redundancies built-in. This includes community facilities and resources, as well as coordination centres. We are working with WCEM to consider alternate and long-term options for the Hokitika based coordination centre. This also recognises the need to identify a suitable location

to build a Hokitika based EOC following the Council premises at the Weld Street Council offices, being designated as Earthquake prone, and not meeting requirements for an IL4 building.

Training of district CDEM personnel is led by WCEM.

There is no district-specific tsunami warning system; rather WCEM receives national warning alerts, and those in the risk area can also receive Emergency Mobile Alerts as well as signing up for Westland District Council e-texts and other media broadcasting.

Key issues

- How the District and other affected districts will be able to respond to a natural disaster including an Alpine Fault earthquake.
- Shortage of trained personnel across the district and a challenge to attract and retain volunteers especially in our smaller communities.
- Transporting supplies to residents and visitors who might be isolated in an emergency, and for whom English might be a second language.
- The social and economic impact of pathogen born disease (pandemic / epidemic) on Westland communities

Where we want to be in the future

Reduction

- We have identified the significant risks for our region, and a public awareness programme so our stakeholders and communities understand the type and degree of risk associated with our regional hazard profile.

Readiness

- We have strong relationships with our WCEM stakeholders and communities.
- We have maintained and exercised plans in place for coordination centre, local civil defence groups, and agencies.
- We have critical resources located across the district to support preparedness and response, including key assets and infrastructure.

Response

- Response to emergencies is coordinated and involves stakeholder and partner agencies.

Recovery

- We have the networks, mechanisms and measures in place to identify what ongoing recovery activity is required
- We are connecting with recovery planning at group and national level.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Emergency Operations Centre	1,214	2021/2022 – 2022/2023 (Years 1 – 2)	100% Loan

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	Council is prepared for and maintains an effective response capacity to manage civil defence emergencies	Council’s e-text alerting system is tested twice per annum.	This is a new measure.	Achieved	Achieved
		At least one Emergency Operations Centre (EOC) activation occurs annually (event or exercise).	This is a new measure.	Achieved	Achieved
		At least two training sessions are held annually for Council CDEM Incident Management Personnel	This is a new measure.	Achieved	Achieved
Resilient Communities	CDEM relationships with WC CDEM Group territorial authorities, emergency services, and life line utilities are maintained and strengthened	Council is represented at CDEMG Joint Committee meetings by the Mayor, or a nominated attendee.	This is a new measure.	80%	80%
		Council is represented at CEG meetings by the Chief Executive or a nominated attendee.	This is a new measure.	80%	80%

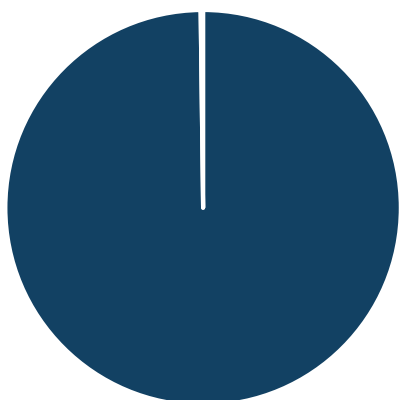
Rationale for financing this activity

Public benefits	Private benefits
Emergency management allows the community to have confidence in Council's ability to respond in an emergency. It empowers residents to be better prepared physically and psychologically for a civil defence event. Better preparation leads to a better response and a quicker and more effective recovery.	<ul style="list-style-type: none"> Property owners and businesses benefit from good emergency management as being prepared and resilient assists in economic recovery. Business sectors have an understanding of their interdependencies Businesses are prepared to respond to emergencies with resilience planning, and adapt to changing market demands and impacts.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
21,282	38,693	59,975	-	-

For the 2021/22 year this activity will make up 0.2% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Prospective Planning and Regulatory Statement of Service Performance

For the year ended 30 June 2022 – 2031

Prospective Planning & Regulatory Statement of Service Performance											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Revenue											
Rates	1,790	1,860	2,009	2,462	2,552	2,584	2,622	2,608	2,763	2,680	
Fees and Charges	726	743	759	775	792	809	827	845	864	882	
Grants, subsidies and donations	452	462	472	483	493	503	515	526	537	549	
Recoveries	50	51	52	53	55	56	57	58	59	61	
Other Revenue	174	178	182	186	190	194	198	203	207	211	
Total revenue	3,192	3,295	3,474	3,959	4,082	4,146	4,219	4,240	4,430	4,383	
Expenditure											
Planning and compliance	1,610	1,614	1,722	1,689	1,777	1,792	1,860	1,844	1,967	1,916	
Animal control	308	317	330	329	336	356	353	361	379	373	
Resource management	792	812	813	821	839	849	856	874	905	908	
Planning Management	60	87	134	135	134	142	132	132	138	133	
Responsible Camping	455	497	507	517	528	538	549	561	572	584	
Total expenditure	3,224	3,327	3,505	3,491	3,613	3,678	3,750	3,771	3,962	3,915	
Surplus/(Deficit)	-32	-32	-32	468	468	468	468	468	468	468	
Capital Expenditure											
Dog Control – Dog park	10	-	-	-	-	-	-	-	-	-	
Civil Defence – Disaster recovery servers	-	33	-	-	-	-	-	-	-	-	
Civil Defence – Emergency operations centre	600	614	-	-	-	-	-	-	-	-	
Rural Fire – Hannahs Clearing Fire station upgrade	-	72	-	-	-	-	-	-	-	-	
Total Capital Expenditure	610	719	0	0	0	0	0	0	0	0	

Prospective Planning and Regulatory Funding Impact Statement

For the year ended 30 June 2022 – 2031

Prospective Council Funding Impact Statement Group of Activities										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Planning & Regulatory										
(SURPLUS) / DEFICIT OF OPERATING FUNDING										
Sources of Operating Funding										
General rates, uniform annual general charges, rates penalties	1,790	1,860	2,009	1,962	2,052	2,084	2,122	2,108	2,263	2,180
Targeted Rates	-	-	-	500	500	500	500	500	500	500
Subsidies and grants for operating purposes	452	462	472	483	493	503	515	526	537	549
Fees and charges	726	743	759	775	792	809	827	845	864	882
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	224	229	234	239	244	250	255	261	266	272
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	3,192	3,295	3,474	3,959	4,082	4,146	4,219	4,240	4,430	4,383
Applications of Operating Funding										
Payments to staff and suppliers	2,237	2,266	2,343	2,337	2,441	2,423	2,525	2,525	2,643	2,634
Finance Costs	-	15	35	38	36	37	37	37	35	33
Internal charges and overheads applied	931	980	1,042	1,028	1,047	1,129	1,105	1,127	1,201	1,161
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	3,169	3,261	3,419	3,403	3,525	3,589	3,667	3,688	3,879	3,828
Surplus/(Deficit) of Operating Funding (A - B)	23	34	54	557	557	557	551	551	551	554
(SURPLUS) / DEFICIT OF CAPITAL FUNDING										
Sources of Capital Funding										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	599	616	(63)	(63)	(63)	(63)	(63)	(63)	(63)	(63)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	599	616	(63)	(63)	(63)	(63)	(63)	(63)	(63)	(63)
Application of Capital Funding										
Capital Expenditure:										
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	610	647	-	-	-	-	-	-	-	-
- to replace existing assets	-	72	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	12	(69)	(9)	493	493	493	488	488	488	491
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding (D)	622	650	(9)	493	493	493	488	488	488	491
Surplus/(Deficit) of Capital Funding (C - D)	(23)	(34)	(54)	(557)	(557)	(557)	(551)	(551)	(551)	(554)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-
Depreciation not included in above table	55	66	86	89	89	89	83	83	83	86

Community Services

Community Development and Assistance

What we do and why

Council continues to support the community by building social, cultural and economic capacity. We want a strong, resilient community.

We work towards achieving this by managing programmes that contribute to residents' health, safety and well-being and promoting community engagement on issues and projects that are important to Westland residents.

We provide advice to assist community groups, organisations and individuals with their recreational and cultural activities and other special events or activities. This includes advice about funding options through the Westland District Council and external agencies.

Council provides administration support to the Safer Community Council which meets every second month to discuss safety concerns and issues, and monitor local projects with potential safety risks. We also operate a Taxi Chit Scheme which provides half price taxi fares for senior citizens in Hokitika who have voluntarily given up driving and need transport for essential needs such as supermarket shopping and medical appointments.

The assets

There are no assets involved in this activity apart from IT equipment and furniture, which are replaced as per Council policy.

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Negative	None identified.	None identified.	It is difficult to quantify the social wellbeing results from this activity as many of them are long-term.	None identified.
Positive	Assisting the community to receive external funding reduces the economic burden on ratepayers and allows groups to undertake activities they might be unable to afford otherwise.	None identified.	Assisting the community to receive external funding reduces the economic burden on ratepayers and allows groups to undertake activities they might be unable to afford otherwise.	The community has the opportunity to enjoy events and activities that might not have been offered otherwise.

The situation in 2021

We currently do not have to advertise widely to attract applications for funding, however there may be groups in the community who are not aware of the funding available and Council needs to ensure that all groups have access to the information.

We need to ensure that our communities are aware of the additional funding options available and to assist them to make successful applications.

Since 2018, Council has held a Waitangi Day event, in conjunction with mana whenua. This event is supported by external funding, and well attended by the Community. It provides an opportunity for mana whenua to share their stories with the local community.

We also support other community-led events such as the Driftwood and Sand Festival and the Mid-Winter Lantern Festival with funding from central Government's Creative Communities programme.

We provide annual grants to:

- Hokitika's Regent Theatre – for providing a community facility for cultural activities and special events.
- An annual grant for the Hokitika Driftwood and Sands event.
- A grant to provide funding for celebrating Christmas with Christmas street lighting – this is a contestable fund which covers all of the Westland district.
- Council also supports Waitangi Day and ANZAC day celebrations as well as an annual Ethnic Communities Cultural Festival.

Council collects a targeted rate on behalf of Destination Hokitika to assist them in their promotional work.

We also allocate funds from other agencies, including:

- Sport NZ Rural Travel Fund – for travel subsidies for sports clubs
- Creative Communities Funding – for funding local arts.
- Sport Canterbury – for sport facilities

Key issues

- Continued funding being available from Central Government for projects.
- Volunteer support from the community.

Where we want to be in the future

Council wants to continue to work with other agencies in Westland and to form effective partnerships with central Government and local organisations to successfully address social and community issues. We want to continue to support programmes that assist in realising these goals, and to be a trusted and approachable port of call for all sectors of the community. We want to provide excellent service.

Council will aim do achieve this by continuing to build capacity in the community and by providing funding advice.

We will continue to work with Safer Westland Community Coalition to maintain the high level of support for public safety.

Staff will continue to ask the community what they think about social and community issues and report findings to Council.

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	Supporting Communities to improve their social and cultural wellbeing	CDA co-ordinates funding and committee process for: <ul style="list-style-type: none"> • Creative Community Scheme funding local arts. • Sport NZ Rural Travel Fund. • Funding to promote events for Community well-being and social connectedness. 	New Measure	Achieved	Achieved
Resilient Communities	Commitment to “Safer Westland”	Westland Safe Community Coalition maintains “Safer Westland” accreditation with NZ Safe Community Foundation.	New Measure	Achieved	Achieved
		Safer Westland Community Coalition meets bi-monthly.	New Measure	Achieved	Achieved

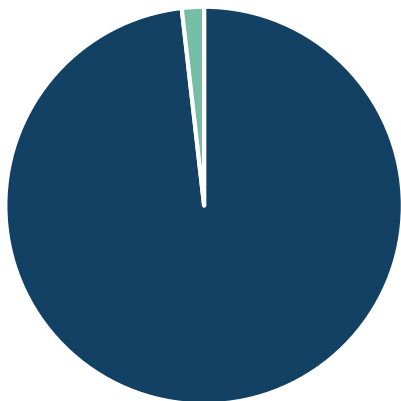
Rationale for financing this activity

Public benefits	Private benefits
The Westland District benefits from the wider community being resilient.	Individuals, groups and organisations benefit from the ability to receive advice about building their own capacity and about having access to funding opportunities for community projects.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
85,041	417,620	356,976	104,271	41,414

For the 2021/22 year this activity will make up 1.9% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Community Halls

What we do and why

Council manages various buildings and halls for the benefit of the community. These facilities are a focus for community functions, activities and meetings, and their existence assists with meeting some of the social and recreational needs of communities.

The assets

Some of the Community Halls in the district are built on Council owned land, but Council does not own the building itself. This is due to a number of reasons, which may include historical arrangements or agreements with the local community.

Maintenance of the halls is generally minimal and limited to maintaining the current levels of service. There is a need for comprehensive capital, maintenance and resilience planning for all buildings.

Some buildings have deteriorated due to their age and structure type.

Buildings are inspected annually by Council staff to ensure they are safe to use. Most have been assessed as being in average condition. Upgrades have been made to some of the kitchens, toilets and other hall facilities. A full assessment is underway on these buildings to determine the buildings' condition, and the renewals required over the next 10 years to maintain serviceability. This information will help Council create an Asset Management Plan for community halls.

Some community halls are almost beyond repair and decisions over their future need to be made.

Community Hall locations

- Franz Josef
- Fox Glacier
- Haast
- Kumara
- Okuru
- Bruce Bay
- Waitaha
- Ross
- Kokatahi – Kowhitirangi Hall and Squash Courts
- Hokitika Bandroom
- Hokitika Grey Power Building
- Hokitika Custom House
- Harihari House

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Negative	Community Halls are supported by a small ratepayer base which might not be able to bear future costs of upgrading a large number of facilities.	None identified.	Community halls might be under-utilised due to their location is very small settlements that have a variety of community buildings for meetings and activities.	Community halls might be under-utilised due to their location is very small settlements that have a variety of community buildings for meetings and activities.
Positive	None identified.	None identified.	Community halls provide opportunities for community engagement and encourage community led development.	Community halls provide opportunities for community engagement and encourage community led development.
			Community halls are used for Civil Defence emergencies and support townships resilience planning.	

The situation in 2021

Although hubs for social activity in the past, today communities are looking for alternate facilities to meet their social activity needs.

The ownership of Community Halls is mixed. Administration of some community halls in the rural areas has been delegated by Council to community groups or representatives. There is a community hall in Ōkārito, which is not owned by Council, however, because it is a very active community hall and the only hall in Ōkārito for Civil Defence purposes, Westland District Council pay for the insurance towards the building.

There are several other community buildings in Hokitika, which are sometimes used as community halls, including the Hokitika Band Rooms, Greypower Hall and the Custom House. These buildings form part of Council's land and buildings portfolio (refer to page 101 for more information on these).

The challenge for Council and our communities is to agree whether to fund the depreciation for renewals or let these facilities be demolished at the end of their life. There is a wider issue to address regarding the level of ongoing maintenance required on these facilities.

Council currently supports the present level of activity in the community halls across the district. There is no provision in the current LTP to dispose of any community buildings

Key issues

- Demographics including an aging population affect the use of the halls and volunteers, and so managing community buildings are becoming more difficult to fund.
- There are a large number of facilities for the size of the population.
- The declining usage of the various halls may mean Council has to review the future use and this could result in a change to the current Level of service.
- The viability of running these halls in the future needs to be discussed with each community.

- As the halls get older the level of maintenance required increases. This is sometimes beyond the financial capacity of the community.
- Equipping halls to be used in Civil Defence emergencies and ensuring that they are maintained to support this use.
- Uncertainty if Health and Safety Legislation changes might impact the usage of Community Halls.

Where we want to be in the future

Whilst the desire of the local communities still exists to manage and utilise the facilities, Council will continue to support the use of community halls in order to achieve social outcomes. Council, however, wants to have improved records of utilisation and local involvement in community halls.

Asset management plans will be prepared during the life of this LTP for community halls so that Council can follow and informed decision-making process about the future use of these facilities.

Key Capital Projects

There are no capital projects planned for Community Halls over the life of this LTP.

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	Provide safe and useful community halls	% of residents satisfied with the standard of their community hall	93%, Resident Satisfaction Survey 2020	80%	80%

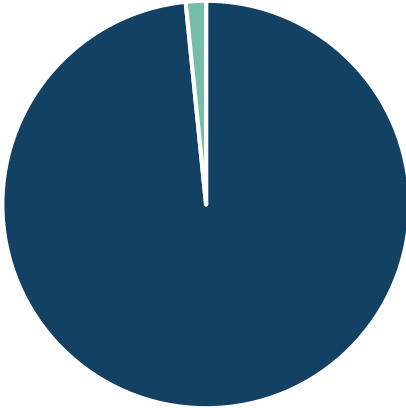
Rationale for financing this activity

Public benefits	Private benefits
The main benefit is realised by the users of the facilities through provision of a space for the community to gather and use for their own purposes. However, much of the revenue generated by community halls is collected by the committees who manage them. There are also potential indirect benefits to the local community as the facility may attract visitors and events to the area.	Fees charged are usually quite minimal, but they recognise the direct benefits gained by users and help the communities to maintain their halls.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
248,996	188,421	241,361	155,124	600,000

For the 2021/22 year this activity will make up 1.6% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Townships

What we do and why

We provide funding that is managed by local community associations and trusts.

Annual community township development funding supports communities to upgrade and develop their own town environments. The fund is a method for assisting the future growth and development of Westland communities.

Council staff provide advice to all community associations and trusts about potential projects and attend community meetings about projects that may require Council input or generate ongoing costs to Council.

The criteria for receiving money from this fund is that it is used as a mechanism to enable planned improvements. The community group or association must sign a funding agreement with Council prior to receiving any of this funding. Community groups need to identify what they want to allocate the annual fund toward and provide evidence to Council of community support, usually through a resolution at a community association meeting. This clarifies that the promoter and/or community association has obtained a majority vote of members present agreeing to the spending. In the event that the promoter and/or community association wants to save the money for a specified project, that decision is also recorded and Council is advised. Funds are then placed in separate township reserves and carried over into following financial years.

2021/2022 Township Development Funding

Township	\$ Funded	Local Community Association
Bruce Bay	12,000	Bruce Bay Community Hall
Fox Glacier	35,000	Fox Glacier Community Development Society
Franz Josef Glacier	35,000	Franz Josef Community Council
Haast	14,000	Haast Promotions Group
Harihari	14,000	Harihari Community Association
Kokatahi-Kowhitirangi	8,000	Kokatahi-Kowhitirangi Community Committee
Kumara	14,000	Kumara Residents Trust
Ōkārito	4,685	Okarito Community Association
Ross	14,000	Ross Community Society
Whataroa	9,315	Whataroa Community Association

Note: Council also allocates a Development West Coast fund for Major District Initiatives. This allocation process and other development and assistance methods that Council employs are explained in the activity section "Community Development and Assistance".

The assets

There are minimal assets in this activity, generally only those related to street furniture and beautification. Capital projects once developed are allocated to other relevant activities e.g. land and buildings.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Small ratepayer base with different levels of funding for each township.	Some projects may not be carried out in a sustainable way.	There may be a conflict within a community about the direction for township development funding or about the projects it wants Council to undertake. In the event that a community cannot agree on local projects the funds are carried over until such time agreement is reached.	There may be a conflict within a community about the direction for township development funding or about the projects it wants Council to undertake. In the event that a community cannot agree on local projects the funds are carried over until such time agreement is reached.
			District townships do not have a cohesive street feel as each township emphasises funding different projects.	
Positive	Well maintained and vibrant townships attract and retain visitors and businesses.	Communities can fund environmental activities that preserve and enhance the natural environment.	Townships have autonomy over the use of their finances and can undertake projects that matter to the local population.	Townships can identify projects of cultural importance to undertake.

The situation in 2021

There is a need for Council to continue working with communities to develop strategies for dealing with growth, development and the improvement of their townships and surrounding areas.

These communities have plans for township development projects:

- Fox Glacier
- Franz Josef Glacier
- Haast
- Harihari
- Hokitika
- Kumara
- Ōkārito
- Ross
- Whataroa

Key issues

- An ageing population, combined with a static or slowly declining population in some communities where there are fewer employment opportunities, is diminishing the pool of local volunteers to initiate and support local projects and take on roles in community associations and trusts.
- Raised community expectations as to what projects will be done in their areas.

- In some areas, during some seasons, there has been a high overnight population, compared to the normal resident population. While this issue may subside for a period of time due to the Covid-19 pandemic, communities and Council need to be prepared for the issue to arise again in the future.

Where we want to be in the future

New projects are essential for growth and to retain the identity of an area. In the future Council would like communities to create integrated planning documents rather than receiving one-off project requests. These will be used as the basis for the on-going allocation of funding in each community and to assist communities to determine the right level of funding based on their needs.

The control and management of the township development fund will remain community driven and there will be community participation in the design of their areas.

How we want to perform

There are no non-financial performance measures for this activity. Instead, this activity is subject to financial accountability reporting.

This activity contributes to the following community outcomes: Diverse Economy, Sustainably Managed Environment and Resilient Communities.

