

TE KAHUI O POUTINI
WESTLAND DISTRICT COUNCIL
ENHANCED ANNUAL PLAN
2024/2025



Tena Koutou

Local government is experiencing turbulent times and over the past 12 months we have been working on forward planning with a great amount of uncertainty as to the future of the three waters activity. It is due to this that we welcome the government's decision to allow Councils to produce an enhanced Annual Plan for the 2024/2025 year in place of a Long Term Plan. We will use the next 12 months to ensure that our Long Term Plan for the next nine years is robust and gives the community comfort about what to expect from Council over that time.

This plan is heavily impacted by the pressure of statutory requirements for monitoring and reporting of the three waters activity, which makes up most of the Council's rate increase for the year. This, in conjunction with unfunded government mandates and inflation pressures coming out of the Covid-19 pandemic, has seen a significant cost increase across the board in all aspects of local government – everything from infrastructure build costs, operating costs, maintenance costs and a drop in available external funding.

While keeping a close eye on debt, we still need to work on some significant projects:

- The Hokitika wastewater treatment plant.
- Working with WCRC on the Franz Josef resilience solution.
- Progressing the Hokitika Racecourse development.
- Progressing the Tai Te Poutini One District Plan.
- Confirming the decision around the Council Headquarters.

The Council has taken the opportunity to review local grant funding and ensure that what we fund is appropriate. Grants should meet the needs of the community, without placing additional burden on ratepayers. We also intend to continue to take advantage of external funding opportunities to support our community and reduce the rates burden.

Nāku, nā



Helen Lash, Westland District Mayor



Scott Baxendale, Acting Chief Executive

Why a 2024/2025 Annual Plan?

In November 2023 the incoming government announced their 100-day plan, including repealing the previous Labour government's Three Water Reform legislation. National's policy, known as 'Local Water Done Well' is to ensure that three waters assets remain with Councils, who will have to meet strict water quality standards and invest in ongoing maintenance and replacement of vital water infrastructure.

The Water Services Acts Repeal Act 2024 was introduced in February 2024 and repeals legislation relating to water services entities and their economic regulation, reinstates previous legislation, but retains technical amendments relating to the regulation of water services by Taumata Arowai – the Water Services Regulator.

Within the Act are transitional arrangements for Councils: allowing Councils that had not begun 2024 – 2034 Long Term Plan (LTP) consultation to delay or defer their LTP for three or 12 months. Westland District Council opted to defer adopting the LTP until June 2025 and has instead issued an enhanced Annual Plan 2024/2025. Deferring the LTP gives Council time to ensure that we can share robust and accurate three waters information with our community for the remaining nine years of the LTP.

Later in 2024 further legislation will be introduced that will impose requirements for financial sustainability, economic regulation, and structural and financing tools, along with streamlined methods to form Council Controlled Organisations for the delivery of water services with other local Councils. This will provide Council with greater certainty and allow us to produce a better plan within the LTP.

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Council’s Strategic Direction

Council Vision

By investing in our people, caring for the environment, respecting the Mana Whenua cultural heritage, and enabling investment, growth, and development we will enrich our district and the people that reside here.

Our aspirations, values and role

Active leadership

Council works with integrity and honesty building the respect and confidence of the community.

Togetherness

Building strong relationships and partnerships with stakeholders, encouraging citizens to play an active role within their communities for success.

Future proofing

Safeguarding our unique natural environment and cultural heritage to support communities’ resilience in the face of social, economic, and environmental challenges.

Community Wellbeing Outcomes

Sustainable environment

Goals

Reduce the human impact on the environment, while enhancing and protecting the unique natural environment of the Westland District.

This community outcome seeks to improve environmental outcomes and support the community to embrace a culture of sustainability.

Focus areas

Support sustainable waste management practises.

We will develop, lead, and promote sustainable waste management practises.

Care for the environment

We will plan proactively for climate change, promoting and supporting low-carbon, low-energy practises.

Encourage biodiversity.

We will support strategies, plans and policies to enhance and protect and celebrate the district’s flora, fauna, and ecosystems.

Diverse economy**Goals**

Enable a prosperous economy that supports and celebrates local businesses success, encouraging both traditional and innovative businesses so that our community thrives.

This community outcome seeks to support a thriving community and economy for the security of future generations.

Focus areas**Collaboration**

We will collaborate with other stakeholders to achieve common outcomes and realise external funding opportunities.

Sustainable growth

We will ensure that development is sustainable, meeting the needs of the present without compromising the ability of future generations to meet their own needs.

Innovation

We will support innovation and new opportunities for diversity within and from traditional Westland industries.