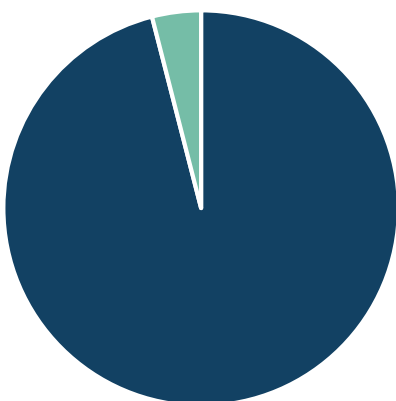
Rationale for financing this activity

Public benefits	Private benefits
The Westland District benefits when communities take ownership of local projects and the volunteer contribution is significant.	Beautiful townships attract visitors, business and new residents. Economic benefits accrue to private businesses when townships are well-maintained and alive with demonstrable community spirit.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
50,732	1,039,829	-	590,562	-

For the 2021/22 year this activity will make up 4% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Prospective Community Services Statement of Service Performance

For the year ended 30 June 2022 – 2031

Prospective Community Services Statement of Service Performance												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP		
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)		
Revenue												
Rates	1,448	1,572	1,621	1,643	1,644	1,666	1,691	1,721	1,762	1,887		
Grants, subsidies and donations	639	654	40	41	42	43	44	45	46	47		
Other Revenue	3	3	3	3	3	3	3	3	3	3		
Total revenue	2,090	2,229	1,665	1,687	1,689	1,712	1,739	1,769	1,812	1,937		
Expenditure												
Community development	503	517	533	538	549	571	575	587	609	609		
Township development	1,091	654	672	682	694	687	696	709	728	734		
Community Halls	437	449	465	476	455	462	479	485	487	608		
Total expenditure	2,031	1,620	1,671	1,696	1,698	1,721	1,750	1,781	1,823	1,952		
Surplus/(Deficit)	59	608	-6	-9	-9	-9	-12	-12	-12	-15		
Capital Expenditure												
Carnegie Building - Fitout	600	614	-	-	-	-	-	-	-	-		
Carnegie Building - Earthquake strengthening	200	-	-	-	-	-	-	-	-	-		
Custom House - Repile building	15	-	-	-	-	-	-	-	-	-		
Heritage Park - Bldg 6 re-roof container shed	-	-	26	-	-	-	-	-	-	-		
Heritage Park - Bldg 9 completion	-	-	3	-	-	-	-	-	-	-		
Heritage Park - Bldg 8-replace external wall linings	-	-	-	-	4	-	-	-	-	-		
Hokiitika - Lighting and banners	100	-	-	-	-	-	-	-	-	-		
Hokiitika - Wheelie bin replacements	1	1	1	1	1	1	1	1	1	1		
Hokiitika - Rubbish bin replacements	-	-	-	-	-	22	-	-	-	-		
Hokiitika - Revitalisation	100	-	-	-	-	-	-	-	-	-		
Fox Glacier - Rubbish bin replacements	-	-	-	-	-	-	-	-	-	6		
Franz Josef - Rubbish bin replacements	100	-	-	-	-	-	-	-	-	-		
Haast - Rubbish bin replacements	-	-	-	-	-	-	-	-	-	-		
Kumara - Rubbish bin replacements	-	-	-	-	-	-	11	-	-	-		
Total Capital Expenditure	1,116	615	30	1	5	24	13	13	1	1		

Prospective Community Services Funding Impact Statement

For the year ended 30 June 2022 – 2031

Prospective Council Funding Impact Statement Group of Activities										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Community Services										
(SURPLUS) / DEFICIT OF OPERATING FUNDING										
Sources of Operating Funding										
General rates, uniform annual general charges, rates penalties	598	613	629	640	629	650	660	672	693	701
Targeted Rates	850	959	992	1,002	1,015	1,016	1,031	1,050	1,070	1,186
Subsidies and grants for operating purposes	39	39	40	41	42	43	44	45	46	47
Fees and charges	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	3	3	3	3	3	3	3	3	3	3
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	1,490	1,614	1,665	1,687	1,689	1,712	1,739	1,769	1,812	1,937
Applications of Operating Funding										
Payments to staff and suppliers	1,439	967	997	1,009	1,007	1,030	1,051	1,076	1,097	1,223
Finance Costs	18	35	39	41	39	40	41	40	38	35
Internal charges and overheads applied	279	295	311	306	313	336	329	336	358	347
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	1,736	1,297	1,347	1,356	1,359	1,406	1,421	1,452	1,493	1,605
Surplus/(Deficit) of Operating Funding (A - B)	(246)	318	318	330	330	305	318	318	318	332
(SURPLUS) / DEFICIT OF CAPITAL FUNDING										
Sources of Capital Funding										
Subsidies and grants for capital expenditure	600	614	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	661	(74)	(74)	(74)	(74)	(74)	(74)	(74)	(74)	(74)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	1,261	540	(74)	(74)	(74)	(74)	(74)	(74)	(74)	(74)
Application of Capital Funding										
Capital Expenditure:										
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	300	-	-	-	-	-	-	-	-	-
- to replace existing assets	816	615	30	1	5	24	13	13	1	1
Increase (decrease) in reserves	(101)	243	214	256	251	208	232	232	243	257
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding (D)	1,015	858	244	257	256	232	245	245	244	258
Surplus/(Deficit) of Capital Funding (C - D)	246	(318)	(318)	(330)	(330)	(305)	(318)	(318)	(318)	(332)
Funding Balance ((A - B) + (C - D))										
Depreciation not included in above table	295	324	324	339	339	314	330	330	330	347

Facilities, and Leisure Services

Cemeteries

What we do and why

Council manages three cemeteries across Westland, located in Hokitika, Kumara and Ross. Cemeteries provide plots for interment on demand and areas for the burial and recording of ashes. These cemeteries meet the needs of the bereaved for a suitable resting place for departed relatives or friends. All other cemeteries in Westland, including the historical cemeteries at Ross and Stafford, are managed privately, for example by Cemetery Trustees.

Council's managed cemeteries have park-like grounds, car parks, seating, footpaths and other infrastructure to meet the needs of visitors. Maintenance of the cemeteries and sexton duties are currently contracted to Westroads Ltd. The funeral directors work closely with Council and the contractor on burials. We are responsible for maintain the grounds and access routes. Maintenance of headstones is the responsibility of families of the deceased.

We also provide a historical record of the deceased for the community and assist with cemetery maps.

We are required to ensure that there are sufficient cemeteries within the District (including the provision of paupers' graves) under the Burial and Cremation Act 1964.

The assets

The buildings are maintained on an as-required basis, following annual inspections. There are limited assets at cemeteries (other than Hokitika, which has a building to house cemetery equipment and contractors' equipment). Other assets include roads, footpaths, car parks, concrete berms, and grass areas. All are in average condition.

The Council is currently preparing a Cemeteries Plan to determine the capacity requirements for cemeteries in the future. We are aware that Ross cemetery has the most limited capacity of the three cemeteries that we manage.

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Negative	Additional costs for burials of different faiths.	None identified.	None identified.	None identified.
Positive	No effects identified.	Burials are managed in a way that reduces environmental impacts.	Cemeteries are accessible for communities and provide a pleasant place to bury the departed.	Different burial practises are recognised and catered for.

The situation in 2021

Council has plans to incrementally develop the Hokitika Cemetery both in the ashes berm area and the general cemetery area. This will be done by developing the area where the new berms have been constructed on the north side of the existing cemetery.

Council is also offers cemetery plots in the Hokitika cemetery to meet the needs of the Islamic faith and can investigate options for other religious faiths e.g. Islam. The additional costs of such burials are met by members of these communities. Persons interested in this new Level of Service are advised to contact Council in the first instance.

Key issues

- Demographics including an ageing population could increase demand for burials.
- Trend towards cremation could reduce demand for interments and increase demand for ashes plots.
- Deteriorating headstones and monuments are the responsibility of the descendants. Council will only intervene if they become unsafe. There is an expectation in the community that Council will fund the upkeep of headstones. There is no budget for this in the Plan.
- Increasing vandalism to headstones.
- Uncertainty about the impact of the Burial and Cremation Act 1964 review on Council services.

Where we want to be in the future

Council will continue to maintain and develop the current cemeteries which have the capacity to service demand for the Long-Term.

Overall, the Council wishes to provide a high quality service for customers. The provision of a reliable and accurate cemetery database will be a continued service for those who are tracing their ancestors or carrying out other historical research.

We aspire to continue to improve the asset management plans in place to maintain the cemetery assets in perpetuity. This will include ensuring there is sufficient development of land for burial purposes, taking into account the possible increased demand for interments and ashes plots. There is a trend towards cremation, which is being monitored and will be reflected in cemetery planning documents. The Council will continue to manage efforts to deter vandalism including managing opening hours of cemeteries.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Hokitika – Upgrade and expansion	111	2021/2022 – 2030/2031 (Years 1 – 10)	100% Loans
Hokitika – Develop Ashes Berm	55	2021/2022, 2023/2024, 2025/2026, 2027/2028, 2029/2030 (Years 1, 3, 5, 7 & 9)	100% Loans
Hokitika – Road	37	2031/2031 (Year 10)	100% Loans

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities Sustainably Managed Environment	Council owned cemeteries are appropriately maintained	Customer Satisfaction: The number of service requests received per cemetery	New Measure	Hokitika: ≤ 5 Kumara: ≤ 5 Ross: ≤ 5	Hokitika: ≤ 5 Kumara: ≤ 5 Ross: ≤ 5
Resilient Communities	Burials adhere to the relevant legislation	Standards for burial adhere to Cemeteries and	100%	100%	100%

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Sustainably Managed Environment		Cremations Act 1964			

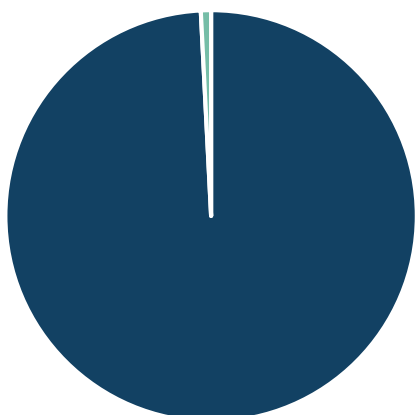
Rationale for financing this activity

Public benefits	Private benefits
The predominant benefit is to those who will be buried (knowing that their wishes will be carried out), and their family and friends. Cemeteries also benefit the District through maintaining heritage and through the provision of peaceful, tranquil and well maintained facilities.	Cost of interment to be met by users.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
39,991	183,760	188,901	-	34,850

For the 2021/22 year this activity will make up 0.8% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Hokitika Museum

What we do and why

The Hokitika Museum is recognised as a place to discover Westland’s history through its extensive collection of archives and artefacts. Its services are enjoyed by both residents and tourists who wish to view and learn about Westland’s history.

Museum staff provide a wide range of services to the public including answering research enquiries from genealogists, historians, mining companies, tourism operators and filmmakers; liaising with tangata whenua, heritage groups and the Department of Conservation; and supplying copies of historic photographs and maps. Our services are also utilised by local businesses, heritage groups and schools.

The Hokitika Museum facilitates and manages display spaces in the Carnegie Gallery, and Pakiwaitara. These two facilities enable local and visiting artists to exhibit their work, the permanent / semi-permanent display of local collections, and hosting of temporary regional/national exhibitions.

The assets

Museum assets include collections, photography, archiving and digitalisation equipment, and audiovisual equipment for displays

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Negative	Entry fees are minimal, requiring the activity to be subsidised by ratepayers and any income from sales.	None identified.	None identified.	None identified.
Positive	A quality museum and exhibition facility can encourage visitors to stay in town for longer periods and make purchases at local businesses.	The Museum can house displays about the natural environment and provide education about protection and conservation. In conjunction with local iwi we can create educational displays about pounamu.	A quality museum gives a community a sense of their place in the world and proudly tells our stories to visitors.	Museum and exhibition space provides a place to host cultural exhibitions and events, which can foster a sense of community.

The situation in 2021

In September 2016, an initial engineering report determined that the Carnegie Building was earthquake prone and in need of major seismic strengthening for it to be safe for full-time occupation as a museum and to host museum staff and visitors. A subsequent peer review of this engineering report revealed that the building was above the 34% National Building Standards (NBS) rating and therefore occupation was acceptable, although lower than the recommended 67% for public buildings.

In early 2018, construction drawing and engineering design work for the earthquake strengthening work were prepared and the successful tenderer for earthquake strengthening appointed in 2019. The work was delayed while Council applied for external funding to complete work to bring the museum's climate and collection storage up to modern museum standards. Funding from the Ministry of Culture and Heritage was approved in late 2020 and work on the building should be completed by the end of 2021.

Although the Carnegie Building is currently closed, the other functions of the museum including responding to research requests and upgrading of the digital catalogue continue. Museum personnel are also engaged in a full assessment of its collection holdings, and preparing items of the collections for display in the Carnegie and Pakiwaitara facilities, following completion of earthquake strengthening, and associated building design projects. .

All new donations are catalogued electronically. Retrospective cataloguing occurs as time allows. The Museum collection of over 67,000 items includes over 37,000 photos. Approximately 7,000 items donated since mid-2011 are awaiting cataloguing.

Hokitika Museum is increasingly being offered and generating its own digital material. Staff are developing a digital policy to ensure that the Museum's procedures meet industry best practice and to ensure the on-going availability, and access to, the content of items in the Museum's collections and other records, regardless of the physical media or digital file format on which they were originally created or acquired.

The management of the Hokitika Museum was transferred from Destination Westland to Council in November 2020. In October 2020, Council purchased 41 Weld Street with the vision to create a combined knowledge centre, including aspects of the museum collections, the Library, and visitor information services. This facility will work in conjunction with the Carnegie Building to provide an exhibition venue.

Key issues

- Seismic strengthening required to make the Carnegie Building safe for full-time occupation.
- The 1970s buildings that house the collection store and display areas are becoming unfit for purpose due to being low lying and well below the required seismic rating of 67%.
- Discussions and consultation regarding long-term future and concepts of entire Museum complex and how the new building at 41 Weld Street will be incorporated into future plans.
- Fluctuating temperature and relative humidity can cause long-term damage to Museum collections, as can the lack of appropriate shelving and storage.
- Lack of adequate storage facilities for the collection items.
- Collection items become inaccessible due to obsolete storage medium, e.g. material stored on diskettes, VHS video tapes, etc.
- Increased visitor expectations to be able to access the collection electronically.
- Lack of public access to the collection.
- Digitising museum collections can involve issues of tikanga and tapu so ongoing discussion and learning from mana whenua is important.

Where we want to be in the future

We want to ensure that we can successfully care for our collection and that we can share Westland's stories and heritage through high quality exhibitions and other public programmes.

In order to ensure that our collection items do not become inaccessible due to obsolete storage mediums, priority will be given to the developing a digital storage migration plan and ensuring that adequate resources are allocated to it.

As part of the long-term museum development plans, research facilities at the Museum (Carnegie and Pakiwaitara) will be upgraded to improve public access and reduce the amount of staff assistance required. A dedicated, monitored space for researchers wanting to access museum material and/or undertake independent research will be established. These developments will enable researchers to work more independently in a controlled environment, Research facilities are an important source of income for the Museum.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Carnegie Building - Earthquake strengthening	200	2021/2022 (Year 1)	100% Reserves
Pakiwaitara Discovery Centre – Earthquake strengthening and building works	950	2021/2022 (Year 1)	100% Loan
Pakiwaitara Discovery Centre – Fit out	2,443	2021/2022 – 2022/2023 (Years 1 – 2)	100% Loan
Carnegie Building – Fit out	1,214	2021/2022 – 2022/2023 (Years 1 – 2)	100% Capital Subsidy
Archives upgrade	1,619	2021/2022 – 2022/2023 (Years 1 – 2)	100% Loan

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	Collections developed and maintained with access provided	Collections continue to grow, in line with Hokitika Museum policies.	New Measure	Achieved	Achieved
		Deaccessions and disposals are aligned with Hokitika Museum policies.	New Measure	Achieved	Achieved
		Backlog of records and documentation reduced.	New Measure	Achieved	Achieved

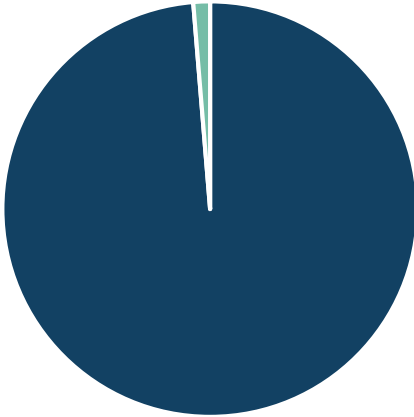
Rationale for financing this activity

Public benefits	Private benefits
The predominant benefit from the Museum is to the District as a whole in ensuring that Westland’s archives and artefacts are preserved and made accessible.	The user/visitor benefits from the services and experience they receive.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
262,688	100,344	361,832	-	1,200

For the 2021/22 year this activity will make up 1.3% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Land and Buildings

What we do and why

Council manages a broad portfolio of land and buildings of various ages and condition, including three Heritage-listed buildings. The Council owns a variety of community spaces, some of which are occupied by the Council, others are leased to the community for a range of community uses. Public buildings provide indoor space for community gatherings, events, recreation, education and other social activities. Destination Westland manages some of these assets on Council's behalf. The scope of these services is detailed in the company's annual Statement of Intent and Management Contract.

The assets

These include, but are not limited to:

- Council Headquarters building
- Emergency Centre/Hall - Haast
- Hokitika Band Rooms
- Houses for nurses (Harihari and Fox Glacier) and contractor staff (Fox Glacier)
- Forestry land in Kumara (managed in conjunction with Ngāi Tahu Forests)
- Works depots at Haast, Fox Glacier, Whataroa and Harihari
- Jackson Bay Wharf

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Negative	Cost to ratepayer of delivering this activity.	None identified.	Community facilities may be subject to anti-social behaviour such as graffiti or vandalism.	None identified.
Positive	Jackson Bay wharf plays a significant part in providing for commercial fishing infrastructure within Haast.	None identified.	Community buildings provide residents with the opportunity for social engagement.	Preservation of the district's heritage buildings retain the history of the district.
			Having changing rooms and building assets at sports fields incentivises active lifestyles and physical exercise.	

The situation in 2021

A comprehensive asset management plan has been prepared for land and buildings that identifies more clearly what Council owns and the condition the assets are in. This process is an opportunity for Council to analyse our land and buildings portfolio, and determine how costs should be allocated in the future, including what assets to retain and dispose of. Those facilities we want to retain we have a greater understanding of the whole of life costs thus ensuring

the assets are maintained and renewed in a sustainable manner. The asset management plan prioritises assets based on community need and demand, and assesses maintenance accordingly.

Since 1 July 2017 we have a key responsibility for managing earthquake-prone buildings, including ones that we own. Under the amendments for managing earthquake-prone buildings territorial authorities must identify potentially earthquake-prone buildings in accordance with the timelines specified in section 133AG(4) of the Building Act. Many of our buildings have been assessed and some are identified as needing upgrades to reduce their risk in an earthquake.

Council continues to work with local community organisations to identify development opportunities.

Key issues

- Council needs to adopt a strategic approach to commercial property management.
- Adopt an asset management plan for this activity with a robust maintenance programme.
- Make decisions about retaining or disposing of some land and buildings.

Where we want to be in the future

There needs to be a consistent Level of service for land and buildings to meet customer expectations. Council will continue to make use of alternative funding mechanisms where possible to reduce the burden on ratepayers. There may be further opportunities to work with the CCOs in the management of some of our land and buildings.

We want to provide quality spaces for our tenants and maintain our buildings to a reasonable standard.

We want to ensure that Jacksons Bay wharf is maintained so that it is fit for both commercial and recreational purposes for a further lifespan of 30 years.

Ownership of the Hokitika Racecourse presents many opportunities for Council and the community. The long-term strategy to develop the land includes the possibility of:

- Retaining existing event spaces and the opportunity for wider event use.
- Creating an increase in housing and facilities.
- Increasing the recreation areas available in Hokitika.
- Developing high-class sports facilities that will increase the range of sporting opportunities available in the district and attract people to the district for sporting competitions.

Council will facilitate discussions with stakeholders and the community to develop and refine the strategy to ensure suitable long-term use of the land.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Customs house – Re-pile	15	2021/2022 (Year 1)	100% Loan
Jackson Bay Wharf restoration	2,226	2021/2022 – 2022/2023 (Years 1 & 2)	100% Loan
Racecourse – Master plan and demolition	505	2021/2022 – 2022/2023 (Years 1 & 2)	100% Loan
Council Headquarters – EQ Strengthening	1,768	2021/2022 - 2022/2023 (Year 1 & 2)	100% Loan
Racecourse – Stormwater	1,812	2022/2023 – 2023/2024 (Years 2 & 3)	100% Loan
Cass square – new pavilion	1,236	2022/2023 – 2024/2025 (Years 2 – 4)	70% Depreciation 30% Loan

Racecourse – Event Zone	1,059	2023/2024 – 2024/2025 (Years 3 & 4)	100% Loan
Racecourse – Preparation of Medium Density Housing	1,017	2025/2026 – 2026/2027 (Years 5 & 6)	100% Loan

How we want to perform

There are no non-financial performance measure for this activity. Instead, this activity is subject to financial accountability reporting for delivering capital programmes.

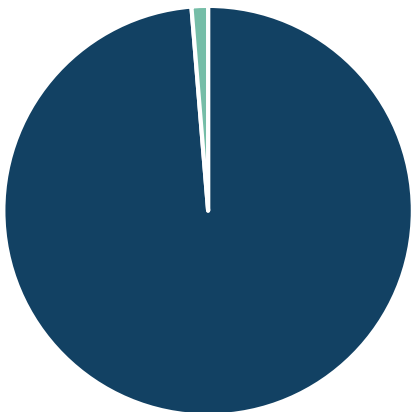
Rationale for financing this activity

Public benefits	Private benefits
Meets the expectations of the community by providing spaces for the community to access and managing them in an affordable way.	Spaces provided meet a range of public needs.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
152,142	199,754	315,920	-	35,976

For the 2021/22 year this activity will make up 1.3% of the Council’s yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Parks and Reserves

What we do and why

Council manages and maintains a number of parks and reserves throughout the District for active and passive recreation. Recreation and Local Purpose Reserves are managed under the Reserves Act 1977. There is a public expectation for Council to continue to manage and maintain reserves for the benefit of the community. This activity also includes the maintenance of public status and monuments.

We currently administer 25 parks in Hokitika. These include children’s playgrounds, sports grounds, grassed and planted areas, and native bush. The Hokitika and Environs Reserves Management Plan 2000 provides a strategic approach to the management of Hokitika reserves. This document needs to be updated to ensure it meets the current and future needs of the community.

The assets

Assets for this activity include land and buildings, park furniture, children’s playgrounds, recreational equipment, monuments and statues.

Cass Square: Children’s playground, sports grounds, skate park, pavilion, grandstand, exercise equipment, concrete track and path, garden plots.

Beachfront: Tambo ‘shipwreck’.