Embracing our culture**Goals**

Enabling a rich cultural life for our citizens where people feel welcomed and have civic engagement.

This community outcome seeks to ensure that all voices are enabled and heard, power is more evenly distributed, and the community can share its strengths.

Focus areas**Enabling community**

We will support initiatives that involve caring for community members at all life stages to reduce isolation and promote inclusion.

Partnership

We will ensure that engagement with iwi promotes partnership, participation, and protection.

Open to innovation

We will support the community to enable community ownership of new initiatives and opportunities.

Community pride and participation

We will actively encourage the community to take part in opportunities for democratic participation and education, and grow community pride through sharing and documenting of local history.

Live and play**Goals**

Westland is a place where communities are safe and healthy; a unique and enjoyable place to live with affordable, accessible social and cultural facilities.

This community outcome seeks to ensure that we provide the infrastructure and opportunities that support our communities and enhance people's health and wellbeing.

Focus areas**Healthy and safe**

We will support community projects that enhance community safety, health and wellbeing for all.

Active lifestyles

We will support opportunities for walking and cycling, connecting our communities safely.

Community spaces

We will develop and maintain community spaces that encourage active participation, reduce social isolation, and enhance wellbeing.

Resilient infrastructure**Goals**

Investing in the future with careful, considered planning of projects which support the growth, development and wellbeing of our communities and environment.

This community outcome seeks to ensure that communities are less vulnerable to natural hazards and climate change and critical transitions are considered for longevity.

Focus areas**Responsive planning**

We will ensure that we will plan our infrastructure to reduce communities' vulnerability to natural hazards and climate change.

Forward focus

Our investment in infrastructure will meet the future needs of the community in an affordable manner.

Data driven decision making

Our decisions will use good quality data and good practice to enable high quality decision making.

Communities first

We will engage with our communities to develop infrastructure solutions that meet the communities needs now and into the future.

The Planning Cycle and the Annual Plan



The Annual Plan and changes to the Long Term Plan

As noted at the beginning of this document, this is the Annual Plan for year 4 of the 2021-2031 Long Term Plan. It has been produced in place of a new Long Term Plan to allow Council time to plan appropriately for the three waters activity following changes in central government policy. This is an enhanced Annual Plan with greater detail about each Council activity and the financial implications within each activity.

The biggest drivers behind Council's 2024/2025 rates increase are in the three waters activity:

- Council has increased funding in Drinking Water, Stormwater and Wastewater to comply with requirements for monitoring and reporting to the Water Services Regulator Taumata Arowai. Increased testing has greatly increased Council's costs.
- In 2023/2024 Council did not fund the depreciation in the three waters activities as no future spending was expected after the ownership of the assets was transferred to the new crown entity. Depreciation funding has been reinstated as Council will retain ownership of the assets under the Local Water Done Well policy, this represents a 16% increase in the targeted rates for these activities.
- Three waters assets were revalued in 2023, resulting in an increase in value of 11.36%. This has a flow-on effect on our depreciation charge.

Council must comply with the legislation and fund the monitoring and reporting requirements to an appropriate level.

District revaluations took place in 2023. Since the last revaluation, some areas of the district have increased significantly, and some have decreased. This will impact rates.

Summary of Key Changes to the LTP

| TOPIC | COUNCIL DECISION |
|---|--|
| Council Headquarters | <p>The Council will undertake <i>option 2, strengthen and refurbish the current location</i>.</p> <p>This was Council's preferred option and supported by the community feedback.</p> |
| Land Transport levels of service | <p>The Council included <i>Option 3 Do the minimum</i> in the Annual Plan.</p> <p>\$3.5 million has been budgeted for operational costs and \$4.9 million for capital project costs in relation to the NZTA funding contribution of 64% and ratepayer contribution of 36%.</p> |
| Ross Swimming Pool upgrade | <p>\$312,000 has been budgeted over 2024/2025 and 2025/2026 to repair the Ross Swimming Pool steel structure. The project will be funded through reserves and depreciation will be funded through Ross Community Rates from 2026/2027.</p> <p>This was Council's preferred option and supported by the community feedback.</p> |
| Franz Josef/Waiiau and Fox Glacier – Glacier Country Community Development funding | <p><i>Community Development Officer</i></p> <p>Funding for each Community Development Officer role for both Franz Josef and Fox Glacier was increased to \$35,500.</p> <p>These are funded through the community rate for Franz Josef and Fox Glacier.</p> |
| Hokitika Area Promotions rate | <p>This rate will continue to be collected on behalf of Destination Hokitika in 2024/2025. The structure of tourism promotions funding will be reviewed for the Long Term Plan 2025.</p> |
| Regent Theatre Funding | <p>In 2024/2025 the grant will be \$64,840 (including CPI increase).</p> |
| Lions Club Funding | <p>A grant of \$5000 towards the cleaning costs of the Lazar Park Toilets, in line with the grant funding for Grey Power toilet cleaning.</p> |
| General community grant funding | <p>Funding of \$5000 towards Waitangi Day events, and the \$10,000 contestable funding for Christmas lighting was removed from the general community grant fund.</p> |
| West Coast Wilderness Trail | <p>Funding for the Totara Bridge stage 2 and 3 project was removed from the Annual Plan.</p> |
| CCO review | <p>The Council resolved to transfer the i-site, Hokitika Swimming Pool and Jackson Bay Wharf activities back to Council as at 8 July 2024.</p> |
| Kokatahi / Kowhitirangi Special Targeted Rate | <p>The description of this rate was amended from 'Kokatahi / Kowhitirangi Community Rate' to 'Kokatahi / Kowhitirangi Special Targeted Rate' as this is a more accurate description. The Kokatahi / Kowhitirangi area is included in the Hokitika Rating Zone.</p> |