Hokitika statues and monuments:

- Cass Square
 - Robbie Burns statue
 - Cenotaph
- Intersection Tancred and Weld Streets - Pioneer Statue
- Carnegie Building – Summer Statue
- Weld street – Town Clock

Hokitika sports grounds: Wadeson Island, Walker Park, Woodstock Pavilion rugby ground.

Hokitika ‘take a seat’ art seats: Various locations around Hokitika.

Rimu Hill Lookout: Buildings and monument.

Westland Sports Hub: Covered court structure (*Note: the land is owned by the Ministry of Education*).

Other Children’s playgrounds: Haast, Kumara, Ross and Whataroa.

Other Sports grounds: Kumara sports field, Ross rugby ground, Harihari rugby ground, Fox Glacier rugby ground.

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Positive	Some reserves are gifted to Westland District Council in lieu of a development contribution. This provides Council with land that could be	Parks and reserves support the maintenance and improvement of urban biodiversity.	Parks and reserves make a significant contribution to the community’s health and physical and social wellbeing, through offering space for physical	Parks and reserves have an amenity value for the community in terms of making our urban areas more attractive places to live.

Economic	Environmental	Social	Cultural
developed for a specific purpose e.g. if population in an urban area increases and there is a need for a new playground.		exercise and recreation as part of a healthy lifestyle and chances to socialise and participate in sport collectively.	
	Reserves assist with hazard management through providing stormwater overflow paths during flood events.		Community ownership of a number of well-managed parks and reserve is a source of pleasure for many in our community contributing to a sense of pride in Westland's natural environment which is part of its identity.
	Parks and reserves vested to and owned by Council are managed in a way that protects environmental standards and promotes community wellbeing.		

The situation in 2021

The Cass Square playing surface is a sand carpet with a sand silt draining system. The current system has a useful life of approximately 10 years, and was recently upgraded in 2017.

Cass Square is well utilised in summer for cricket and athletics and in winter for rugby and soccer. It is the venue for a number of events including the Hokitika Wildfoods Festival. After the occurrence of events at Cass Square maintenance is required on the fields. Depending on weather conditions at the event, the playing conditions of the field could be out of action due to the field's inadequate drainage.

The construction of the seawall in front of the Hokitika business area along Beach Street has left a 'blank canvas'. The Council has completed Stage 1 of the Waterfront Development Plan. Beachfront stage 2 is proposed, which will include permanent beach access, structures and further landscaping. We also plan to relocate the FENZ practise area.

Key issues

- Lack of strategic planning for the urban and rural reserves.
- Conflict between dual uses of events and sports at Cass Square causing surface degradation that is expensive to repair.
- Ongoing maintenance of reserves.
- On-going maintenance of statues.
- Accessibility of toilets to Cass Square.
- Ageing playground equipment in Cass Square.

Where we want to be in the future

The growth projections for Westland suggest a static but ageing population. They also forecast an increase in tourist numbers over the next 10 years, however following the Covid-19 pandemic it may take longer for tourist numbers to return to previous levels and then grow. This forecast is unlikely to significantly impact on the required levels of services, demand and asset requirements for this activity.

Council generally intends to focus on maintaining the existing levels of service. We recognise the desire of the community for a Hokitika Dog Park and this project has been carried over from the 2018-2028 Long Term Plan. The standard of maintenance of some reserves could be improved. There may be increased costs to provide this service.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Whataroa – Pavilion upgrade	12	2021/2022 (Year 1)	100% Depreciation
Cass Square – Upgrade Skate Park	456	2021/2022 – 2022/2023 (Years 1 & 2)	100% Depreciation
Hokitika Beachfront Stage 2 – Beach access, landscaping & relocate FENZ practise equipment	262	2021/2022 – 2022/2023 (Years 1 - 2)	100% Loan
Ross – Upgrade playground equipment	61	2021/2022 – 2030/2031 (Years 1 – 10, the bulk in Year 1)	100% Loan
Whataroa – Upgrade playground equipment	79	2021/2022 – 2030/2031 (Years 1 – 10, the bulk in Years 1 & 8)	100% Depreciation
Cass Square – Development	192	2021/2022 – 2023/2024, 2026/2027 & 2029/2030 (Years 1 – 3, 6 & 9)	70% Depreciation 30% Loan
Cass Square – Playground rubber matting	142	2021/2022 & 2027/2028 (Years 1 & 7)	70% Depreciation 30% Loan
Cass Square – Upgrade playground equipment	486	2021/2022, 2025/2026, 2027/2028 & 2029/2030 (Years 1, 5, 7 & 9)	70% Depreciation 30% Loan

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Sustainably Managed Environment	Reserves are pleasant, enjoyable and safe places	% of residents satisfied with parks and reserves	90%	90%	93%
Resilient Communities					

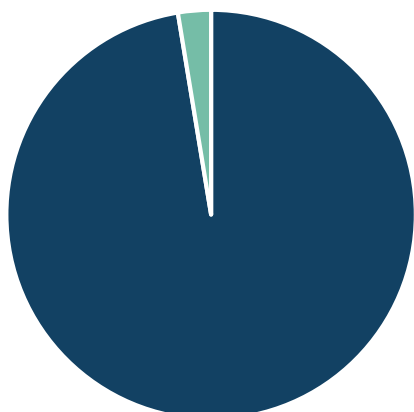
Rationale for financing this activity

Public benefits	Private benefits
Reserves are open and available to all residents and visitors, and provide spaces for leisure and recreation.	Fees are charged to recognise the benefits the user receives.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
252,831	452,041	82,706	614,666	49,900

For the 2021/22 year this activity will make up 2.6% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Public Toilets

What we do and why

Public toilets are provided throughout the region to provide amenity to residents and travellers, and to minimise the risk of human defecation within public spaces. Council aims to ensure that public toilets are clean, accessible, functional and suitably maintained, for the community and travelling public to use.

The assets

Hokitika Public Toilets: Cass Square, Hokitika Beachfront, Sunset Point, Tancred Street.

Other Public Toilets: Kumara, Haast, Franz Josef, Fox Glacier, Harihari, Kapitea, Ōkārito, Ross and Whataroa. Six mobile toilets utilised for Responsible Camping Sites.

Council is aiming to improve its asset management of these facilities. The daily management of public toilets is undertaken by contractors who maintain the asset. The Council gets regular feedback from its contractors and from public service requests that enables us to monitor issues.

The Council also provides grants to the community to provide cleaning services at the toilets in Kumara, Harihari, Whataroa and those in the Greypower Building on the corner of Stafford and Tancred Streets, Hokitika.

Toilets paid for with annual approved funding from Ministry of Business, Innovation and Employment are provided at Responsible Camping locations seasonally.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Public toilet facilities are occasionally vandalised which requires additional funding from Council to repair the facility.	None identified.	Toilet cleanliness can sometimes be compromised based on visitor numbers. Council contracts the cleaning and increases the cleaning frequency based on visitor numbers.	None identified.
	Costs have increased by up to 58% with the greater number of toilets being provided (constructed under Tourism Infrastructure Fund). Operational costs have increased and fall to ratepayers.			

	Economic	Environmental	Social	Cultural
Positive	None identified.	The geographic spread of toilets has resulted in greater convenience for residents and visitors alike so there has been a decrease in adverse impacts on the environment.	The geographic spread of toilets has resulted in greater convenience for residents and visitors alike.	Improvements in behaviour by residents and visitors has been less culturally offensive with people using appropriate facilities.

The situation in 2021

Council together with community groups provide and maintain public toilets, this is managed through Council funded grants. The Council gets regular feedback from its contractors and from public service requests that enables us to monitor issues.

Due to the number of tourists that visit our District every year the provision of public toilet facilities is important for the purpose of protecting our valued natural environment. Council does not expect that the Tourism Infrastructure Fund will continue to be available in the future to assist with the cost of providing facilities at peak tourist times. As there are currently very few international tourists and this is unlikely to change in the short to medium-term there are no funds available from the International Visitor Levy.

While we intend to continue the same level of service by ensuring that all servicing contracts are monitored and optimised, we are reducing the performance target by 15% to recognise that there are times when toilets will be unavailable due to maintenance and cleaning needs. Council believes this is a more achievable target.

Key issues

- As an attractive district for visitors there is a demand for public toilets. Large busloads of visitors stopping at the facilities creates excessive loading and high turnover of toilet products.
- The demand for higher standards has come from the increase in tourist growth and freedom campers. A better quality of facility is an expectation of visitors to our District.
- Community volunteers may not always be available to manage some of the facilities.
- Increasing cost of providing a good standard of facility

Where we want to be in the future

Council wants to continue, in partnership with community groups, to provide and maintain public toilets.

Due to the number of tourists that visit our District every year the provision of public toilet facilities is important for the purpose of protecting our valued natural environment and the image of our towns. Extra funding has been included in the operational budgets for increasing cleaning throughout the district. We have identified that further new facilities need to be built in the next three years, particularly in Hokitika. This will increase the operational and maintenance costs around the district to continue to provide the same level of service.

The Council has standardised the toilet products providers' contract. This enables Council to negotiate a more cost-effective service and ensure more reliable service delivery.

Key Capital Projects

Asset	\$	Timeframe	Funded by
Gibson Quay Public Toilets (4 Pans)	450,461	2022/2023 (Year 2)	100% Depreciation
Hokitika Beachfront upgrade (5 pans)	450,482	2024/2025 (Year 4)	100% Depreciation

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Sustainably Managed Environment	Provide public toilets throughout the district	% of residents satisfied with the service.	80% 2020 Resident Satisfaction Survey	85%	85%
Resilient Communities					

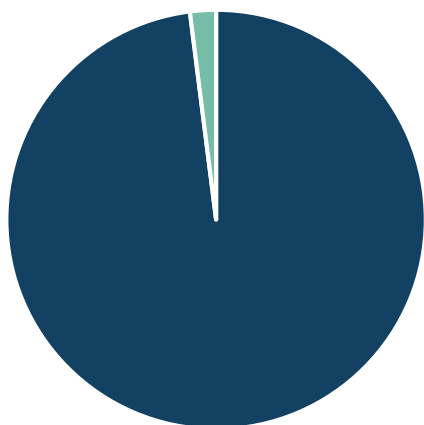
Rationale for financing this activity

Public benefits	Private benefits
The provision of clean, safe and convenient facilities are necessary for both the public and visiting public. The installation of additional facilities will have a positive effect on the environment as it will minimise the likelihood of human waste contamination.	No user fees are charged in Westland District.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
87,439	465,550	552,990	-	-

For the 2021/22 year this activity will make up 2% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Swimming Pools

What we do and why

Council provides swimming pool facilities in Hokitika and Ross to allow the community to participate in this recreation activity in a safe environment.

The mission statement of the Hokitika Pool is “to offer a year round, all weather swimming facility available to all Westland residents and visitors”. Ross swimming pool is a community-run facility that charges a minimal fee to users.

The activity is funded through the Community rates in Hokitika (Centennial Pool) and Ross (Ross Swimming Baths).

The assets

The Hokitika Centennial Swimming Pool was built in 1961 replacing an earlier structure on the same site. The pool area is approximately 470m² and volume approximately 530m³. The complex had a roof added in 1994, at the same time the water heating system was upgraded and a second hand fan was installed to aid ventilation. The filtration system was upgraded in 2004. Most recently the heating system was updated to a diesel boiler. The structure is concrete block construction on gravel/sand foundations. The pool facility has achieved 34% of the National Building Standard (NBS), and is not classified as earthquake prone.

Ross Community Swimming Pool consists of a lane swimming pool, which is the same size as the Hokitika pool, and a separate children’s pool and changing rooms. There have been improvements made over the years using funding from the Ross Community Rates, the Community Endowment fund, and Capital funding to install a new electrical heating system, upgrade pipework and install a pool liner.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	None identified.	The Hokitika Pool predates the Resource Management Act and discharges backwash water to the wastewater system.	None identified.	None identified.
Positive	With the rates contribution, swim school revenues and pool admission fees, the activity is financially self-sufficient.		There are social benefits through Learn to Swim programmes reducing the incidents of drownings.	
			Positive health benefits.	

The situation in 2021

The Hokitika Swimming Pool is managed by Destination Westland, under a contract for service. Council contributes to operating this facility. Learn-to-Swim and Aquacise classes are offered, as well as holiday programme activities for children and school hire.

Council sees a need to upgrade and improve the current Hokitika Swimming Pool to a modern facility and to fulfil the needs of the community. Funding from central Government will allow us to renovate the existing changing facilities

and to create a new reception and entryway. Some structural improvements were made at the same time, including replacing core pipe infrastructure, the heating and ventilation system and lining the pool. A new pool access ramp is planned. Council plans to build an extension to the pool, to include a heated toddlers or learners swimming pool, which will be loan funded unless external funding can be secured.

Ross swimming pool continues to have strong support from the Ross Community. There are minor structural maintenance issues with the changing sheds that need to be fixed.

Key issues

- Council must engage with the community about options for the future of the Hokitika facility.

Where we want to be in the future

Council wants to maintain and operate a swimming pool that is affordable, available to people of all ages and abilities, and available when required. With the increasing aging population, soft recreational exercise will become increasingly more popular.

Council wants to ensure that it provides facilities that meet its community’s aspirations and has evaluated future proofing opportunities.

The second stage of improving Hokitika Swimming Pool will be the addition of a separate heated learn to swim pool. This will reduce the need for families to travel out of the district to access this type of facility, increasing the use of the facility.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Ross Swimming Pool – Replace novalite & windows	15	2021/2022 (Year 1)	100% Depreciation
Hokitika Swimming Pool –, install heated toddler pool.	2,380	2023/2024 – 2024/2025 (Year 3 – 4)	100% Loan
Ross Swimming Pool – Replace roof riding	6	2024/2025 (Year 4)	100% Depreciation

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	A quality swimming or exercise experience at the Hokitika Pool	% of pool users satisfied	The swimming pool was not included in the Bi-annual resident survey. A more regular method of measuring satisfaction is being considered.	85%	85%

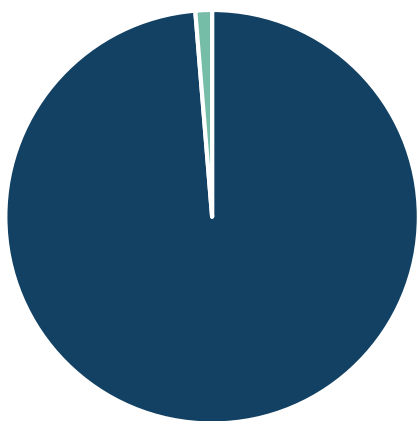
Rationale for financing this activity

Public benefits	Private benefits
Public swimming pools provide recreation and exercise facilities for the local community, including school groups. This is particularly beneficial for an ageing population. Swimming education provides health and safety benefits for the community. Visitors to the district also enjoy the benefits of a swimming pool as they provide an additional activity in the district.	Fees are charged to recognise the benefit the user receives.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
106,072	263,087	-	369,159	-

For the 2021/22 year this activity will make up 1.4% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

West Coast Wilderness Trail

What we do and why

The West Coast Wilderness Trail is 133m long and stretches from Greymouth to Ross. It is part of the New Zealand Cycle Trail Nga Haerenga network of 22 trails. These tracks are managed by the Council in conjunction with the West Coast Wilderness Trail Trust.

The trail was funded by the New Zealand Government and Development West Coast to provide an outstanding local and visitor attraction and generate economic return for the communities it passes through. The West Coast Wilderness Trust is governed by Council's West Coast Wilderness Trail Sub-Committee. The marketing and trail management is overseen by the West Coast Wilderness Trail Trust role for this project.

The trail traverses multiple land ownership areas and these parties are key and critical stakeholders for the continued success of the trail by way of easements and access agreements.

The West Coast Wilderness Trail is identified as a strategic asset in accordance with Council's Significance and Engagement Policy. If the activity and trail is carried out in a safe and efficient manner, it will improve the economic and social well-being of the District.

The assets

The two key assets are the trail and the brand. The trail is 133km long and cost \$8.6 million to construct. Council owned trail structures include 62km of roads, 78.1km of single track-off road, 28 bridges and major structures, drainage assets, 34 minor structures such as shelters, seats, trail counters and bike stands, and 304 signs.

The brand 'West Coast Wilderness Trail' was approved by the New Zealand Government for the trail and is the official name.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Operational costs for direct maintenance input by Westland District Council are currently \$80,000 per annum, which is about 1% of the total value of built trail assets and is unlikely to fall below this level the maintain customer service level of satisfaction. Each council maintains the trail within their district separately.	Off-road sections could damage the delicate natural environment.	There are possible health and safety effects involved with an increased number of cyclists on narrow rural roads.	Providing an off-road experience may have potential to affect historic sites.

	Economic	Environmental	Social	Cultural
			Potential for negative publicity if the riders' experience is less than anticipated due to the active marketing of this asset nationally and internationally as a tourism activity and destination.	
Positive	New businesses have been created and existing businesses such as accommodation suppliers have a high number of bed nights, including off-season. The trail provides the district with indirect income.	Council's management of this network encourages alternative modes of travel.	Active modes of travel that enhance people's health and well-being.	Increasing number of events being held on the trail.

The situation in 2021

The asset is relatively new and there is little precedent on which to base maintenance and life expectancy. Most of the trail is a gravel surface with an estimated life expectancy of 30 years if well maintained. Bridges and other structures on the trail are expected to last 50 years. Council is only funding depreciation on the structures and is allocating a modest maintenance budget. We also will be seeking alternate funding sources for the ongoing maintenance as currently we cannot charge for the use of the trail.

Sections of the trail on Department of Conservation (DoC) land are maintained by DoC. Parts of the trail that utilise existing formed legal roads are maintained by Council as part of the Transportation activity.

To reach its economic potential for attracting visitors and supporting local businesses, the trail needs to be actively marketed. Some marketing is undertaken by Tourism West Coast as part of their normal regional marketing. All 22 trails are marketed by Tourism New Zealand as part of the New Zealand Cycle Trail experience. The West Coast Wilderness Trail Trust is responsible for the residual marketing.

Key issues

- Road safety in high traffic areas.
- Some original structures are not compliant to the new engineering standard for the trail
- The cost of ongoing maintenance.
- Funding the enhancement programme.
- Natural hazard events disrupting trail users and businesses.
- Encouraging positive business and local support, through continuing support of the West Coast Wilderness Trail Trust.

Where we want to be in the future

Council would like the West Coast Wilderness Trail to be a nationally recognised cycleway, which is safe and well used by both tourists and locals. An enhancement programme for the trail has been developed in conjunction with the Ministry of Business, Innovation and Employment and will be implemented as funding allows. The trail is expected to be self-sustainable in the future with support programmes that generate enough revenue to maintain it. It is difficult to estimate at what point in time this will eventuate and the Trail Manager will facilitate this. The current funding agreement with central Government prohibits Council from charging a fee to use the trail.

The investment available from co-share funding is currently minimal and some Waka Kotahi NZTA funding opportunities are being investigated to support identified enhancements. Maintenance costs co-sharing should also be investigated in the future.

There is no intention at this time to extend the length of the trail. All enhancement works identified are improvements within the current start and end points of Greymouth and Ross. Most major structures are relatively new and have good life expectancy, with the exception of the Totara Bridge. These are subject to funding being obtained, community input and business case development where necessary.

Since 2018, four new user counters have been installed along the trail to provide accurate trail data. This data will be used to inform future trends and potential development.

Council's priority is rider safety and the projects targeted in the next 3-5 years focuses on improving rider safety.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Hokitika – Wainihinihi wet weather route bridge	160	2021/2022 (Year 1)	75% Subsidy 25% Loan
Kaniere – Water race bridges	300	2021/2022 (Year 1)	75% Subsidy 25% Loan
Hokitika – Mahinapua boardwalk and bridges	1,396	2022/2023 – 2023/2024 (Years 2 – 3)	65% Subsidy 35% Loan
Hokitika – Totara Bridge Stage 1	209	2023/2024 (Year 3)	75% Subsidy 25% Loan
Hokitika – Totara Bridge Stages 2 & 3	535	2024/2025 (Year 4)	75% Subsidy 25% Loan
Lake Kaniere Stage 2	1,606	2025/2026 – 2026/2027 (Years 5 – 6)	75% Subsidy 25% Loan
Hokitika – Mahinapua Lake loop Stage 3	4,473	2028/2029 – 2030/2031 (Years 8 – 10)	50% Subsidy 50% Loan

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Diverse Economy Resilient Communities	The cycle trail is well used	Numbers using the trail as measured by trail counters.		Trail usage grows by at least 10% per annum	Trail usage grows by at least 10% per annum

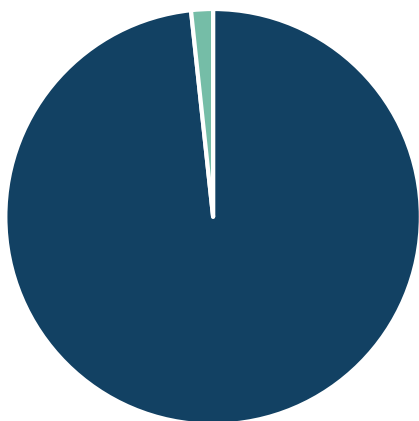
Rationale for financing this activity

Public benefits	Private benefits
The trail is open and available to all residents and visitors and provides opportunity for leisure and recreation. It is a tourist attraction and this leads to money being spent in the District.	Businesses directly stand to profit from the increased tourism associated with the cycle trail.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
271,073	202,500	-	176,894	443,250

For the 2021/22 year this activity will make up 1.8% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Westland District Library

What we do and why

The primary purpose of our public library is to provide resources and services in a variety of media to meet the needs of individuals and groups for information, education and personal development, including recreation and leisure. We support active citizenship, developing and maintaining an informed democratic society by facilitating access to a wide range of knowledge and ideas through a range of resources and services. These are available to all members of the community regardless of race, nationality, age, gender, religion, language, disability, economic and employment status and educational attainment.

The Public Libraries of New Zealand Strategic Framework 2020-2025 states that 'Public Libraries today are a critical service that ensures the wellbeing of our communities and answers the needs of society. Whether those needs be economic, social, environmental, or emotional. Beyond books and reading, public libraries offer access to financial, digital, design, information, health and wellbeing literacy. Today's libraries are where people can feed their imaginations, rebuild their lives, find direction, upskill themselves, and put the theory of growth, understanding and tolerance into practice.'

The Westland District Library in Hokitika, operates six days a week and professional library staff provide regular programmes, events for children and adults, outreach services and a housebound delivery service.

Printing, scanning and free internet access is available using Wi-Fi or one of the six Aotearoa People's Network Kaharoa (APNK) computers and staff provide information and digital skills support to users of the APNK services. The vibrant, comfortable, safe and inclusive environment is a community hub, which allows people to relax, engage and be inspired.

The library service caters for all age groups, encourages life-long learning, community knowledge sharing and recreational reading, and supports traditional, digital and information literacy. The library collaborates with a number of Community Organisations to deliver a diverse range of events and programmes. Collaboration and partnerships enhance library services by pooling resources and expertise. Access to resources and information is facilitated and offered in a variety of formats including books, large-print books, audio-books, e-resources, online databases and an inter-library loan service is available to access books not held in our collection. A reciprocal borrowing agreement between Westland and Grey district libraries gives residents greater access to resources.

The library extends services to rural communities in the form of volunteer-run Community Libraries in Kumara, Ross, Harihari, Whataroa, Okarito, Franz Josef, and Haast; with the potential to develop similar services in Fox Glacier, Bruce Bay and Arahura. They receive an annual grant and a regular rotation of books from the Westland District Library collection.

The assets

Library assets consist of collections, furniture, office, computer equipment and library management software. Council provides an annual budget for new collection resources funded through depreciation. The physical book collections are depreciated over eight years; furniture over ten years and office computer equipment and library management software between three to ten years.

Council operates Westland District Library from a leased building at 20 Sewell St, Hokitika. In October 2020, Council purchased the building at 41 Weld Street, Hokitika, and plans to house the library there in the future.

Effects of this activity

There have been no significant negative effects identified for this activity.

	Economic	Environmental	Social	Cultural
Negative	Library services are subsidised by rates.	None identified.	None identified.	None identified.
Positive	The library provides information, facilities and classes that allow members of the community to upskill and improve their economic participation.	Libraries provide information on and help raise awareness about the critical and urgent need to protect our environment and to work together to mitigate and adapt to the effects of climate change.	Library services contribute to the District's social, cultural and intellectual well-being by providing access to reading material, information databases and digital services. The community benefits from improved access to information, higher knowledge and improved literacy outcomes.	Library services contribute to the District's social, cultural and intellectual well-being by providing access to reading material including works of imagination, databases and internet services. The community benefits from higher knowledge and improved literacy outcomes.
	Providing a free library service allows members of the community access to literacy materials and technology that they might not otherwise be able to afford.	Library spaces are used to host displays about changes to the local environment and human impacts that provide the community with opportunities to learn and consider how their actions impact the environment.	Library spaces, programmes and events provide opportunities for social interaction and community knowledge sharing leading to a better informed, more engaged and connected community.	Library spaces and a diverse range of programmes and events provide opportunities for cultural knowledge sharing and social interaction supporting an inclusive, connected community.

Key issues

- Wide geographic area to service in Westland District with 50% of the population physically distant from the main library in Hokitika.
- Satisfying an increasing demand for 24/7 digital services that can be accessed from home.
- Supporting general upskilling, digital inclusion, digital skills development and digital innovation within the community, particularly as infrastructure and uptake of mobile service and home broadband rapidly increases across the district.
- Effective engagement with all sectors of our increasingly diverse community.
- Contributing to the liveability and wellbeing of Westland communities by delivering services that meet customer expectations for modern library services in line with other services across New Zealand.

The situation in 2021

There are currently five permanent staff (four FTE). The New Zealand Libraries Partnership Programme funds Two FTE fixed-term positions until June 2022. Using this funding we have recruited experienced, knowledgeable and professional staff to extend our in-house and outreach services. These roles focus on digital inclusion, digital innovation, community engagement and kaupapa Maori, enabling us to deliver a high quality, broader and more inclusive library service, supporting recovery for our Westland Communities, in-line with other library services across New Zealand. There are over 20 volunteers donating over 30 hours of their time a week and regular work experience volunteers from local schools.

The Library's physical collection consists of 32,000 items and members have 24/7 access to our digital services, including 14,000 e-books & e-audiobooks, 7000 e-newspapers & e-magazines, film streaming services and online databases. Over 75,000 physical and electronic items are borrowed every year. Costs of providing these services are reduced by participating in a number of different library consortia. The number of patrons using e-services and the number of titles borrowed continues to increase each year. During COVID-lockdown the number of e-resources being borrowed doubled; with demand outstripping supply, additional titles were purchased by the consortia.

With over 700 virtual visits a month, the library website provides access to programme and service information, digital services, catalogue, and reader advisory resources. This is being updated as part of the Council website refresh project to reduce costs by developing it as a sub-site to the main website and create a homogenous brand across our websites. The Library App provides an additional, convenient option for members to reserve books, extend loans and check their library accounts.

Active membership (library members who have used the service in last two years) stands at 28%. This is average for libraries of a similar size and population in New Zealand and does not include the residents or visitors who utilise the services without becoming members. On average, Westland District Library has between 6000+ (peak season) and 4000+ (off peak) customers a month.

The Digital Learning Centre is used regularly for Library programmes and is increasingly hired by external organisations and businesses, generating additional income for the Library and offsetting a reduction in income from falling DVD hires and fines. The main library space is utilised by individuals to connect, relax, study or work and by community groups as an informal, comfortable and inclusive gathering space.

The library is planning to develop a network of volunteer Digital Champions by June 2022, who can help to provide digital assistance in their communities with ongoing advice and training from Library staff.

Within the next two years, the Library will move to the recently purchased building at 41 Weld Street, Hokitika, when it will become the Westland Discovery Centre - Pakiwaitara. This will provide Westland with a modern, fit for purpose multi-function facility incorporating Library, Museum, Research and Information Services with increased efficiencies made across the services and the potential for an increased range and level of service for the community. The key to the success of the Westland Discovery Centre will be in future proofing the design and delivery of services to enable them to be flexible, responsive and to evolve in response to the needs of the Communities it serves.

Where we want to be in the future

The Westland District Library will continue to seek meaningful and effective engagement with our communities to help inform and shape the delivery of library services, particularly as communities recover and adapt to the new normal. We will seek to identify the best and most cost effective ways to support our communities across the whole of Westland. This will include augmenting the existing Community Library services, on-going training and support for volunteer Community Librarians and Digital Champions, extending outreach services and on-line services that can conveniently be accessed 24/7 from anywhere with access to the internet.

As infrastructure and uptake of mobile telephone service and home broadband increase across the district there is a sustained need for the library to support digital inclusion and to help bridge the digital skills gap. These are skills required in modern workforces and increasingly vital in a world where working from home, collaboration and business on-line are necessary. Working with partners in the Tai Poutini West Coast Economic Development Action Plan (2017), we will work to encourage digital innovation, supporting individuals and communities to apply these new technologies to their lives and businesses.

The new Westland Discovery Centre - Pakiwaitara will be an outstanding community hub, staffed by skilled information professionals, offering opportunities for learning, social interaction and connection which will be increasingly important in the face of the rapidly changing economic and social environments of the future. The Library will contribute to the liveability and wellbeing of Westland communities by delivering services that continue to meet customer expectations for modern library services in line with public library services across New Zealand.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Library Physical Collection	600	2021 – 2031 (Years 1 – 10)	100% Depreciation

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2021)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	Provide the district with quality library services that are responsive to the needs and wellbeing of the diverse communities.	% of residents satisfied with library services	99%	95%	95%

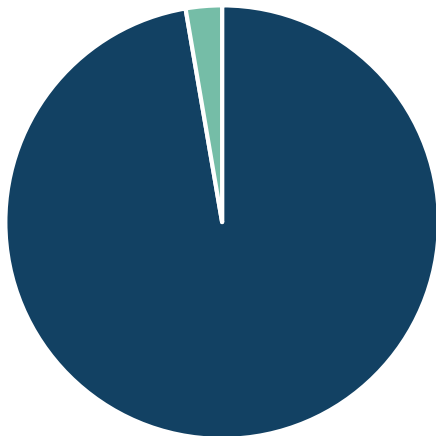
Rationale for financing this activity

Public benefits	Private benefits
The benefit of the library service to the District is providing resources to meet the community’s evolving literacy, knowledge, information and recreational needs. The Library is an inclusive, accessible community hub for people to relax, engage and be inspired. The library’s unique activities contribute positively to the wellbeing of the community it serves.	Fees paid by actual users.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
521,461	229,761	604,455	-	146,768

For the 2021/22 year this activity will make up 2.8% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Hokitika Wildfoods Festival and events, and Visitor Information Services are managed by Destination Westland. Information about these activities, and Elderly Housing, can be found under Council Controlled Organisations.

Prospective Facilities, and Leisure Services Statement of Service Performance

For the year ended 30 June 2022 – 2031

Prospective Facilities, and Leisure Services Statement of Service Performance												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP		
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)		(000's)
Revenue												
Rates	3,619	4,286	4,657	4,981	5,096	5,213	5,374	5,462	5,583	5,728		
Fees and Charges	89	91	92	94	96	98	99	102	103	105		
Rental	2	2	2	2	2	2	2	2	2	2		
Grants, subsidies and donations	572	687	555	487	662	719	91	298	1,085	1,139		
Recoveries	4	4	4	4	4	4	4	4	4	4		
Other Revenue	46	47	51	51	52	54	55	56	57	58		
Total revenue	4,331	5,117	5,361	5,619	5,912	6,089	5,625	5,924	6,835	7,037		
Expenditure												
Parks and reserves	705	858	893	950	968	988	1,005	1,021	1,069	1,085		
Cemeteries	224	253	261	264	271	281	302	307	316	318		
Library	751	763	783	792	752	744	758	769	792	798		
Museum	363	528	567	579	588	605	613	624	639	644		
i-Site	260	273	285	293	297	303	311	316	321	328		
Events	92	94	96	98	100	102	104	106	109	111		
Cycle trail	474	500	523	553	586	605	631	660	676	733		
Swimming pools	369	378	384	458	521	531	538	544	549	551		
Public toilets	553	569	587	608	620	635	651	663	676	692		
Land and buildings	352	463	664	770	794	817	855	870	850	846		
Total expenditure	4,142	4,677	5,043	5,364	5,497	5,611	5,769	5,881	5,996	6,105		
Surplus/(Deficit)	189	440	318	255	415	478	-143	43	839	932		
Capital Expenditure												
Cemeteries - Hokitika - Ashes berm development	10	-	10	-	11	-	11	-	12	-		
Cemeteries - Hokitika - Reseal roads within cemetery	-	-	-	-	-	-	-	-	-	37		
Cemeteries - Hokitika - Upgrade and expansion	10	10	10	11	11	11	11	12	12	12		
Cemeteries - Ross - Berm development	10	5	-	-	-	-	-	-	-	-		
Conveniences - Hokitika Beach front upgrade	-	-	-	482	-	-	-	-	-	-		
Conveniences - Gibson Quay upgrade	-	481	-	-	-	-	-	-	-	-		
Library Operations - Collection replacement	60	61	63	64	66	67	69	70	72	74		
Museum Operations - Archives upgrade	800	819	-	-	-	-	-	-	-	-		
Pakiwaitara - Fitout	600	1,843	-	-	-	-	-	-	-	-		
Pakiwaitara - Earthquake strengthening	950	-	-	-	-	-	-	-	-	-		
Property - Fox house insulation	-	-	26	-	-	-	-	-	-	-		
Property - Hari Hari house plumbing work	5	20	-	-	-	-	-	-	-	-		
Property - Hari Hari house insulation	-	15	-	-	-	-	-	-	-	-		
Property - Hokitika - Countess boat display shed spouting	1	-	-	-	-	-	-	-	-	-		

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Reserves - Cass Square - Design & implementation	100	77	16	-	-	17	-	-	-	18
Reserves - Cass Square - pavilion	-	77	785	375	-	-	-	-	-	-
Reserves - Cass Square - Turf renewal	-	-	16	-	-	18	-	-	-	19
Reserves - Cass Square - Replace bark with rubber chips	50	-	-	-	-	-	92	-	-	-
Reserves - Cass Square - Playground equipment upgrade	250	138	0	-	27	-	29	-	-	30
Reserves - Cass Square - Skate park	200	256	-	-	-	-	-	-	-	-
Reserves - Haast - Playground equipment upgrade	4	2	2	2	2	2	2	2	2	2
Reserves - Hokitika - Waterfront development	160	102	-	-	-	-	-	-	-	-
Reserves - Hokitika - Flag Trax System	58	-	-	-	-	-	-	-	-	-
Reserves - Kumara - Playground equipment upgrade	2	2	2	2	2	2	2	2	2	2
Reserves - Ross - Playground equipment upgrade	40	2	2	2	2	2	2	2	2	2
Reserves - Rural - Rimu Hill Lookout - Kiosk & interpretation panels replacement	5	-	-	-	-	1	-	-	-	1
Reserves - Whararoa - Playground equipment upgrade	40	2	2	2	2	2	2	25	2	2
Reserves - Whararoa - Pavilion upgrade	12	-	-	-	-	-	-	-	-	-
Swimming Pools - Hokitika - Toddlers covered heated pool	-	-	1,256	1,124	-	-	-	-	-	-
Swimming Pools - Ross - Replace novalire, windows & roof riding	15	-	-	6	-	-	-	-	-	-
Visitor Services - i-Site website development	-	-	2	-	2	-	-	2	-	-
Visitor Services - i-Site equipment replacement	3	3	3	3	3	3	3	4	4	4
Cycle Trail - Lake Kanieri Stage 1	50	-	-	-	-	-	-	-	-	-
Cycle Trail - Lake Kanieri Stage 2	-	-	-	-	767	839	-	-	-	-
Cycle Trail - Mahinapua Loop Stage 3	-	-	-	-	-	-	-	410	1,979	2,084
Cycle Trail - Wainihini wet weather route bridge	160	-	-	-	-	-	-	-	-	-
Cycle Trail - Taramakau major maintenance	50	-	-	-	-	-	-	-	-	-
Cycle Trail - Totara bridge Stage 1	-	-	209	-	-	-	-	-	-	-
Cycle Trail - Totara bridge Stage 2	-	-	-	535	-	-	-	-	-	-
Cycle Trail - Mahinapua viewing platform	38	-	-	-	-	-	-	-	-	-
Cycle Trail - Minor infrastructure (shelters etc)	36	37	38	39	39	40	41	42	43	44
Cycle Trail - Larrikins Road	-	33	-	-	-	-	-	-	-	-
Cycle Trail - Safety enhancements	30	31	31	32	33	34	34	35	36	37
Cycle Trail - Kanieri water race bridges	300	-	-	-	-	-	-	-	-	-
Cycle Trail - Mahinapua boardwalk & bridges	-	768	628	-	-	-	-	-	-	-
Westland Racing Club Reserve - Development	300	1,101	1,439	535	548	560	-	-	-	-
Wharf - Jackson Bay - Upgrade	1,100	1,126	-	-	-	-	-	-	-	-
Total Capital Expenditure	5,449	6,991	4,539	3,213	1,514	1,597	298	611	2,235	2,300

Prospective Facilities, and Leisure Services Funding Impact Statement

For the year ended 30 June 2022 – 2031

Prospective Council Funding Impact Statement Group of Activities										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Facilities and Leisure Services										
(SURPLUS) / DEFICIT OF OPERATING FUNDING										
Sources of Operating Funding										
General rates, uniform annual general charges, rates penalties	2,198	2,664	2,954	3,104	3,119	3,182	3,278	3,334	3,380	3,402
Targeted Rates	1,421	1,622	1,703	1,877	1,977	2,031	2,096	2,128	2,203	2,325
Subsidies and grants for operating purposes	175	48	49	50	51	52	54	55	56	57
Fees and charges	89	91	92	94	96	98	99	102	103	105
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	51	53	57	57	58	59	61	62	63	65
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	3,934	4,478	4,855	5,182	5,301	5,422	5,588	5,681	5,805	5,954
Applications of Operating Funding										
Payments to staff and suppliers	2,660	3,003	3,087	3,192	3,226	3,253	3,352	3,438	3,534	3,604
Finance Costs	58	165	335	466	508	554	591	585	572	586
Internal charges and overheads applied	472	510	546	542	552	588	580	591	624	611
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	3,191	3,678	3,968	4,200	4,286	4,394	4,524	4,614	4,730	4,801
Surplus/(Deficit) of Operating Funding (A - B)	743	800	887	981	1,016	1,028	1,064	1,066	1,076	1,154
(SURPLUS) / DEFICIT OF CAPITAL FUNDING										
Sources of Capital Funding										
Subsidies and grants for capital expenditure	397	639	505	437	611	667	38	244	1,029	1,082
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	4,216	4,973	2,756	1,166	(78)	(83)	(869)	(715)	103	94
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	4,613	5,612	3,261	1,602	533	583	(831)	(472)	1,132	1,176
Application of Capital Funding										
Capital Expenditure:										
- to meet additional demand	23	904	929	3	562	563	15	4	16	4
- to improve the level of service	2,879	3,108	2,927	2,380	849	921	114	498	2,076	2,167
- to replace existing assets	2,546	2,979	683	830	103	113	169	110	144	129
Increase (decrease) in reserves	(92)	(579)	(391)	(629)	35	14	(65)	(17)	(27)	30
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding (D)	5,357	6,412	4,148	2,584	1,549	1,611	232	594	2,208	2,330
Surplus/(Deficit) of Capital Funding (C - D)	(743)	(800)	(887)	(981)	(1,016)	(1,028)	(1,064)	(1,066)	(1,076)	(1,154)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-
Depreciation not included in above table	951	999	1,074	1,163	1,212	1,217	1,245	1,267	1,266	1,304

Infrastructure

Land Transport

What we do and why

Council is defined as a road controlling authority under the Local Government Act 2002 and must comply with key transport management legislation. Council has the core function of providing a transport network that is accessible for all people within the district in conjunction with the other transportation agencies. Council contracts out a significant portion of the maintenance and renewal in this activity.

The Westland District roading network encompasses:

- Ownership and use agreements for road services.
- Road pavements and surfacing to provide a carriageway for the safe movement of people and goods.
- Culverts, water tables and a stormwater system to provide drainage.
- Signs, barriers and pavement markings to provide road user information and safe transport.
- Bridges to carry traffic over waterways.
- Footpaths, walkways and cycle-lanes to transport pedestrians and cyclists.
- Street lighting to provide improved visibility and increased safety for pedestrians and road users.

The major part of Council's transportation activity is to ensure the safe, efficient and sustainable maintenance, operation, renewal and upgrading of the roads and bridges. This activity covers the following:

- Funding and administration of contracts for maintenance of the roading asset.
- Programming of road/bridge and other transport related infrastructure renewals.
- Programming of seal extensions, safety improvements and road reconstruction works funded from rates and New Zealand Transport Agency – Waka Kotahi (NZTA) financial assistance.
- Strategy and programme of works to improve walking and cycling network, as part of regional strategy.
- On-going programme of maintaining, improving and constructing new footpaths.
- Funding and support for road safety education programmes in Westland, and on all roads.
- Funding and support for passenger transport services.

The assets

Council holds comprehensive asset inventories for all components of the land transport network and associated infrastructure. This information mostly held in Council's Road Assessment and Maintenance Management (RAMM) database, which records all components and any renewal work. This system is updated monthly. Street Light and Bridge asset data is contained within separate databases held and maintained by Electronet Services Ltd (Streetlights) and WSP (Bridges).

As at 1 July 2021, Council's land transport network consists of approximately 691 kilometres of roads covering the whole of the Westland District including 48.6 km of Special Purpose Road (SPR), the Haast to Jackson Bay Road.

The land transport network consists of the following physical assets*:

Roading

Asset Component	Total
Roads –sealed	379km
Roads –unsealed	311km
Footpaths – Asphalt / Hotmix	5.6km
Footpaths - Concrete	31.7km
Footpaths - Pavers	1.4km
Footpaths - Sealed	30.3km
Footpaths - Unsealed	1.7km
Bridges	285 units
Culverts	23.4km
Kerb and channel	66.2km
Dish channel	2.5km
Stormwater channels	1241km
Sumps – single	658 units
Sumps – double	12 units
Roadside drains	23km

Traffic Services

Asset Component	Total
Signs	4912 units
Railings	7,161m
Markings	116.4km

Minor Structures

Asset Component	Total
Bus/Tram shelters	1 unit
Retaining wall	13 units
Underpass	4 units

Streetlights

Asset Component	Total
Streetlights	600 units

*Asset distance / units as per Combined West Coast Council's Transport Activity Management Plan 2021 - 2024.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Seal extension programme to mitigate negative environmental and social effects would require significant external funding or rates increases to provide funds.	High traffic volumes can effect air quality, runoff from the discharges from motor vehicles to roads, (oil, rubber, brake dust), have the potential to diminish the water quality of adjacent streams.	High volumes of traffic can affect residential amenity. The most common effects are noise, lighting and air quality. Dust from unsealed roads can cause nuisance to	High volumes of traffic can affect residential amenity. The most common effects are noise, lighting and air quality. Dust from unsealed roads can cause nuisance to

	Economic	Environmental	Social	Cultural
			neighbouring properties.	neighbouring properties.
Positive	A good quality land transport network allows economic activity to thrive, especially in rural areas that are reliant on services such as milk tankers.	Good quality land transport assets support alternative transport methods, such as bicycles, alongside traditional transport, reducing the volume of pollutant traffic on the roads.	Transport networks allow people to travel easily across the district.	Transport networks allow people to travel easily across the district.

The situation in 2021

Waka Kotahi NZTA, the government land transport funding agency, issues target-based maintenance guidelines for all road controlling authorities, which must be incorporated throughout the maintenance contracts.