Changes in day-to-day revenue and expenses

Key changes* to day-to-day Council activities that impact on the budget and have a direct impact on rates are included below.

Some Activities have external funding. This reduces the impact on rates and information is also provided on key changes to these Activities.

| | All of Council Expenses | | Individual Activities |
|--------------------|---|--------------------|--|
| + \$1.114m | <p>Interest revenue: Interest rates are higher than expected and therefore interest received on forecast bank deposits is \$1,114k higher than the LTP for 2024/2025. Forecast cash deposits are mainly from pre-funding of loans or funded depreciation not yet committed to Capital expenditure and Grant Funding. Forecast interest on swaps included in this figure is \$514k.</p> | + \$475,000 | <p>Planning and Regulatory – Fees and charges revenue: The intervening years have seen greater than anticipated building activity in the region. The higher volume is a contributing factor to the expected \$475k increase in revenue.</p> |
| + \$602,000 | <p>Fees and Charges: Fees and Charges are expected to be \$602k higher than the LTP forecast mainly because of a higher than forecast rate of inflation requiring a compensatory increase in fees and some fees and charges undergoing a more extensive review than in prior years.</p> | -\$92,000 | <p>Planning and Regulatory – Responsible camping: This Activity is externally funded so the costs (and revenue) are aligned to the funding agreement.</p> |
| + \$110,000 | <p>Finance costs: Finance Costs are higher than the LTP forecast due to higher than anticipated interest rates. The expected total loan balance at the end of 2024/2025 was just under \$44m compared to \$37.7m in the current Annual Plan.</p> | +\$265,000 | <p>Community Development – Mayors Taskforce for Jobs: Expenses of \$265k for the Mayors’ Task for Jobs are included in the 2024/25 Annual Plan. These were not budgeted for in the LTP and are offset by anticipated Grant funding of \$260k.</p> |
| + \$400,000 | <p>Depreciation: The increase in forecast depreciation from \$8.6m to \$9m, is mainly a result of the higher-than-expected revaluations of infrastructure assets. The revaluations reflected the rising inflation levels over the last couple of years</p> | +\$2.473m | <p>Community Halls: Expenses include an anticipated non-cash loss on disposal of \$2.473m on the transfer back of a vested asset (Westland Sports Hub) to its original owner. There is no actual cost to the ratepayer for this disposal but there will be cost savings in the future as ratepayers will no longer contributing to the costs of maintaining this asset.</p> |
| + \$92,000 | <p>Insurance costs: Insurance providers have escalated premiums over the past few years as underwriters have become more risk averse than ever before. As a result, our premiums are</p> | -\$131,000 | <p>Museum: The LTP was prepared on the expectation that the Museum would be fully operational in 2024/2025 but due to delays in the planning process, the costs have been reduced in the Annual Plan.</p> |

expected to be \$92k higher than forecast.

All of Council Expenses

Activities: At the time of preparing the LTP, inflation was never anticipated to be at the levels it has been. Over several years, this has a compounding effect on all of Council expenses, including salaries & wages, across all Activities. The comparatives recorded are against Year Four of the LTP, so, in most cases, higher than expected inflation levels is the reason for the variances in expenditure. Therefore, only Activity variances not related to inflation are reported against individual Activities.

-\$76,000

+1.192m

+ \$343,800

+ \$89,800

+ \$549,000

Individual Activities

Parks and reserves: While costs have generally increased across the board, Repairs & Maintenance costs have been contained relative to Year Four of the LTP (lower by \$76k).