Condition rating is regularly carried out on the sealed road network and bridges. Development of condition rating methods is required for unsealed roads, signs, ancillary structures, car parks, footpaths, walkways, and service lanes. The assessment of condition of existing assets addresses both their functionality and ability to meet community expectations, levels of service, safety and engineering good practice and to achieve NZTA performance targets.

RAMM deterioration models, regular road inspections by Council professional services staff, consultants and contractors, combined with engineering judgment and experience are used to determine the short to medium-term programmes of renewals. Council is a member of the Regional Transport Committee at the strategic level, and at an operational level through day-to-day contact with NZTA and their consultants.

We receive an annual subsidy from NZTA for maintaining and renewing the roading network. The NZTA base rate subsidy for Westland District is 62% of the total cost on Local Roads and 100% on Special Purpose Roads. Public transport services are subsidised at 50%. Council did not receive the full amount of funding we requested from NZTA for the first three years of this plan. The main impact will be in funding for sealed road maintenance. However, we believe that the impacts on the level of service can be mitigated by taking a more manual approach to assessing sealed road maintenance; resurfacing only the areas that actually need resurfacing, rather than a larger area assessed by our asset management software to need maintenance. We believe that the roads are currently in a reasonably good state, as we have had no major weather events in the past 18 months.

The local share requirement and the cost of nonsubsidised works, are met by ratepayers. In addition to this funding Westland District receives 100% funding for the maintenance and renewal of the Haast-Jackson Bay Special Purpose Road. The Haast-Jackson Bay Transition Plan (February 2018) identified and assessed a number of feasible forward works programmes and recommended a preferred way forward for the SPR transition to an ordinary local road. As part of the transition, Waka Kotahi allocated funding for major improvement, emergency works and pavement rehabilitation for 2018-21. Transitioning the SPR to the standard road network requires a resolution of the Council.

Overall, traffic volumes are deemed sustainable in Westland district, and pressure to expand the local roading infrastructure is minimal. However, the region is heavily reliant on the State Highway network. State highway and local road closures isolate the West Coast from neighbouring regions, and communities from each other, which can have severe social and economic impacts. In the 2019 severe weather events, many dairy farms were cut off due to road closures resulting in farmers having to dump milk as tankers could not access them.

We are a member of our local Regional Transport Committees (RTC), along with Waka Kotahi, Grey and Buller District Councils and the West Coast Regional Council. The RTC is charged with preparing and consulting upon three year Regional Land Transport Programmes. These programmes deal primarily with Land Transport activities receiving financial assistance from the National Land Transport Fund. The Buller, Grey and Westland District Council Transportation teams have also jointly collaborated to develop a robust case for investment to preserve the assets with particular emphasis on improvements around asset condition, levels of service, safety and resilience, all of which will support economic development across the region. This investment case is specific only to local roads within each district.

To ensure delivery of the 2021 – 2024 Combined Transport Activity Management Plan Business Case (C-TAMP), a regional collaboration for the delivery of technical engineering and asset management services is proposed, comprising in-house and external providers.

Council manages limited passenger transport services in Hokitika under the Regional Council Passenger Transport Plan. This service is provided to meet the needs of the transport disadvantaged and is highly valued by customers. This function was delegated to Council by the West Coast Regional Council some years ago for reasons of efficiency.

Footpath maintenance is very important to the residents of the district. Council has included \$100,000 in each year of the plan to maintain footpaths, such as moss removal.

Key issues

- Changes in central and regional government policy.
- Mounting network pressures will increase costs, and funding constraints may threaten the ability to deliver an effective, efficient, safe land transport network. West Coast roading teams are under resourced, vulnerable to change and struggle to recruit, with a focus on operational and reactive work, inhibiting their ability to be strategic and plan
- Resilience of the transport network is declining as the impacts of climate change and ageing assets take effect, impacting on network reliability and regional prosperity.
- Failure to predict, identify and remedy life expired assets increases risks including safety, resilience, accessibility, and customer satisfaction.
- Changes in freight demand, fleet specifications and operator expectations, are not being met by the network, reducing freight efficiency and effectiveness.
- A return to increasing visitor numbers, travelling to more destinations, increases tourist vehicles placing greater pressure on visitor facilities, diminishing visitor experience.

Where we want to be in the future

We want to have roading infrastructure that meets the needs of the District, including any growth. The implications for transportation over the next three-year period is that there will be a low rate of growth in demand, with the exception of the dairy industry which is expected to continue to grow strongly. This means both more tankers on the road, larger over dimensional tankers/heavy loads on the road and tankers using roads they have not used previously.

Council aims for a reduction in road accidents where it can influence the causal factors related to road safety issues.

We will further develop predictive modelling techniques, bridge asset management and safety management systems to forecast optimal solutions in a cost-effective manner as well as developing models for the unsealed road network and other assets such as footpaths and car parks.

We have developed a more integrated approach to road management on the West Coast and will continue to collaborate with the Grey and Buller District Councils on the delivery of transport programmes across the region, including, asset management, data collection, common contract models, shared/combined contracts and shared industry knowledge.

We want footpaths and cycle ways that are linked, pleasant and safe to use.

Council also supports the Regional Land Transport Programme in promoting walking and cycling opportunities on all state highway improvements.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Unsealed road metalling	2,774	2021/2022 – 2030/2031 (Years 1 – 10)	62% NZTA Subsidy 38% Depreciation
Sealed road resurfacing	11,651	2021/2022 – 2030/2031 (Years 1 – 10)	62% NZTA Subsidy 38% Depreciation
Drainage renewals	1,964	2021/2022 – 2030/2031 (Years 1 – 10)	62% NZTA Subsidy 38% Depreciation
Sealed road pavement rehabilitation	2,222	2021/2022 – 2030/2031 (Years 1 – 10)	62% NZTA Subsidy 38% Depreciation
Bridge and structure renewals	5,549	2021/2022 – 2030/2031 (Years 1 – 10)	62% NZTA Subsidy 38% Depreciation
Traffic services renewals	1,380	2021/2022 – 2030/2031 (Years 1 – 10)	62% NZTA Subsidy 38% Depreciation
Local road improvements	6,145	2021/2022 – 2030/2031 (Years 1 – 10)	62% NZTA Subsidy 38% Depreciation
Haast-Jackson Bay Road – Sealed road resurfacing	1,665	2021/2022 – 2030/2031 (Years 1 – 10)	73% NZTA Subsidy 27% Depreciation
Haast-Jackson Bay Road – Drainage renewals	299	2021/2022 – 2030/2031 (Years 1 – 10)	73% NZTA Subsidy 27% Depreciation
Haast-Jackson Bay Road – Sealed road pavement rehabilitation	1,664	2021/2022 – 2030/2031 (Years 1 – 10)	73% NZTA Subsidy 27% Depreciation
Haast-Jackson Bay Road – Bridge and structure renewals	2,551	2021/2022 – 2030/2031 (Years 1 – 10)	83% NZTA Subsidy 17% Depreciation
Haast-Jackson Bay Road – Traffic services renewals	112	2021/2022 – 2030/2031 (Years 1 – 10)	73% NZTA Subsidy 27% Depreciation

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)*	Current performance (2020/21)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Diverse Economy Resilient Communities	The transportation network is safe for all users in Westland District	Road safety: The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	1 fatal crash 1 serious injury crash	Zero	Zero

Community Outcome	Level of service	Performance measures (KPI)*	Current performance (2020/21)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Diverse Economy Resilient Communities	The surface condition of roads in Westland is of good quality	Road Condition: The average quality of ride on a sealed local road network, measured by smooth travel exposure	94%	Primary Collector >= 93% Secondary Collector >= 93% Access >= 90% Low Volume >= 89%	Primary Collector >= 93% Secondary Collector >= 93% Access >= 90% Low Volume >= 89%
Resilient Communities		Residents are satisfied with the standard and safety of Council's unsealed roads.*	76% Resident Satisfaction Survey 2020	>70% of residents	>70% of residents
Diverse Economy Resilient Communities	The surface condition of roads in Westland is maintained to a high standard	Road maintenance: The percentage of the sealed local road network that is resurfaced	6.2% (22.9km)	≥6.5%	≥6.5%
Resilient Communities	Footpaths are maintained in good condition and are fit for purpose	Footpaths: The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as its annual plan, activity management plan, asset management plan, annual works program or long term plan).	Currently unable to report accurately on this.	90%	90%

Community Outcome	Level of service	Performance measures (KPI)*	Current performance (2020/21)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	Response to service requests are dealt with promptly	Customer service requests: The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the Long Term Plan.	54% responded to within 2 working days. 66% resolved within 2 working days.	100% within 3 days	100% within 3 days

*All of the measures except for Satisfaction of unsealed roads are mandatory

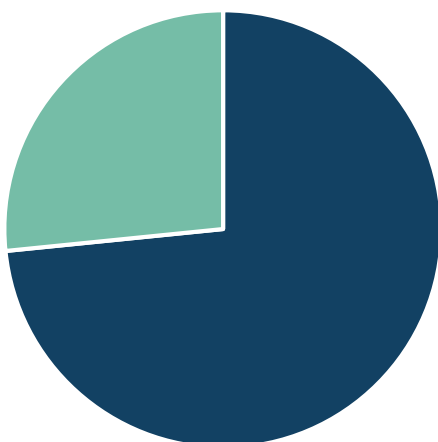
Rationale for financing this activity

Public benefits	Private benefits
An effective, efficient transport network provides a way to move people, goods and services around the District. Good local roads provide the link to other transportation links, like cycle ways, wharves, ports, rail and airports and are vital for economic development.	100% benefit to road users. All people in the district use roads at some stage. Significant benefits also accrue to industry and tourists, both from overseas and other parts of New Zealand, and in recognition of this, subsidies from the NZTA will be employed where possible.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
3,727,422	3,452,294	3,116,793	-	5,597,122

For the 2021/22 year this activity will make up 26.5% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Prospective Land Transport Statement of Service Performance

For the year ended 30 June 2022 – 2031

Prospective Land Transport Statement of Service Performance											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Revenue											
Rates	3,117	3,282	3,353	3,563	3,714	3,786	3,812	3,973	4,048	4,070	
Grants, subsidies and donations	-	-	-	-	-	-	-	-	-	-	
NZTA Subsidy	5,597	4,447	5,560	4,254	4,357	4,459	4,568	4,680	4,797	4,911	
Recoveries	-	-	-	-	-	-	-	-	-	-	
Other Revenue	-	-	-	-	-	-	-	-	-	-	
Total revenue	8,714	7,729	8,913	7,817	8,071	8,245	8,380	8,653	8,845	8,982	
Expenditure											
Transportation	7,180	7,384	7,417	7,717	8,079	8,203	8,286	8,672	8,808	8,890	
Total expenditure	7,180	7,384	7,417	7,717	8,079	8,203	8,286	8,672	8,808	8,890	
Surplus/(Deficit)	1,534	345	1,496	101	-8	42	94	-20	38	92	
Capital Expenditure											
Road Drain Culverts (3032)	211	177	181	189	193	197	202	207	212	216	
Road Sealed Surface (3057)	130	133	136	214	219	224	229	235	240	245	
Roading Bridges & Structures (3033)	500	512	523	535	548	560	573	586	600	613	
Road Traffic Services (3034)	133	137	139	150	153	157	160	164	168	172	
Local Roads Minor Improvements	285	113	366	321	329	336	344	351	360	368	
Road Sealed Surface SPR	150	154	157	161	164	168	172	176	180	184	
Unsealed Road Metalling (3030)	250	256	262	268	274	280	286	293	300	306	
Road Sealed Surface (3031)	882	902	921	1,124	1,150	1,175	1,202	1,230	1,259	1,287	
Road Drain Culverts SPR	27	28	28	29	30	30	31	32	32	33	
Road Sealed Surface SPR	150	154	157	161	164	168	172	176	180	184	
Roading Bridges & Structures SPR	145	148	1,094	155	159	162	166	170	174	178	
Road Traffic Services SPR	10	10	10	11	11	11	11	12	12	12	
Roading Minor Improvements SPR	1,600	512	523	107	110	112	115	117	120	123	
Footpath Upgrades	71	73	74	107	110	112	115	117	120	123	
Total Capital Expenditure	4,544	3,308	4,572	3,531	3,613	3,692	3,777	3,864	3,956	4,043	

Prospective Land Transport Funding Impact Statement

For the year ended 30 June 2022 – 2031

Prospective Council Funding Impact Statement Group of Activities										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Land Transport										
(SURPLUS) / DEFICIT OF OPERATING FUNDING										
Sources of Operating Funding										
General rates, uniform annual general charges, rates penalties	3,117	3,282	3,353	3,563	3,714	3,786	3,812	3,973	4,048	4,070
Targeted Rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	1,974	2,013	1,975	2,064	2,117	2,170	2,226	2,284	2,344	2,404
Fees and charges	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	5,091	5,295	5,328	5,628	5,831	5,956	6,038	6,257	6,392	6,475
Applications of Operating Funding										
Payments to staff and suppliers	2,962	3,127	3,128	3,434	3,522	3,609	3,702	3,798	3,898	3,997
Finance Costs	19	19	21	22	21	21	21	20	19	17
Internal charges and overheads applied	490	525	554	547	558	596	586	598	635	620
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	3,471	3,671	3,704	4,003	4,101	4,226	4,309	4,417	4,552	4,634
Surplus/(Deficit) of Operating Funding (A - B)	1,620	1,624	1,624	1,624	1,730	1,730	1,730	1,841	1,841	1,841
(SURPLUS) / DEFICIT OF CAPITAL FUNDING										
Sources of Capital Funding										
Subsidies and grants for capital expenditure	3,623	2,434	3,585	2,190	2,240	2,289	2,342	2,395	2,453	2,507
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(48)	(48)	(48)	(48)	(48)	(48)	(48)	(48)	(48)	(48)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	3,575	2,386	3,537	2,141	2,192	2,241	2,294	2,347	2,405	2,459
Application of Capital Funding										
Capital Expenditure:										
-to meet additional demand	-	-	-	-	-	-	-	-	-	-
-to improve the level of service	-	-	-	-	-	-	-	-	-	-
-to replace existing assets	4,544	3,309	4,575	3,531	3,613	3,692	3,777	3,864	3,956	4,043
Increase (decrease) in reserves	650	701	586	234	309	278	246	324	289	256
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding (D)	5,194	4,010	5,161	3,766	3,921	3,971	4,023	4,188	4,245	4,299
Surplus/(Deficit) of Capital Funding (C - D)	(1,620)	(1,624)	(1,624)	(1,624)	(1,730)	(1,730)	(1,730)	(1,841)	(1,841)	(1,841)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-
Depreciation not included in above table	3,708	3,713	3,713	3,713	3,977	3,977	3,977	4,256	4,256	4,256

Drinking Water

What we do and why

Council manages the supply of clean, safe drinking water for consumers on Council supplies to ensure the protection of public health and the environment and to provide for the economic wellbeing of the district.

We intend to retain ownership of the drinking water activities identified in this Long Term Plan (excluding raw water supplies) as Council considers it to be a core function of Council and provides public benefit.

The plan excludes private household roof and bore water supplies and any discussion of private water providers' compliance with the drinking water register i.e. private rural accommodation, and service providers outside Council-managed facilities.

The assets

Asset Component	Total
Treatment Plants	9
Reservoirs	46
Pumping stations	3
Reticulation	116.84km
Service connections	2693
Fire Hydrants	347

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Standards imposed by Ministry of Health are expensive to meet and maintain.	Impact on water sources of extraction for water supplies.	Lack of adequate water treatment may cause health problems in communities	Mahinga kai (traditional food gathering sites) should be protected by ensuring that sufficient water remains at the source to sustain life.
	Rates levied for water treatment upgrades may be too great for those small communities.	Mahinga kai (traditional food gathering sites) should be protected by ensuring that sufficient water remains at the source to sustain life.	During times of infrequent seasonal low water levels at the intake, water conservation alerts may be introduced to ensure adequate supply for the community. This may temporarily restrict non-essential water usage e.g. washing cars or watering the garden.	

	Economic	Environmental	Social	Cultural
	Prolonged disruption (outages) to service can have an economic impact on businesses.			
Positive	Provision and maintenance of township drinking water supplies allows for development of new commercial businesses, residential homes and industrial activities.	Complying with resource consents and monitoring demand provides protection for the natural environment.	Ministry of Health standards ensure safe drinking water supplies for healthy communities.	Ministry of Health standards ensure safe drinking water supplies for healthy communities.
	By managing drinking water assets responsibly and using competitive tendering we can provide value for money for ratepayers and stimulate the economy with work for contractors		Council's urban water supply schemes can typically accommodate firefighting water demand thus providing residents and buildings with safety and security.	

The situation in 2021

Meeting the challenges of the pending Three Waters Review, Freshwater Management Reforms and Climate Change (Zero Carbon) Amendment Act will be significant issues for Council to address through this 2021-2031 Long Term Plan.

Over the past few years we have installed generators for resilience, replaced water meters, upgraded water treatment plants, replaced critical mains in Hokitika and Fox Glacier and improved the reliability of Hokitika river intake. This focus on resilience will continue.

There are nine water supplies throughout the district (six treated and three untreated but potable). The majority of the reticulation is gravity fed from elevated reservoirs. Most treatment plants have been upgraded within the last few years to improve compliance with the Ministry of Health Drinking Water Standards of New Zealand. These are overseen with regular visits from the Ministry of Health (MoH) and reporting from Council.

There are 11 pump stations throughout the District that circulate water through the treatment plant and deliver it to the reservoirs.

We manage the demand for water by metering commercial users in Hokitika, Franz Josef and Fox Glacier to ensure the larger users pay their share, and promoting conservation at times of peak demand. The replacement of meters is a project in this plan and an ongoing activity. Other communities are now being monitored for potential extraordinary consumption. Council will however utilise the funds it was going to use on replacing meters in smaller communities in order to instead address the water shortage issues that the township has experienced at peak demand times over previous years. This is recognised as being a priority for the town.

Council expanded the Blue Spur (Hokitika) water treatment plant in 2015 to meet the future demand on supply which is driven by Westland Milk Products (Westland Milk). This project extended into a further Hokitika River water scheme, which is also funded by Westland Milk Products LTD.

There are asset renewal programmes in place to ensure that infrastructure continues to meet the existing levels of service. A new water treatment plant at Arahura, started in 2020, will supply the needs of this community, fix issues with sea water intrusions and allows for the Arahura Marae to connect to the scheme.

As most water treatment plants have been recently upgraded for the purposes of compliance with the Drinking Water Standards of New Zealand, most water treatment plants have no capacity issues.

Funding of depreciation will remain at the current level and not be diminished to ensure renewals are funded appropriately with less likely need for capital loans.

The Council opposes the aerial sowing of 1080 in all identifiable water supply catchment areas. Catchment areas are considered by Council to be ridgeline to ridgeline, unless the applicant has identified a catchment area acceptable to Council. Council noted that it does not oppose ground laying and it recognises the urgent need for control of TB-infected possums and would support application to central Government for additional funding to cover more ground control work.

Location	Population served by water system*	Age of water system (yrs)^	Water supply treatment	Average daily demand (m ³ /day)	Consented volumes cubic metre per day (m ³)
Kumara	318	45	Mixed media & cartridge filtration & UV disinfection	219	130
Arahura	105	17	No treatment	13	259
Hokitika (including Kaniere)	3447	50	Chlorination & Membrane	7000	12100
Ross	291	36	Membrane filtration & Chlorination	15	518
Harihari	348	41	Cartridge Filter & UV	268	2160
Whataroa	405	16	Mixed media & cartridge filtration, UV disinfection	67	1296
Franz Josef	2611	50	Rapid Sand Filtration, UV disinfection & chlorination	574	200
Fox Glacier	252	48	Multi Media Filtration & Chlorination	550	750
Haast	110	37	Cartridge Filter and UV	113	216

*Per Ministry of Health Drinking Water Online Database

^ Age of scheme based on age of reticulation network.

Key issues

- Ministry of Health requirements for water treatment including greater control and monitoring and the affordability of meeting these requirements.
- Improving quality of asset information to enable better asset management planning and sound decision-making.
- Risk of responsibility for raw/private water supplies under potential 3 Waters Review criteria.
- The increasing demand for water by Westland Milk Products at peak production times and managing that demand in partnership.
- The source water for Fox Glacier has a high discolouration during server rain events.
- Water pressure and flow to be monitored at fire hydrants on parts of the network, mostly in the outer reaches of the reticulation.
- Government review of Three Waters (impact on wastewater and its management). At this stage the review has implemented a new water regulator, Taumata Arowai. We are uncertain of the final outcomes of the review.
- Ensuring that Council can comply with freshwater management requirements in a cost-effective way.
- Infrastructure resilience is tested in Westland District due to climate change as it is exposed to a variety of natural hazards including rising sea levels, landslides, flooding, and storms that is expected to increase with severity and occurrence.
- Storage capacity for resilience purposes

Where we want to be in the future

Over the lifetime of this Plan, Council will ensure that all of its water supplies are treated and meet the Ministry of Health drinking water standards.

We need to have water supplies that can meet the demand for both the local and tourist populations in our district. The demand for water increases markedly at the peak tourist time for both Franz Josef and Fox Glacier Townships. When tourism regains traction following the disruption caused by the Covid-19 pandemic, systems might have to cater for much greater demand than just the resident populations' demand. This has previously proved to be difficult for Council to achieve with the existing capacity in its supplies. We will continue to carry out network modelling to monitor water pressure and flow as development occurs.

Council will improve business continuation plans and emergency management capabilities and try to minimise disruption to supply at all water treatment plants, and all pumped supplies.

It is not pragmatic or financially prudent for Council to undertake works on all identified needs and address every priority at once. Council has to balance a number of considerations when allocating priority ratings for planned programmes of work. Generally, mandatory requirements such as statutory compliance take priority over discretionary activities.

Where co-funding opportunities are available and are a strategic fit for the organisation, Council generally gives these priority as this enables Council to undertake activities for community benefit (increasing existing levels of service), or to meet future demand (growth) while minimising the cost to the ratepayer. As external funding sources available to Council change quite quickly, Council's attitude has been to proactively seek funding for relevant projects while such avenues of financial support are available, especially given the small number of rateable units within our geographically large rating district. In some cases, these external funding sources enable us to create new infrastructure in other areas of our district, enabling us to extend the district distribution of services in ways that otherwise would not be financially possible.

Natural hazards and climate change can cause considerable damage to infrastructure assets and affect delivery of service and cut the District off. The rivers in the District are constantly changing. New water treatment sites (as part of upgrade) will be situated further away from the coastline and rivers to alleviate this risk. Options to be explored for alternative water sources to increase security and future quantities of supply and as a result upgrades need to be brought forward. Generators are being installed at all water treatment plants, to reduce the risk of weather impacts and supply, throughout the district. Hokitika in particular is exposed to a rising sea level and risk reduced by avoiding building infrastructure in low lying areas or in the coastal impact zone.

Council is in the process of making a stepped change from ad-hoc to proactive renewals, and as part of this is continuing to improve its asset data practices to allow for better information to drive the renewals forecasts.

The only growth project currently forecast is for a new water treatment plant for Franz Josef from Year 8 of the Plan to coincide with the relocation of the township under the Future Franz development. The current location of the Franz Josef township is prone to flooding from the Waiho River and is situated in the Alpine Fault Avoidance Zone.

Three Waters Review

The Three Waters Review process is still under development. In late 2019, Government announced that a water regulator will be established to set, monitor and enforce the national drinking water standards. We are uncertain of the effect that this will have on provision of Three Waters services.

The recent Three Waters stimulus funding allocated to the Westland District by DIA supports freshwater management compliance to provide improved community resilience and capacity for clean, reliable and safe drinking water in a region often subject to severe weather impacts. This includes improved monitoring capability of systems remotely to overcome the challenges of access to treatment plants in remote locations in this district and improved environmental performance from our water supply systems. The additional funding program achieves for improvements that would otherwise be unaffordable to local communities in Westland to meet increased compliance standards, replace ageing infrastructure and fund new infrastructure.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Arahura - Water Treatment Plant upgrade	400	2021/2022 (Year 1)	100% Loan
Kumara – Water Treatment Plant remedial works	50	2021/2022 (Year 1)	100% Loan
Ross – Water mains replacement	231	2021/2022 & 2025/2026 (Years 1 & 5)	43% Subsidy 57% Loan
Harihari – Water mains replacement	223	2021/2022 & 2030/2031 (Years 1 & 10)	45% Subsidy 55% Loan
Ross – Pump replacement at Water Treatment Plant	236	2021/2022 & 2030/2031 (Years 1 & 10)	100% Subsidy
Franz Josef - Water mains replacement	630	2021/2022, 2025/2026 & 2030/2031 (Years 1, 5 & 10)	8% Subsidy 91% Depreciation
Kumara – Water mains replacement	336	2021/2022 - 2022/2023 & 2027/2028 (Years 1 – 2 & 7)	100% Depreciation
Hokitika – Water mains replacement	1,372	2021/2022, 2023/2024, 2025/2026, 2027/2028 & 2029/2030 (Years 1,3,5,7 & 9)	100% Depreciation
Water Treatment Plant components replacement	247	2021/2022, 2023/2024, 2025/2026, 2027/2028 & 2029/2030 (Years 1,3,5,7 & 9)	100% Depreciation
Telemetry at Water Treatment Plants – upgrades and replacement	151	2021/2022, 2029/2030 – 2031/2031 (Years 1, 9 - 10)	100% Loan
Hokitika – Replace/repair Brickfield Reservoirs	92	2022/2023 (Year 2)	100% Depreciation

Asset	\$000	Timeframe	Funded by
Kumara – Seismic valve	31	2022/2023 (Year 2)	100% Loan
Harihari – Seismic valve	42	2024/2025 (Year 4)	100% Loan
Kumara – Replace existing reservoirs	283	2024/2025 (Year 4)	100% Depreciation
Hokitika – Water Treatment Plant improvements modules	1,811	2026/2027 – 2027/2028 (Years 6 – 7)	100% Depreciation
Fox Glacier - Water mains replacement	271	2027/2028 (Year 7)	53% Subsidy 47% Depreciation
Franz Josef - New Water Treatment Plant	3,610	2028/2029 – 2030/2031 (Years 8 – 10)	100% Loan

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities	Council supplied potable water is safe to drink	Safety of drinking water: The extent to which the local authority's drinking water supply complies with: a) Part 4 of the drinking water standards (bacteria compliance criteria), and b) Part 5 of the drinking-water standards (protozoal compliance criteria)	<p>a) To date 6 out of the 9 supplies are fully compliant with bacterial compliance criteria at both the water treatment plant and in the distribution zone (Hokitika, Franz Josef, Hari Hari, Kumara, Ross and Whataroa).</p> <p>8 out the 9 supplies comply with bacterial compliance in the distribution zone only.</p> <p>Fox Glacier was issued 4 boil water notices over the 2019-2020 year.</p> <p>Fox Glacier and Haast had E-coli detected in the After Plant (before consumers). E-Coli was not detected in the Haast distribution zone when the After Plant E-coli's were detected so there was no need to issue a boil water notice in these instances.</p> <p>While Arahura is compliant in the distribution zone, samples cannot be taken at the plant because there is no treatment plant.</p>	<p>a) 90%</p> <p>b) 90%</p>	<p>a) 90%</p> <p>b) 90%</p>
			<p>b) 0 out of the 9 supplies compliant with protozoal compliance criteria.</p> <p>The data set for the Blue Spur plant in Hokitika was</p>		

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
			<p>incomplete due to an equipment malfunction.</p> <p>A complete set is required for compliance.</p> <p>Ross failed part of the protozoal criteria due to turbidity being out of range for an extended period of time.</p> <p>Out of the remaining seven, Arahura and Fox Glacier treatment plants await upgrades to comply. Kumara, Whataroa, Hari Hari, Franz Josef and Haast require UV Pro-forma's to be lodged with the Drinking Water Assessor before compliance can be obtained. UV Pro-forma's relate to disinfections equipment at the water treatment plants.</p> <p>Note: Kumara & Whataroa still require the correct plant data to be recorded & logged for compliance.</p>		
Resilient Communities	Requests for service are dealt with promptly	<p>Fault response times: Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:</p> <p>a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site (2 hours), and</p> <p>b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm</p>	<p>a) No data for attendance times.</p> <p>b) 76%</p> <p>c) No data for attendance times.</p> <p>d) 50%</p> <p>Council staff continue to work alongside contractors to review the Service Request process and system to ensure it is utilised correctly.</p>	<p>a) 95%</p> <p>b) 100%</p> <p>c) 100%</p> <p>d) 100%</p>	<p>a) 95%</p> <p>b) 100%</p> <p>c) 100%</p> <p>d) 100%</p>

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
		<p>resolution of the fault or interruption. (12 hours)</p> <p>c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site (24 hours) , and</p> <p>d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption (72 hours).</p>			
Sustainably Managed Environment	Council supplied water is reliable	<p>Maintenance of the reticulation network:</p> <p>The percentage of real water loss from the local authority’s networked reticulation system (including a description of the methodology used to calculate this).</p>	<p>Not measured</p> <p>Monitored in a number of ways including; telemetry, water meters, repair program, mains replacements and pressure management. This is in context with the Benchloss NZ Manual.</p>	Council does not intend to measure this as it will impose an unreasonable cost.	Council does not intend to measure this as it will impose an unreasonable cost.
Sustainably Managed Environment		<p>Demand management:</p> <p>The average consumption of drinking water per day per resident within the territorial authority district.</p>	<p>Not measured.</p> <p>Council does not have the equipment to measure average consumption hence a new three yearly measurement was not performed in 2019/20.</p> <p><i>Most recent measurement was 2016/2017: 7 Winter 253l per head, Summer 480l per head</i></p>	The average water consumption per person per day is < 500l/day	The average water consumption per person per day is < 500l/day
Resilient Communities	Customers are generally satisfied with the Council supplied water	<p>Customer satisfaction:</p> <p>The total number of complaints received by the local authority about any of the following:</p> <p>a) Drinking water clarity</p> <p>b) Drinking water taste</p> <p>c) Drinking water odour</p> <p>d) Drinking water pressure or flow</p>	<p>a) 5</p> <p>b) 3</p> <p>c) 0</p> <p>d) 15</p> <p>e) 15</p> <p>f) 7</p> <p>Total number of complaints = 45 Complaints per 1000 connections = 16 (2755 connections)</p>	Expressed per 1000 connections to the local authority’s networked reticulation system: 25 per 1000 connections	Expressed per 1000 connections to the local authority’s networked reticulation system: 25 per 1000 connections

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
		e) Continuity of supply, and f) The local authority's response to any of these issues. Expressed per 1000 connections to the local authority's networked reticulation system.			

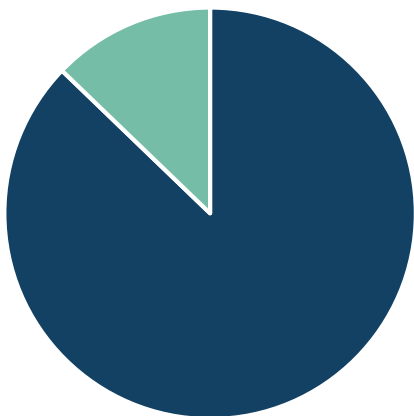
Rationale for financing this activity

Public benefits	Private benefits
The community as a whole benefit from this activity. Water supplies which are treated contribute to making Westland a safe, healthy, well-serviced place to live, work and play.	Fees are charged to extraordinary water users and contributions are required from new developments within the District to recognise the benefits the user will receive.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
1,371,935	2,151,571	-	3,763,504	1,433,070

For the 2021/22 year this activity will make up 13.1% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Prospective Drinking Water Statement of Service Performance

For the year ended 30 June 2022 – 2031

Prospective Drinking Water Statement of Service Performance												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP		
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)		(000's)
Revenue												
Rates	3,783	3,752	3,870	3,933	4,017	4,129	4,137	4,224	4,402	4,504		
Fees and Charges	-	-	-	-	-	-	-	-	-	-		
Grants, subsidies and donations	1,424	-	-	-	-	-	-	-	-	-		184
Interest and dividends	2	2	2	2	2	2	2	2	2	2		2
Recoveries	8	8	8	9	9	9	9	9	9	10		10
Total revenue	5,216	3,762	3,879	3,943	4,027	4,140	4,148	4,235	4,413	4,639		
Expenditure												
General	1,126	1,223	1,293	1,285	1,338	1,416	1,396	1,453	1,546	1,588		
Hokitika	850	888	903	940	956	973	990	1,008	1,050	1,069		
Arahura	49	68	68	71	71	72	73	74	75	76		
Kumara	124	126	128	134	135	136	137	138	141	142		
Kaniere	596	596	596	596	596	596	596	596	596	596		
Ross	147	152	158	162	164	165	167	168	172	174		
Hairihari	140	150	152	157	161	163	165	167	173	176		
Whararua	117	123	124	129	130	135	136	137	141	142		
Franz Josef	212	227	229	236	238	244	246	249	266	299		
Fox Glacier	102	120	137	141	143	145	147	148	153	155		
Haast	81	89	91	93	94	95	94	96	99	100		
Total expenditure	3,543	3,762	3,879	3,943	4,027	4,140	4,148	4,235	4,413	4,516		
Surplus/(Deficit)	1,673	0	0	0	0	0	0	0	0	184		
Capital Expenditure												
Arahura - Telemetry	3	-	-	-	-	-	-	-	7	7		
Arahura - WTP components	5	-	5	-	5	-	6	-	6	-		
Arahura - WTP upgrade	400	-	-	-	-	-	-	-	-	-		
Fox Glacier - Telemetry	3	-	-	-	-	-	-	-	7	7		
Fox Glacier - Watermain replacements	143	-	-	-	-	-	128	-	-	-		
Fox Glacier - WTP components	5	-	5	-	5	-	6	-	6	-		
Franz Josef - Mains replacement	50	-	-	-	274	-	-	-	-	-		306
Franz Josef - New generator	40	-	-	-	-	-	-	-	-	-		-
Franz Josef - New raw water reservoir	100	-	-	-	-	-	-	-	-	-		-
Franz Josef - Telemetry	3	-	-	-	-	-	-	-	7	7		
Franz Josef - WTP and reservoir upgrades	-	-	-	-	-	-	-	-	586	1,799		1,226
Franz Josef - WTP components	5	-	5	-	5	-	6	-	6	-		-
Haast - Mains replacement	40	-	-	-	-	-	-	-	-	-		-
Haast - Security Camera	5	-	-	-	-	-	-	-	-	-		-

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Haast - Telemetry	3	-	-	-	-	-	-	-	-	7
Haast - WTP components	5	-	5	-	5	-	6	-	6	-
Haast - WTP external logging for compliance	8	-	-	-	-	-	-	-	-	-
Haast - WTP Generator	40	-	-	-	-	-	-	-	-	-
Haast - WTP in/out flow meters	8	-	-	-	-	-	-	-	-	-
Hari Hari - Mains replacement	100	-	-	-	-	-	-	-	-	123
Hari Hari - New reservoir	125	-	-	-	-	-	-	-	-	-
Hari Hari - Seismic valves (main outlet)	-	-	-	43	-	-	-	-	-	-
Hari Hari - Telemetry	3	-	-	-	-	-	-	-	-	7
Hari Hari - WTP components	5	-	5	-	5	-	6	-	6	-
Hokitika - Blue Spur new 1500m2 reservoir	305	-	-	-	-	-	-	-	-	-
Hokitika - Blue Spur RTU - external logging for compliance	10	-	-	-	-	-	-	-	-	-
Hokitika - Blue Spur WTP renewals	10	-	-	-	-	-	-	-	-	-
Hokitika - Brickfield reservoirs replace/repair	-	92	-	-	-	-	-	-	-	-
Hokitika - Mains replacement	250	-	262	-	274	-	286	-	300	-
Hokitika - Reconfigure Blue Spur reservoirs	15	-	-	-	-	-	-	-	-	-
Hokitika - Telemetry	3	-	-	-	-	-	-	-	-	7
Hokitika - WTP improvements - modules 3	-	-	-	-	-	895	916	-	-	-
Hokitika - WTP components	5	-	5	-	5	-	6	-	6	-
Kumara - Mains replacement	150	72	-	-	-	-	115	-	-	-
Kumara - Reservoirs replacements	-	-	-	283	-	-	-	-	-	-
Kumara - Seismic valve install	-	31	-	-	-	-	-	-	-	-
Kumara - Telemetry	3	-	-	-	-	-	-	-	-	7
Kumara - WTP components	5	-	5	-	5	-	6	-	6	-
Kumara - WTP remedial work	50	-	-	-	-	-	-	-	-	-
Ross - Mains replacement	100	-	-	-	131	-	-	-	-	-
Ross - Replace WTP membranes	214	-	-	-	-	-	-	-	-	-
Ross - Replace WTP pumps	13	-	-	-	-	-	-	-	-	184
Ross - Telemetry	3	-	-	-	-	-	-	-	-	7
Ross - WTP components	5	-	5	-	5	-	6	-	6	-
Ross - WTP Generator	40	-	-	-	-	-	-	-	-	-
Whataroa - New bore	20	-	-	-	-	-	-	-	-	-
Whataroa - Telemetry	3	-	-	-	-	-	-	-	-	7
Whataroa - WTP components	5	-	5	-	5	-	6	-	6	-
Whataroa - WTP generator	40	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2,349	195	309	325	728	895	1,497	586	2,213	1,900

Prospective Drinking Water Funding Impact Statement

For the year ended 30 June 2022 – 2031

Prospective Council Funding Impact Statement Group of Activities										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Drinking Water										
(SURPLUS) / DEFICIT OF OPERATING FUNDING										
Sources of Operating Funding										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted Rates	3,783	3,752	3,870	3,933	4,017	4,129	4,137	4,224	4,402	4,504
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	2	2	2	2	2	2	2	2	2	2
Local authorities fuel tax, fines, infringement fees, and other receipts	8	8	8	9	9	9	9	9	10	10
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	3,792	3,762	3,879	3,943	4,027	4,140	4,148	4,235	4,413	4,516
Applications of Operating Funding										
Payments to staff and suppliers	1,179	1,228	1,275	1,349	1,379	1,415	1,446	1,477	1,555	1,587
Finance Costs	85	91	102	108	103	105	105	101	118	187
Internal charges and overheads applied	973	1,042	1,100	1,085	1,108	1,183	1,162	1,187	1,261	1,231
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	2,237	2,362	2,478	2,542	2,591	2,703	2,713	2,766	2,934	3,006
Surplus/(Deficit) of Operating Funding (A - B)	1,556	1,400	1,402	1,402	1,437	1,437	1,435	1,469	1,479	1,510
(SURPLUS) / DEFICIT OF CAPITAL FUNDING										
Sources of Capital Funding										
Subsidies and grants for capital expenditure	1,424	-	-	-	-	-	-	-	-	184
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	35	(188)	(221)	(178)	(223)	(223)	(223)	363	1,607	942
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	1,459	(188)	(221)	(178)	(223)	(223)	(223)	363	1,607	1,126
Application of Capital Funding										
Capital Expenditure:										
- to meet additional demand	100	-	-	-	-	-	-	293	900	613
- to improve the level of service	1,120	31	-	43	-	-	-	-	30	31
- to replace existing assets	1,129	164	309	283	728	895	1,497	293	1,283	1,256
Increase (decrease) in reserves	(469)	1,017	872	898	486	318	(285)	1,247	873	736
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding (D)	3,015	1,212	1,181	1,224	1,214	1,214	1,212	1,832	3,086	2,636
Surplus/(Deficit) of Capital Funding (C - D)	(1,556)	(1,400)	(1,402)	(1,402)	(1,437)	(1,437)	(1,435)	(1,469)	(1,479)	(1,510)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-
Depreciation not included in above table	1,306	1,400	1,402	1,402	1,437	1,437	1,435	1,469	1,479	1,510

Stormwater

What we do and why

Council provides reticulated stormwater to the township of Hokitika (including Kaniere), and roadside drainage to the remainder of the townships of the District to ensure protection of public health and safety, and the environment.

The assets

The smaller stormwater schemes mainly comprise open channels as part of the street drainage system to collect road surface run-off. These are maintained under the transportation activity.

Asset	Length / Number
Number of Connections	616
Length of reticulation	47.94km
Pump stations	6
Manholes and sumps	1,240

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	In unforeseen events such as power outages, flooding of habitable properties could occur if the pump stations do not operate.	Flooding can mean that sediments e.g. oil, grease, organic materials can be washed into natural water courses.	In unforeseen events such as power outages, flooding of habitable properties could occur if the pump stations do not operate.	Stormwater activities may be objectionable to the cultural practices of mana whenua.
	Repairs to stormwater assets (or installation of new assets) may create noise that affects surrounding households or businesses. Such noise is temporary and a result of construction machinery used.	Localised erosion can have an adverse effect on the stormwater outlets which are predominately river outlets.	Repairs to stormwater assets (or installation of new assets) may create noise that affects surrounding households or businesses. Such noise is temporary and a result of construction machinery used.	
	Prolonged disruption (outages) to service can have an economic impact on businesses.		Improving the level of service delivered can result in rates increases	

	Economic	Environmental	Social	Cultural
Positive	Stormwater infrastructure can minimise impact of heavy rainfall and intensity of flooding, thus protecting people and property.	Stormwater infrastructure can minimise impact of heavy rainfall and intensity of flooding, thus protecting people and property.	Stormwater disposal systems contribute to making a safe and healthy place to live and work.	Stormwater disposal systems contribute to making a safe and healthy place to live and work.

The situation in 2021

Key achievements over the past few years have been the \$1 million upgrade of the pipe network, primarily in the Bealey and Rolleston Street catchment zones. A new super sump was installed in Tancred Street in May 2020 as part of a pump upgrade. Additionally, CCTV investigations of approximately 10% of the Hokitika network occurred over the last two years.

Council aims to provide a level of service that does not have adverse effects or degrade receiving waters, reduces risk to the community and property, and to implement a strategy that ensures best value for money is delivered to the satisfaction of the communities.

In Hokitika there are 14 basic stormwater systems that primarily drain water from the roads. Only Hokitika has reticulation for properties. The majority of the stormwater reticulation is gravity-fed with a total of six pump stations in Hokitika. Stormwater is drained to the sea, waterways or land.

All of the stormwater systems are generally meeting service requirements however there may still continue to be surface flooding occurring in parts of Hokitika as a result of heavy rains.

Key issues

- Ageing infrastructure.
- Unknown data for reticulation.
- Poor data on flood zones – investment on flood monitoring and early warning modelling is required.
- Increased ratepayer expectations especially in the urban fringe areas.
- Climate change and sea level rise with potential to cause wide-spread damage.
- The management of stormwater is of particular interest to Poutini Ngāi Tahu.
- Meeting the challenges of changing government legislation, in particular, Three Waters Review, Freshwater Management Reforms, and Climate Change (Zero Carbon) Amendment Act.

Where we want to be in the future

It is not pragmatic or financially prudent for Council to undertake works on all identified needs and address every priority at once. Council has to balance a number of considerations when allocating priority ratings for planned programmes of work. Generally, mandatory requirements such as statutory compliance take priority over discretionary activities. Similarly, public health issues or safety risks take precedence other activities.

Where co-funding opportunities are available and are a strategic fit for the organisation, Council generally gives these priority as this enables Council to undertake activities for community benefit (improving existing levels of service), or to meet future demand (growth or to meet minimum best practice design criteria) while minimising the cost to the ratepayer. As external funding sources available to Council change quite quickly, Council's attitude is to proactively seek funding for relevant projects while such avenues of financial support are available, especially given the small number of rateable units within our geographically large rating district. In some cases, these external funding sources enable us to create new

infrastructure in other areas of our district, enabling us to extend the district distribution of services in ways that otherwise would not be financially possible.