Land Transport: Land Transport expenditure programs are developed in conjunction with, and subject to the approval of, Waka Kotahi NZTA. The current Annual Plan reflects a minimum service level review programme.

Drinking water: New regulatory requirements have resulted in substantially higher costs. Forecast Monitoring costs have increased from \$67.6k to \$411.4k.

Wastewater: Forecast Monitoring costs have also increased because of legislation

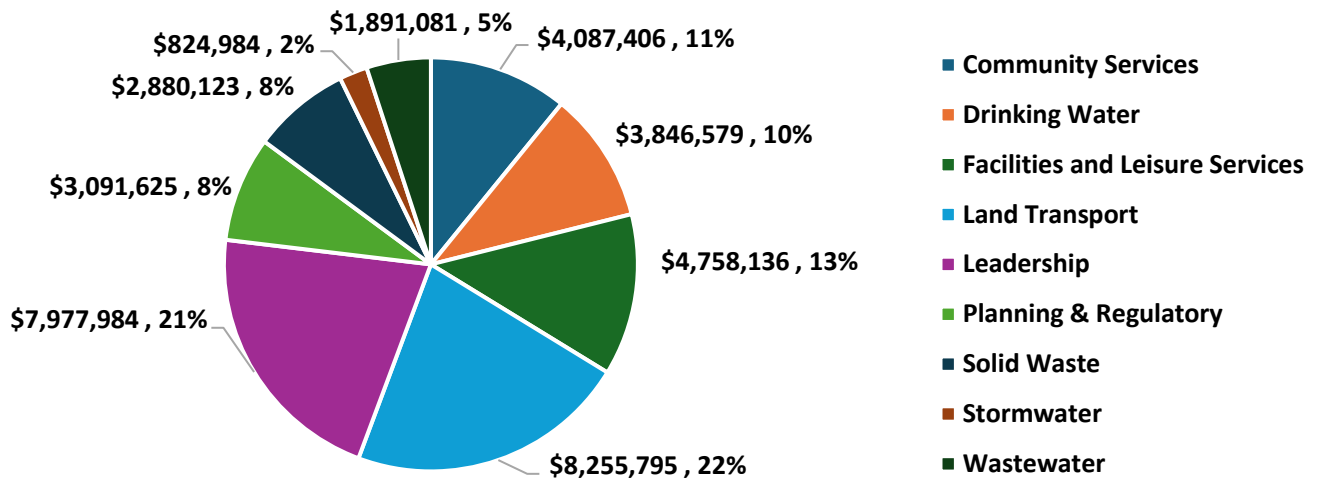
Solid Waste: With the current emphasis on reducing emissions, costs of emission trading are expected to be more than double the LTP forecast.

* Against the Year 4 plan in the LTP 2021-2031

Financial Summary

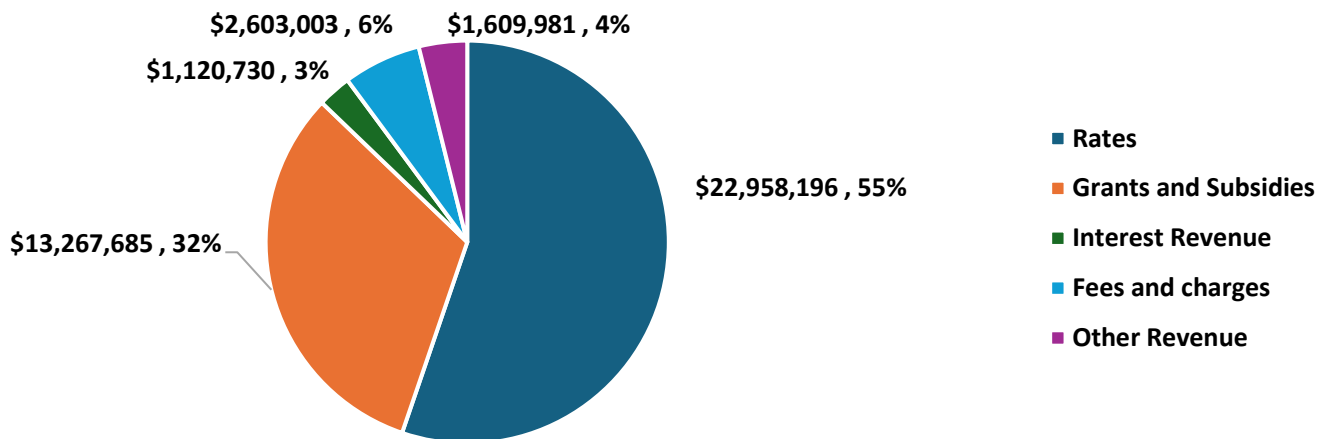
Total Expenditure

This graph shows what Council forecasts spending in operating expenditure for the day-to-day running of Council services and activities during the year (less internal overheads).