We are currently investing and preparing catchment designs to determine the key stormwater vulnerabilities. We want to ensure there is minimal adverse effects on the environment through the discharge of stormwater. We want to be in a situation where the stormwater systems will be able to respond to any increased rainfall levels within a normalised range.

Council has planned investments over the next 10 years to upgrade the Hokitika stormwater network and to take action as required to continue activities to meet compliance with the resource consents for discharge and treatment as well as stormwater management.

Three Waters Review

Council is committed to working at a regional level to keep informed and plan for any new actions that may be required. There is concern about potential financial implications relating to this item. This review is likely to introduce more stringent criteria that Council must adhere to. We are uncertain of the effect that this will have on provision of Three Waters services.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Hokitika – Sewell Street pump upgrade	100	2021/2022 (Year 1)	30% Loan 70% Depreciation
Hokitika – Kaniere pipeline investigations and upgrades	138	2021/2022 – 2022/2023 (Years 1 – 2)	50% Depreciation 50% Loan
Hokitika – Livingstone Street pump upgrade	1,603	2021/2022, 2024/2025 & 2027/2028 (Years 1, 4 & 7)	50% Depreciation 50% Loan
Hokitika – Stormwater mains replacement	887	2021/2022 – 2025/2026, 2027/2028 & 2029/2030 (Years 1 – 5, 7 & 9)	100% Depreciation
Hokitika – Bealey Street pump upgrade	20	2022/2023 (Year 2)	100% Depreciation
Hokitika – Weld Street extension	56	2026/2027 (Year 6)	20% Loan 80% Depreciation

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Sustainably Managed Environment Resilient Communities	Council Stormwater systems have the capacity to resist major storms and flooding events	System adequacy: a) The number of flooding events that occur in a territorial authority district. b) For each flooding event, the number of habitable floors affected.	a) 0 – No flooding events affecting habitable floors within the Council reticulated stormwater system. b) Total habitable floors = 0	c. 2 d. 10 per 1000 stormwater connections	a) 2 b) 10 per 1000 stormwater connections

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
		Expressed per 1000 properties connected to the territorial authority's stormwater system.	Per 1000 connections = 0 (495 connections) No habitable floors were reported as flooded to Council. However, media reports for the flash flooding event in February 2020 note that two shops and a couple of sleep-outs may have had stormwater enter the properties.		
Sustainably Managed Environment Resilient Communities	Requests for service are dealt with promptly	Response times: The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site. (2 hour)	There were no reported flooding events to attend.	95%	95%
Sustainably Managed Environment Resilient Communities		Customer Satisfaction: The number of complaint received by a territorial authority about the performance of its storm water system, expressed per 1000 properties connected to the territorial authority's storm water system.	Total number of complaints = 58 Complaints per 1000 = 117.2 (495 connections)	10 per 1000 stormwater connections	10 per 1000 stormwater connections
Sustainably Managed Environment Resilient Communities	Council storm water systems protect the natural environment	Discharge compliance: Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of: a) Abatement notices b) Infringement notices c) Enforcement orders; and d) convictions	a) 0 b) 0 c) 0 d) 0 100% compliance.	a) 100% b) 100% c) 100% d) 100%	a) 100% b) 100% c) 100% d) 100%

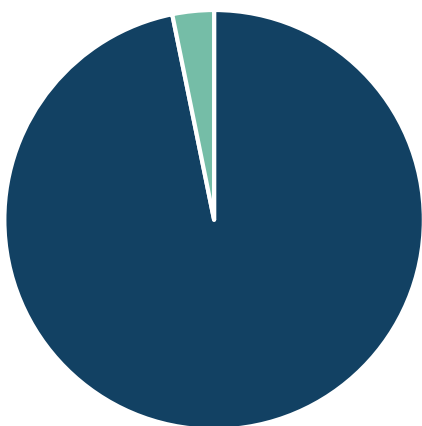
Rationale for financing this activity

Public benefits	Private benefits
The Hokitika community as a whole benefit from this activity. Stormwater disposal systems contribute to making Westland a safe, healthy place to live, work and play.	Stormwater activities are included in the community rates for Hokitika communities that have access to this service.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
526,670	362,517	-	889,187	100,000

For the 2021/22 year this activity will make up 3.3% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Prospective Stormwater Statement of Service Performance

For the year ended 30 June 2022 – 2031

Prospective Stormwater Statement of Service Performance												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	(000's)	(000's)
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Revenue												
Rates	889	944	986	994	1,047	1,071	1,073	1,135	1,149	1,140		
Grants, subsidies and donations	100	-	-	-	-	-	-	-	-	-		
Other Revenue	-	-	-	-	-	-	-	-	-	-		
Total revenue	989	944	986	994	1,047	1,071	1,073	1,135	1,149	1,140		
Expenditure												
Stormwater	889	944	986	994	1,047	1,071	1,073	1,135	1,149	1,140		
Total expenditure	889	944	986	994	1,047	1,071	1,073	1,135	1,149	1,140		
Surplus/(Deficit)	100	0	0	0	0	0	0	0	0	0		
Capital Expenditure												
Hokitika - River outfall flap gates	0	-	-	-	-	11	-	-	-	-		
Hokitika - Contributions towards new developments	20	10	10	11	11	11	11	12	12	12		
Hokitika Retic CCTV	100	-	-	-	-	-	-	-	-	-		
Hokitika Mains replacement	157	161	165	169	172	0	31	-	32	-		
Hokitika - Pump upgrade (Bealey St)	-	20	-	-	-	-	-	-	-	-		
Hokitika - Pump upgrade (Sewell St)	100	-	-	-	-	-	-	-	-	-		
Hokitika - Pump upgrade (Livingstone St)	500	-	-	535	-	-	573	-	-	-		
Hokitika - Kaniere Rd network pipeline	15	123	-	-	-	-	-	-	-	-		
Hokitika - Weld St extension	-	-	-	-	-	56	-	-	-	-		
Total Capital Expenditure	892	315	175	715	183	78	615	12	44	12		

Prospective Stormwater Funding Impact Statement

For the year ended 30 June 2022 – 2031

Prospective Council Funding Impact Statement Group of Activities										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Stormwater										
(SURPLUS) / DEFICIT OF OPERATING FUNDING										
Sources of Operating Funding										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted Rates	889	944	986	994	1,047	1,071	1,073	1,135	1,149	1,140
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	889	944	986	994	1,047	1,071	1,073	1,135	1,149	1,140
Applications of Operating Funding										
Payments to staff and suppliers	160	163	177	181	185	189	193	198	202	206
Finance Costs	87	95	108	115	118	122	123	131	125	117
Internal charges and overheads applied	203	217	229	226	231	246	242	247	263	256
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	450	476	515	523	535	557	558	576	589	580
Surplus/(Deficit) of Operating Funding (A - B)	439	468	471	471	513	514	515	559	560	560
(SURPLUS) / DEFICIT OF CAPITAL FUNDING										
Sources of Capital Funding										
Subsidies and grants for capital expenditure	100	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	107	(144)	(209)	58	(223)	(212)	62	(239)	(239)	(239)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	207	(144)	(209)	58	(223)	(212)	62	(239)	(239)	(239)
Application of Capital Funding										
Capital Expenditure:										
-to meet additional demand	20	10	10	11	11	11	11	12	12	12
-to improve the level of service	288	61	-	268	-	11	286	-	-	-
-to replace existing assets	585	243	165	436	172	56	317	-	32	-
Increase (decrease) in reserves	(247)	9	86	(185)	107	223	(38)	309	276	308
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding (D)	646	324	262	529	290	301	576	320	321	321
Surplus/(Deficit) of Capital Funding (C - D)	(439)	(468)	(471)	(471)	(513)	(513)	(514)	(559)	(560)	(560)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-
Depreciation not included in above table	439	468	471	471	513	513	514	559	560	560

Wastewater

What we do and why

Council provides wastewater services to the townships of the District to ensure the protection of public health and the environment and to provide for the economic well-being of the District.

Due to the number of tourists and industrial trucks that visit our district every year, the provision of campervan and stock effluent disposal sites is also important in order to protect our valued natural environment.

The assets

We provide access to reticulated wastewater systems in Hokitika, Franz Josef, Fox Glacier and Haast. These systems service nearly 4,000 properties. The maintenance of treatment plants and reticulation systems is managed through the 3 waters maintenance contract.

Asset*	Length / number
Connected properties	3,853
Actual wastewater connections	2,117
Piped reticulation (gravity)	47.77km
Piped reticulation (rising main)	6.03km
Treatment Plants	4
Pump stations	10
Manholes	696
Hokitika campervan and stock effluent disposal site/Haast & Franz Josef campervan effluent disposal site	There are three public dump stations for campervan waste disposal in the District. The use of these has increased with the larger volume of independent tourists. The stations at Hokitika and Haast flow into the sewage treatment plants.

*As at 30 June 2019, Wastewater Activity Management Plan

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Failure of components.	Discharge of treated wastewater to the environment.	Natural disasters, such as flooding or earthquakes.	Discharge of treated wastewater to the environment.
	Prolonged disruption (outages) to service can have an economic impact on businesses.	Insufficient capacity during peak demand times.	Wastewater activities may create noise that affects surrounding households or businesses. Such noise is temporary and a result of construction machinery used during repairs or installation of new wastewater assets	

	Economic	Environmental	Social	Cultural
	Natural disasters, such as flooding or earthquakes.	Overflows can cause distress and a public health risk, especially when they occur on private property.	Odour can cause distress to affected local properties and restrict their activities	
	Lack of onsite emergency storage and pump stations.		Overflows can cause distress and a public health risk, especially when they occur on private property.	
Positive	Providing a safe and efficient wastewater system allows for economic growth to occur by providing for new developments where capacity exists.	Strict resource consent conditions for wastewater treatment plants help safeguard the environment and water quality, as does regular monitoring and reporting.	Spread of disease is limited and public health improved by having a public wastewater collection and treatment system.	As wastewater systems go through planned upgrades, new discharge options will be explored that utilise land-based methods of disposal.

The situation in 2021

Location	Population served by system (Peak)*	Population served by system (Resident)*	Age of system	Wastewater systems	Actual Discharge Volume (m ³ /day)	Consented discharge volume (m ³ /day)
Hokitika (including Kaniere)	5000	3,887	46	Oxidation pond treatment with aeration system	3,295	10,000
Franz Josef	1,750	341	48	Multi stage pond system with aeration	571	800
Fox Glacier	1,070	306	45	Oxidation pond treatment	214	400
Haast	200	110	38	Oxidation pond treatment	Not known	150

*Peak population served by system is based on bed-nights. Wastewater Activity Management Plan 2020.

Environmental and resource consent compliance matters have been a primary focus for Council in recent times with one situation reaching the level of prosecution by the regulators. The Franz Josef wastewater upgrade was completed in early 2020 to meet compliance with an Environment Court Order and further land-based treatment and discharge options are being considered for the Hokitika site due to the forthcoming resource consent expiry date in April 2026.

Council promotes sustainable and responsible stewardship of the land and environment at each of the four treatment plants and with respect to potential impacts on the environment, for example, cross contamination following heavy

rainfall events and overflows into the stormwater network. There are currently four Council-owned community reticulation and treatment schemes. Council has no intention to develop any new schemes in the foreseeable future.

Asset renewals have been programmed to ensure the infrastructure continues to meet the existing levels of service and comply with environmental regulations.

There are 10 pump stations to assist with delivery to the wastewater treatment plants in Hokitika, Franz Josef and Haast.

Council is a member of the West Coast Lifelines Group. All members take an active role in increasing the resilience of their own networks and developing relationships and procedures for working together in an emergency.

The future of wastewater management is uncertain with the national Three Waters Review underway and this will continue to be a high focus area, both financially and physically in the immediate future when further details are released about potential national guidelines for wastewater treatment and discharge.

Key issues

- Problems are known to exist with inflow and infiltration in a number of catchments that cause overflows and stormwater cross-contamination as a result of low lying gully traps, poor pipe condition and manhole lids too low.
- Ageing Asbestos Cement (AC) pipework in three out of the four wastewater schemes represents a significant renewal expenditure commitment to Council over the next ten years. Over 50% (and as high as 77%) of all reticulation (excluding service connections) in Hokitika, Franz Josef and Fox Glacier is AC pipework.
- Trade Waste: The impacts of septage receipt at WWTPs needs better control. The actual effect from all major trade waste parties needs to be actioned with relevant financial impact return. There is currently a shortfall between effect/consequence and risk to council for non-compliance, reputational damage and financial loss.
- Government review of Three Waters (impact on wastewater and its management). At this stage the review has implemented a new water regulator, Taumata Arowai. We are uncertain of the final outcomes of the review.
- The Waste Water standards are under review and may impact further control methods.
- Change in weather patterns and increased seasonal tourist population also affects Council's ability to meet the high demand for treated water for the town.
- The management of wastewater is of particular interest to Poutini Ngāi Tahu.
- New environmental standards, particularly for discharges to freshwater, mean that Council is required to meet higher thresholds of compliance with its wastewater schemes.
- There has been growth in privately owned and rented campervans which is increasing demand for campervan effluent disposal sites.

Where we want to be in the future

It is not pragmatic or financially prudent for Council to undertake works on all identified needs and address every priority at once. Council has to balance a number of considerations when allocating priority ratings for planned programmes of work. Generally, mandatory requirements such as statutory compliance take priority over discretionary activities. Similarly, public health issues or safety risks take precedence over optional wastewater activities.

Where co-funding opportunities are available and are a strategic fit for the organisation, Council generally gives these priority as this enables Council to undertake activities for community benefit (increasing existing levels of service), or to meet future demand (growth) while minimising the cost to the ratepayer. As external funding sources available to Council change quite quickly, Council's attitude is to proactively seek funding for relevant projects while such avenues of financial support are available, especially given the small number of rateable units within our geographically large rating district. In some cases, these external funding sources enable us to create new infrastructure, enabling us to extend the level of service to the community in ways that otherwise would not be financially possible.

We want to provide affordable wastewater schemes for those communities needing a community scheme.

Council will aim to deliver wastewater treatment plants that will consistently meet resource consent standards for discharge. We want to ensure there is minimal infiltration of stormwater into the wastewater systems.

The resource consent for Hokitika Wastewater Treatment Plant and discharge is due to expire in 2026. The community has expressed a preference for a land-based outfall scheme. Council will need to build an acceptable new scheme prior to the consent expiring.

An asset renewal programme will be implemented to protect existing infrastructure. Council will continue to undertake the investigation, consultation, design and construction of various identified wastewater schemes and the options to mitigate the threats that the environment present to them, and they present to the environment. Increasing focus on health and safety means that we have remediated priority risks and will continue to improve the safety at our treatment plants as budgets allow.

Three Waters Review

The Three Waters Review process is still under development. In late 2019, Government announced that a water regulator will be established to set, monitor and enforce the national drinking water standards. We are uncertain of the effect that this will have on provision of Three Waters services.

Central Government initiatives drive reporting and compliance requirements for Wastewater. The Three Waters Review is likely to introduce higher standards for compliance. For smaller Councils such as Westland District Council, depending on the outcome of the Review, this may mean the only way to achieve compliance is to construct mechanical plants. This would have a huge financial implication on Council as currently none of our Wastewater Treatment Plants are mechanical and additional contractor skillsets would be required.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Hokitika – Wastewater lines replacement	596	2021/2022 – 2023/2024 (Years 1 – 3)	42% Subsidy 58% Depreciation
Franz Josef – Wastewater mains replacement	258	2021/2022 & 2026/2027 (Years 1 & 6)	35% Subsidy 65% Depreciation
Haast - Wastewater mains replacement	184	2021/2022 & 2026/2027 (Years 1 & 6)	27% Subsidy 73% Depreciation
Fox Glacier – Wastewater mains replacement	594	2021/2022 & 2027/2028 (Years 1 & 7)	42% Subsidy 58% Depreciation
Hokitika - Wastewater treatment and disposal	10,167	2022/2023 – 2025/2026 (Years 2 – 5)	13% Depreciation 87% Loans
Replacement of Wastewater Treatment Plant components	112	2022/2023, 2024/2025, 2026/2027, 2028/2029 & 2030/2031 (Years 2,4,6,8 & 10)	100% Depreciation
Hokitika - Wastewater mains replacement	2,245	2024/2025, 2027/2028 & 2030/2031 (Years 4, 7 & 10)	100% Depreciation
Kaniere – Wastewater pump station	39	2026/2027 (Year 6)	100% Depreciation
Haast - Wastewater Treatment Plant upgrade	970	2026/2027 & 2028/2029 (Years 6 & 8)	44% Depreciation 56% Loan

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Resilient Communities Sustainably Managed Environment	Council wastewater systems are managed without risk to public health	System and adequacy: The number of dry weather sewerage overflows from the territorial authority's sewerage system. Expressed per 1000 sewerage connections to that sewerage system	4 – 1 dry weather + 3 unknown rainfall sewerage overflows reported. Complaints per 1000 connections = 1.8 (2197 connections) Reported overflows includes all dry weather overflows as well as overflows where the amount of rainfall is unknown. An overflow is considered to be 'dry weather' in the absence of information to the contrary. This is because due to the variation in weather across the district on any given day, an overflow event is considered to be in fine weather unless specifically noted. It is considered good practice to record all wastewater overflow to indicate if there are ongoing issues with a particular line or if there is excessive stormwater infiltration in a particular part of the wastewater reticulation.	Number: 10 per 1000 sewerage connections	Number: 10 per 1000 sewerage connections
Resilient Communities Sustainably Managed Environment	Council wastewater systems are safe and compliant	Discharge compliance: Compliance with the territorial authority's resource consents for discharge from its sewerage system	a) 0 b) 0 c) 1 d) 0 In March 2020 the Franz Josef WWTP	a) 100% b) 100% c) 100% d) 100%	a) 100% b) 100% c) 100% d) 100%

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
		<p>measured by the number of:</p> <ul style="list-style-type: none"> a) abatement notices b) infringement notices c) enforcement orders, and d) convictions. <p>Received by the territorial authority in relation those resource consents.</p>	met all the conditions outlined in the court enforcement order.		
Resilient Communities Sustainably Managed Environment	Customers are generally satisfied with the Council wastewater systems	<p>Fault response times: Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority’s sewerage system, the following median response times measured:</p> <ul style="list-style-type: none"> a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site (2 hours), and b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault (4 hours). 	<ul style="list-style-type: none"> a) No data for attendance times. b) 17% resolved within the required timeframe (1/7) Council staff have reviewed the Service Request process and implemented a procedure where the request will require attendance times completed before the request be signed off as complete. This will be reported on in the 2020/2021 year. 	<ul style="list-style-type: none"> a) 95% b) 90% 	<ul style="list-style-type: none"> a) 95% b) 90%
Resilient Communities Sustainably Managed Environment		<p>Customer satisfaction: The total number of complaints received by the territorial authority about any of the following:</p> <ul style="list-style-type: none"> a) sewage odour b) sewerage system faults c) sewerage system blockages, and 	<ul style="list-style-type: none"> a) 4 b) 7 c) 13 d) 2 <p>Total number of complaints = 26</p> <p>Complaints per 1000 connections = 11.8 (2197 connections)</p>	<ul style="list-style-type: none"> a) 2 b) 10 per 1000 stormwater connections 	<ul style="list-style-type: none"> a) 2 b) 10 per 1000 stormwater connections

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
		d) the territorial authority's response to issues with its sewerage system, Expressed per 1000 connections to the territorial authority's sewerage system			

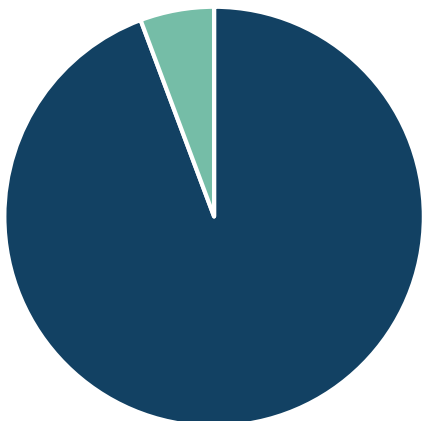
Rationale for financing this activity

Public benefits	Private benefits
The community as a whole benefit from this activity. The provision of reliable wastewater systems contributes to making Westland a safe, healthy, well-serviced place to live, work and play.	Fees are charged to commercial wastewater system users and contributions are required from new development to connect to systems in order to recognise the benefits the user received. Only those connected or able to connect pay a wastewater rate.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
894,529	679,983	-	1,445,824	1,982,772

For the 2021/22 year this activity will make up 5.8% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

Prospective Wastewater Statement of Service Performance

For the year ended 30 June 2022 – 2031

Prospective Wastewater Statement of Service Performance											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Revenue											
Rates	1,456	1,645	1,776	1,875	2,021	2,118	2,097	2,182	2,267	2,257	
Fees and Charges	109	111	113	116	118	121	124	126	129	132	
Grants, subsidies and donations	1,867	-	-	-	-	-	-	-	-	-	
Interest and dividends	6	6	6	6	5	5	5	5	5	5	
Recoveries	1	2	2	2	2	2	2	2	2	2	
Other Revenue	-	-	-	-	-	-	-	-	-	-	
Total revenue	3,439	1,764	1,897	1,998	2,147	2,246	2,228	2,316	2,404	2,395	
Expenditure											
General	372	423	476	512	610	669	669	745	776	754	
Hokitika	551	644	717	770	817	862	858	885	881	889	
Arahura	1	1	1	1	1	1	2	2	2	2	
Kaniere	76	76	76	77	77	77	79	80	80	81	
Franz Josef	416	434	439	445	447	450	441	444	451	453	
Fox Glacier	79	86	87	89	89	80	79	80	82	83	
Haast	76	101	102	104	105	107	99	100	132	133	
Total expenditure	1,572	1,764	1,897	1,998	2,147	2,246	2,228	2,316	2,404	2,395	
Surplus/(Deficit)	1,867	0	0	0	0	0	0	0	0	0	
Capital Expenditure											
Fox Glacier - Mains replacements	250	0	-	0	-	0	344	-	-	-	
Fox Glacier - CCTV for mains	25	-	-	-	-	-	-	-	-	-	
Fox Glacier - Power to site	25	-	-	-	-	-	-	-	-	-	
Fox Glacier - Security Camera	5	-	-	-	-	-	-	-	-	-	
Fox Glacier - Septage receiving area	57	-	-	-	-	-	-	-	-	-	
Franz Josef - Mains replacement	90	-	-	-	-	168	-	-	-	-	
Franz Josef - CCTV	28	-	-	-	-	-	-	-	-	-	
Franz Josef - Retic I&I	97	-	-	-	-	-	-	-	-	-	
Hokitika - Network growth	3	3	3	3	3	3	3	3	3	3	
Franz Josef - Network growth	3	3	3	3	3	3	3	3	3	3	
Fox Glacier - Network growth	3	3	3	3	3	3	3	3	3	3	
Haast - Network growth	3	3	3	3	3	3	3	3	3	3	
Hokitika - WwTP components	-	5	-	5	-	6	-	6	-	6	
Franz Josef - WwTP components	-	5	-	5	-	6	-	6	-	6	
Fox Glacier - WwTP components	-	5	-	5	-	6	-	6	-	6	
Haast - WwTP components	-	5	-	5	-	6	-	6	-	6	
Haast - CCTV	25	-	-	-	-	-	-	-	-	-	
Haast - WwTP aerator	23	-	-	-	-	-	-	-	-	-	

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Haast - Pump station upgrade	50	-	-	-	-	-	-	-	-	-
Haast - W/WTP telemetry	5	-	-	-	-	-	-	-	-	-
Haast - W/WTP security camera	5	-	-	-	-	-	-	-	-	-
Haast - Septage receiving area	57	-	-	-	-	-	-	-	-	-
Haast - Mains replacement	50	-	-	-	-	134	-	-	-	-
Haast - W/WTP Upgrade	-	-	-	-	-	-	112	-	966	-
Hokitika - Mains replacement	-	-	-	698	-	-	747	-	-	800
Hokitika - Z-line section replacement	113	116	118	-	-	-	-	-	-	-
Hokitika - Retic I&I	222	-	-	-	-	-	-	-	-	-
Hokitika - Retic CCTV	28	-	-	-	-	-	-	-	-	-
Hokitika - Feasibility, design and build new W/WTP	700	3072	3140	3212	3286	-	-	-	-	-
Hokitika - Fitzherbert St pump station upgrade	125	-	-	-	-	-	-	-	-	-
Kaniere - Pump upgrades	-	-	-	-	-	39	-	-	-	-
Total Capital Expenditure	1,990	3,218	3,268	3,942	3,297	487	1,102	1,001	12	836

Prospective Wastewater Funding Impact Statement

For the year ended 30 June 2022 – 2031

Prospective Council Funding Impact Statement Group of Activities										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Wastewater										
(SURPLUS) / DEFICIT OF OPERATING FUNDING										
Sources of Operating Funding										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted Rates	1,456	1,645	1,776	1,875	2,021	2,118	2,097	2,182	2,267	2,257
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	109	111	113	116	118	121	124	126	129	132
Interest and dividends from investments	6	6	6	6	5	5	5	5	5	5
Local authorities fuel tax, fines, infringement fees, and other receipts	1	2	2	2	2	2	2	2	2	2
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	1,572	1,764	1,897	1,998	2,147	2,246	2,228	2,316	2,404	2,395
Applications of Operating Funding										
Payments to staff and suppliers	447	458	502	528	542	553	565	578	607	620
Finance Costs	108	109	147	186	207	248	251	245	257	242
Internal charges and overheads applied	230	246	260	256	262	279	274	280	298	291
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	785	812	908	970	1,011	1,080	1,091	1,103	1,162	1,152
Surplus/(Deficit) of Operating Funding (A - B)	787	952	989	1,028	1,136	1,166	1,137	1,212	1,242	1,243
(SURPLUS) / DEFICIT OF CAPITAL FUNDING										
Sources of Capital Funding										
Subsidies and grants for capital expenditure	1,867	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(260)	662	636	611	585	(383)	(454)	126	(483)	(483)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	1,607	662	636	611	585	(383)	(454)	126	(483)	(483)
Application of Capital Funding										
Capital Expenditure:										
- to meet additional demand	824	317	324	332	340	22	11	108	12	12
- to improve the level of service	640	614	628	642	657	56	-	483	-	-
- to replace existing assets	525	2,286	2,316	2,968	2,300	409	1,090	410	-	824
Increase (decrease) in reserves	405	(1,604)	(1,643)	(2,303)	(1,576)	296	(419)	337	747	(76)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding (D)	2,394	1,614	1,625	1,639	1,721	783	683	1,338	759	761
Surplus/(Deficit) of Capital Funding (C - D)	(787)	(952)	(989)	(1,028)	(1,136)	(1,166)	(1,137)	(1,212)	(1,242)	(1,243)
Funding Balance ((A - B) + (C - D))										
Depreciation not included in above table	786	952	989	1,028	1,136	1,166	1,137	1,212	1,242	1,243

Solid Waste

What we do and why

Council is responsible for encouraging efficient and sustainable management of solid waste. Westland District Council is party to a shared West Coast Regional Waste Minimisation and Management Plan in conjunction with Buller District Council and Grey District Council to ensure efficiency and consistency between the local authorities to manage waste in our relatively isolated, low populated region. This plan focuses on the management of solid waste using a waste hierarchy of reduction, reuse, recycling and recovery of waste, as well as the disposal of waste that cannot be recycled.

We manage solid waste across Westland District, including waste and recycling collection (pick-up) in the northern and southern parts of the District, the provision of transfer stations and disposal sites serving all townships, and responsible camping waste stations.

The assets

The assets have been performing well and are primarily in good condition.

Asset	Location / Number
Transfer Stations	Fox Glacier (Mobile transfer station) Franz Josef Haast Harihari Hokitika Kumara Ross Whataroa
Open Landfills	Butlers (Hokitika) Haast (Denis Road)
Closed Landfills	Franz Josef Fox Glacier Hannah's Clearing Harihari Hokitika Kumara Neil's Beach Otira Ross Whataroa
Responsible Camping recycling / Waste Stations	10 – located through the district at Responsible Camping sites during the season (November – April)
Township litter bins	Fox Glacier Franz Josef Harihari Hokitika Kumara Ross
Household litter bins*	Approximately 3000
Household recycling bins^	2,891

*This asset is assigned to an individual property. Expected useful lifespan is 15 – 20 years. The average age of the litter bins is 11 years old and it is expected that bins will need to be renewed or replaced between Years 3 – 8 of the plan.

^ This asset is assigned to an individual property. Expected useful lifespan is 15 – 20 years. The average age of the recycling bins is six years old and it is expected that bins will need to be renewed or replaced between Years 3 – 8 of the plan.

Effects of this activity

	Economic	Environmental	Social	Cultural
Negative	Inefficient use of resources.	Potential for landfill to release damaging leachate and gases into the environment.	Health and safety risks to staff and the public.	Potential for landfill to release damaging leachate and gases into the environment.
	Service costs driven by national factors outside of Council’s control cause higher costs than the community would like.	Potential damage to the environment through littering and the illegal dumping of waste.		Potential damage to the environment through littering and the illegal dumping of waste.
Positive	Access to waste disposal and recycling services at reasonable cost supports economic activity (and industries) in the district.	Provision of recycling services and waste minimisation educational programmes diminishes the demand for landfill space and reduces negative effects of this activity.	Safe and sanitary waste disposal offered to most residents of the district through kerbside collection or transfer stations.	Safe and sanitary waste disposal offered to most residents of the district through kerbside collection or transfer stations.
			Mobile responsible camping waste stations offer safe and sanitary waste disposal to tourists travelling through the district.	Mobile responsible camping waste stations offer safe and sanitary waste disposal to tourists travelling through the district.

The situation in 2021

Council has obligations under legislation including the Waste Minimisation Act 2008, Local Government Act 2002, Resource Management Act 1991, Hazardous Substances and New Organisms Act 1996. Obligations also exist from various resource and land use consents granted for our facilities (including landfills) by the West Coast Regional Council and the Westland District Council.

Solid waste and recyclables are collected from the kerbside in Kumara, Ross, Hokitika and Kaniere townships, and the main roads in between, on alternate weeks. Council provides transfer stations and landfills for the communities in Westland to recycle and dispose of their waste.

We have a user-pays approach to this activity where the person who creates the waste pays for its disposal through charges at the transfer stations and as part of general rates. This has been a cause of contention with some members of the community who believe that the fees and charges for transfer station disposal are too high, and consequently choose to illegally dump waste. Council takes a hard line on the illegal disposal of waste through the use of infringements.

Waste minimisation activities include education about, and promotion of, recycling, home composting and various other waste minimisation methods.

Waste minimisation through recycling and other methods has been steadily increasing for the past 10 years. The Waste Minimisation Act 2008 places additional responsibilities on the operators of waste disposal facilities to weigh or measure waste and collect a levy on every ton of material that goes to landfill. This levy is then passed on to the Ministry for the Environment and part of the funds are returned to Council to assist with waste minimisation initiatives and activities.

The management of solid waste is an issue that is important to the community. Council will continue to work with the EnviroSchools agency and Paper for Trees. Poutini Ngāi Tahu are also interested in supporting Council's waste minimisation initiatives.

Council will continue to provide waste and recycling services at current levels of service at the existing sites, excluding Haast Landfill. This site is not forecast to be operational beyond July 2021, and the site will be capped and closed once it has reached capacity. South Westland solid waste will be transported to Butlers landfill and a new landfill site in South Westland will be investigated if demand and waste volumes are high enough.

Council received funding thorough the Covid-19 Shovel Ready Projects Recovery Fund to open a new cell at Butlers Landfill, and to complete the clean-up of the rubbish left over from the unexpected closed Fox Glacier Landfill erosion during the March 2019 severe weather event. This project extends the lifespan of the landfill by an estimated eight years. This funding boost is extremely positive as it removes significant ratepayer burden for this expensive and necessary project.

Summary of the Waste Minimisation and Management Plan

This business activity operates under a comprehensive Regional Waste Minimisation and Management Plan prepared in accordance with the Local Government Act 2002.

Council's integrated waste management strategy is based on the following hierarchy and listed in order of priority:

- Reducing the amount of material that enters the waste stream.
- Reusing as much material as possible.
- Recycling as much material as possible.
- Recovering as much material or energy as possible.
- Residual management (including disposal to landfill) once the solid waste stream has been reduced in each of the above stages.

The waste from transfer stations and kerbside collections around the district is deposited in the landfills at Butlers and Haast*.

Effective and efficient waste management and minimisation planning is underpinned by the central Government's three core goals as stated in the New Zealand Waste Standards:

- To lower the cost of waste and risk to society
- To reduce environmental damage from generational disposal of waste
- To increase economic benefits by using material resources more efficiently.

Effective and efficient waste management and minimisation is achieved when less waste is sent to the landfill, when resources are used wisely, when the economic cost of managing waste is reduced thereby minimising societal costs and risks.

* Until Haast landfill reaches capacity

Key issues

- Ability of the community to embrace waste minimisation
- Setting charges at a level that encourages waste reduction but does not result in increased illegal disposal of waste to the environment
- Reduction in tonnages of waste because of the current disposal fees
- Close Landfill Capping Projects
- Legislation may change – e.g. waste levy
- Increasing the level of communication and education to the community
- Opening hours at transfer stations that suit the community.
- Changing global solid waste situation impacting recycling practises.
- Erosion-prone closed landfills.
- Capacity at open landfills.
- Glass recycling and green-waste collection, and associated costs.

Where we want to be in the future

It is not pragmatic or financially prudent for Council to undertake works on all identified needs and address every priority at once. Council has to balance a number of considerations when allocating priority ratings for planned programmes of work. Generally, mandatory requirements such as statutory compliance take priority over discretionary activities. Similarly, public health issues or safety risks take precedence over waste minimisation and educational activities.

Where co-funding opportunities are available and are a strategic fit for the organisation, Council generally gives these priority as this enables Council to undertake activities for community benefit (increasing existing levels of service), or to meet future demand (growth) while minimising the cost to the ratepayer. As external funding sources available to Council change quite quickly, Council's attitude is to proactively seek funding for relevant projects while such avenues of financial support are available, especially given the small number of rateable units within our geographically large rating district. In some cases, these external funding sources enable us to create new infrastructure in other areas of our district, enabling us to extend the district distribution of services in ways that otherwise would not be financially possible.

Councils want to have a waste management system that minimises waste to landfill and is financially and environmentally sustainable. The aim is to divert reasonable and achievable quantities of waste from the landfill. This will involve not only reducing waste to the landfill but also increasing the amount of recycling carried out by households and businesses.

We want to have an educated community committed to waste minimisation, and Council is planning on being more active in waste education over the life of the Plan. Council would like to review the balance between funding this activity through user charges and the general rate, and will consult with the community on any proposals to change this funding policy. Closed landfills require monitoring and additional capping from time to time and this cost has to be funded. It is likely that environmental standards in this activity will only become more stringent over time, and Council must be ready to respond to changing legislation if it happens.

The global solid waste environment is changing, including legislation and policy. The China National Sword Policy in 2018, and the upcoming Basel Convention Amendments in 2021 will have an impact on recycling.

The community has expressed the desire for kerbside glass recycling and organic waste collection. Organics collection in particular is likely to have huge benefits in terms of decreases of waste volume to landfill. Council has to find ways

of balancing the community’s desire for increased levels of service for recycling with the ability of the community to pay for the cost of these services (either directly or indirectly e.g. through rates).

Several closed landfills in the district are vulnerable to erosion (by coastal intrusion or river). Council is aware of this risk and will proactively plan for site remediation and/or management. This will add significant costs over the next 10 years.

Key Capital Projects

Asset	\$000	Timeframe	Funded by
Haast – Landfill capping	30	2021/2022 (Year 1)	100% Loan
Haast - Transfer station	30	2021/2022 (Year 1)	100% Loan
Butlers Landfill – Intermediate capping & new cell design	100	2021/2022 (Year 1)	100% Loan
Harihari – Landfill protection	71	2021/2022 & 2024/2025 (Years 1 & 4)	100% Loan
Hokitika – Glass Crusher	329	2021/2022, 2025/2026 & 2029/2030 (Years 1, 5 & 9)	100% Subsidy
Hokitika – Waste minimisation	555	2021/2022 – 2030/2031 (Years 1 - 10)	100% Loan
Hannah’s Clearing – Landfill protection	21	2024/2025 (Year 4)	100% Loan
Neils Beach – Landfill protection	21	2024/2025 (Year 4)	100% Loan
Hokitika – Township maintenance rubbish bins	22	2026/2027 (Year 6)	100% Depreciation
Kumara - Township maintenance rubbish bins	11	2027/2028 (Year 7)	100% Depreciation
Fox Glacier - Township maintenance rubbish bins	6	2028/2029 (Year 8)	100% Depreciation
Haast - Township maintenance rubbish bins	6	2028/2029 (Year 8)	100% Depreciation

How we want to perform

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Sustainably Managed Environment	Solid waste is managed appropriately	All necessary consents for solid waste activities and capital projects are applied for, held and monitored accordingly.	100% consents in place, all testing requirements for 12 months followed and results provided to West Coast Regional Council.	100%	100%

Community Outcome	Level of service	Performance measures (KPI)	Current performance (2020)	Performance Target Years 1 – 3 (2021 – 2024)	Performance Target Years 4 – 10 (2025 – 2031)
Sustainably Managed Environment	Maximised recycling efficiency	Reduce incidents of recycling bin contamination.	This is a new measure. Data from July 2019 – June 2020 is approximately 17% contamination.	Less than 5% of bins contaminated annually.	Less than 5% of bins contaminated annually.

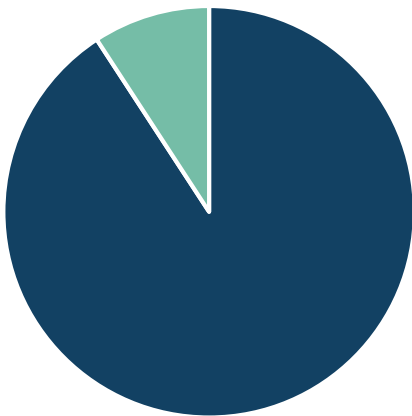
Rationale for financing this activity

Public benefits	Private benefits
Public benefit by waste disposed of conveniently and correctly within the statutory requirements set by the New Zealand Government. The public also benefits from Council taking care of illegal waste disposal.	Rates and fees are charged to recognise the benefits the user receives.

Financial Information

Operating Expenditure	Other Expenditure	Paid for from		
		General Rates	Targeted Rates	Other Revenue
177,246	2,369,525	911,612	780,000	862,900

For the 2021/22 year this activity will make up 9.4% of the Council's yearly expenditure



Refer to Part E - Financial Policies section (Revenue and Financing Policy) for more information about rationale for using different funding sources.

Refer to Part F - Financial Statements section (Funding Impact Statement and Financial Summary) for more information about the activity groups.

STATEMENT OF ANY VARIATION BETWEEN THIS PLAN AND COUNCIL'S EXISTING 'ASSESSMENT OF WATER AND SANITARY SERVICES' AND ITS 'WASTE MANAGEMENT PLAN'

There are no significant variations between the proposals outlined in the Long-Term Plan and the Council's:

- Assessment of Water and other Sanitary Services (as prepared under section 125 of the Local Government Act 2002);
- Waste Management Plans (as adopted under section 43 of the Waste Minimisation Act 2008); and
- Westland District Council Water Supply Bylaw 2016.

These documents can be obtained from the Council offices.

Prospective Solid Waste Statement of Service Performance

For the year ended 30 June 2022 – 2031

Prospective Solid Waste Statement of Service Performance												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP		
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)		(000's)
Revenue												
Rates	1,692	2,043	2,090	2,120	2,149	2,216	2,202	2,242	2,301	2,319		2,319
Fees and Charges	753	773	831	882	923	943	963	984	1,006	1,027		1,027
Grants, subsidies and donations	100	-	-	-	110	-	-	-	120	-		-
Recoveries	5	5	5	5	5	5	5	5	5	5		6
Other Revenue	5	5	5	5	6	6	6	6	6	6		6
Total revenue	2,555	2,826	2,931	3,012	3,193	3,169	3,176	3,238	3,439	3,358		3,358
Expenditure												
Collections	772	772	772	772	772	772	772	772	772	772		772
Transfer station	1,775	1,923	2,026	2,102	2,168	2,254	2,298	2,357	2,435	2,473		2,473
Total expenditure	2,547	2,695	2,798	2,874	2,940	3,026	3,070	3,129	3,207	3,245		3,245
Surplus/(Deficit)	8	131	134	138	252	143	107	110	232	113		113
Capital Expenditure												
Butlers Landfill - Intermediate capping	100	-	-	-	-	-	-	-	-	-		-
Haast - Capping	30	-	-	-	-	-	-	-	-	-		-
Haast - Develop transfer station	30	-	-	-	-	-	-	-	-	-		-
Hannahs Clearing - Landfill protection	0	-	-	21	-	-	-	-	-	-		-
Hari Hari - Landfill protection	50	-	-	21	-	-	-	-	-	-		-
Hokitika - Refuse shed 1 - Doors & iron replacement	43	-	-	-	-	-	-	-	-	-		-
Hokitika - Refuse shed 2 - Roof replacement	-	-	31	-	-	-	-	-	-	-		-
Neils Beach - Landfill protection	-	-	-	21	-	-	-	-	-	-		-
Hokitika - Glass crusher	100	-	-	-	110	-	-	-	120	-		-
Hokitika - Waste minimisation	50	51	52	54	55	56	57	59	60	61		61
Total Capital Expenditure	403	51	84	118	164	56	57	59	180	180		180

Prospective Solid Waste Funding Impact Statement

For the year ended 30 June 2022 – 2031

Prospective Council Funding Impact Statement Group of Activities										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
Solid Waste										
{SURPLUS} / DEFICIT OF OPERATING FUNDING										
Sources of Operating Funding										
General rates, uniform annual general charges, rates penalties	912	1,245	1,275	1,288	1,298	1,347	1,314	1,335	1,374	1,372
Targeted Rates	780	798	815	833	851	869	888	907	927	947
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	753	773	831	882	923	943	963	984	1,006	1,027
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	10	10	10	10	11	11	11	11	12	12
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	2,455	2,826	2,931	3,012	3,083	3,169	3,176	3,238	3,319	3,358
Applications of Operating Funding										
Payments to staff and suppliers	1,978	2,064	2,136	2,212	2,270	2,322	2,374	2,426	2,479	2,531
Finance Costs	60	66	73	78	76	77	76	73	68	62
Internal charges and overheads applied	392	420	443	437	446	477	468	478	508	496
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	2,429	2,550	2,653	2,728	2,793	2,876	2,918	2,977	3,055	3,089
Surplus/(Deficit) of Operating Funding (A - B)	25	276	279	285	290	293	258	261	264	269
{SURPLUS} / DEFICIT OF CAPITAL FUNDING										
Sources of Capital Funding										
Subsidies and grants for capital expenditure	100	-	-	-	110	-	-	-	120	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	106	(160)	(131)	(101)	(170)	(171)	(173)	(174)	(176)	(177)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	206	(160)	(131)	(101)	(60)	(171)	(173)	(174)	(56)	(177)
Application of Capital Funding										
Capital Expenditure:										
-to meet additional demand	-	-	-	-	-	-	-	-	-	-
-to improve the level of service	175	-	-	58	110	-	-	-	120	-
-to replace existing assets	228	51	84	60	55	56	57	59	60	61
Increase (decrease) in reserves	(171)	64	64	66	66	66	28	28	28	30
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total Applications of Capital Funding (D)	232	116	148	184	230	122	86	87	208	92
Surplus/(Deficit) of Capital Funding (C - D)	(25)	(276)	(279)	(285)	(290)	(293)	(258)	(261)	(264)	(269)
Funding Balance ((A - B) + (C - D))										
Depreciation not included in above table	117	145	145	146	148	150	152	152	152	156