Total Revenue

Expenditure is paid for from a mix of rates, fees, interest and dividends on Council's investments, and external sources such as financial assistance from Government agencies (e.g. Waka Kotahi NZTA). The graph shows where forecast Revenue will come from in 2024/2025. These figures* exclude rates remissions, write-offs and discounts, which are not included in the final comprehensive revenue and expenditure.



Other Key Forecast Numbers:

| | | | |
|------------------------------|--------------|------------------------------|--------------|
| Borrowings: | \$37,706,610 | Operating Revenue | \$41,559,595 |
| Reserve Funds: | \$7,109,954 | Operating Expenditure | \$37,613,713 |
| Grants and Subsidies: | \$13,267,685 | Capital Expenditure | \$21,019,676 |

Note: Amalgamation of Westland District Holdings and Destination Westland takes place on 30 June 2024 and therefore the transactions relating to this are not yet reflected in the Annual Plan.

Full details of Council's financial forecasts and statements for 2023/2024 can be found on pp 64-71.

Council's groups of activities

Council's services are organised into nine groups of activities:

| | |
|---|---|
| Land Transport* | |
| Drinking Water* | |
| Stormwater* | |
| Wastewater* | |
| Solid Waste | |
| Planning and Regulatory | Resource Management Consents and Compliance Animal Control Emergency Management |
| Community Services | Community Development and Assistance Community Halls Township Development |
| Facilities, and Leisure Services | Cemeteries Hokitika Museum Land and Buildings Parks and Reserves Swimming Pools West Coast Wilderness Trail Westland District Library |
| Leadership | Democracy Corporate Services |

*These groups of activities are defined as mandatory under Schedule 10 of the Local Government Act 2002

Effects of the services we provide on the wellbeing of the community

Council's activities are provided with the aim of maintaining or improving community wellbeing. The positive contributions to wellbeing are outlined in the description of each Activity. Some activities can also cause negative effects that need to be managed or mitigated. These potential significant negative effects, and actions that are taken to mitigate these effects are outlined at the end of this section. Where an activity is not listed, the Council has not found any significant negative effects on the community.

Land Transport

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

Land Transport Group's contribution to community wellbeing outcomes

This activity has a particular contribution to the following community wellbeing outcomes:

| <i>Community Outcome</i> | <i>Sustainable environment</i> | <i>Diverse economy</i> | <i>Embracing our culture</i> | <i>Live and play</i> | <i>Resilient infrastructure</i> |
|--------------------------|--------------------------------|------------------------|------------------------------|----------------------|---------------------------------|
| Contribution | Care for the environment | Collaboration | Partnership | Healthy and safe | Responsive planning |
| | | Sustainable growth | Open to innovation | Active Lifestyles | Forward focus |
| | | | | Community spaces | Data driven decision-making |
| | | | | | Communities first |

How do we measure success?

What we do: Provide safe and well-maintained roading and footpaths, at a reasonable cost to the community.

| Our goal | Measure* | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|---|---|--|
| 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. | Not achieved 1 fatality 2 serious crashes recorded in the 2022/2023 year. | 0 fatalities and serious crash injuries. |
| 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. | Not Measured Primary Collector: 95.5% Secondary Collector: 93.4% Access: 91.1% Low Volume: 87.4% No new roughness survey data has been collected hence the similarity with the previous year. | Primary Collector >= 93% Secondary Collector >= 93% Access >= 90% Low Volume >= 89% |
| The surface condition of roads in Westland is maintained to a high standard | Road maintenance: % of the sealed local road network that is resurfaced | Not achieved 4.8% of sealed local road network resurfaced. Continued rising prices for | ≥6.5% |

| Our goal | Measure* | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---|--|---|---------------------------------|
| | | bitumen have affected this result. | |
| Footpaths are maintained in good condition and are fit for purpose | Footpaths: % footpaths within a territorial authority district that fall within the Our goal 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). | Achieved Footpath condition ratings are now: Rated between 1-4: 94% Rated Between 1-3: 75% Rated 5: 6% . There is still no agreed Our goal standard for footpaths. | 90% |
| Response to service requests are dealt with promptly | Customer service requests: Customer service requests relating to roads and footpaths to which the territorial authority responds. | Not achieved 47% of Transportation related service requests were responded to within 3 days (154/330 requests). | 100% within 3 days |
| | <p>Why this is important:</p> <p>These measures have been developed by the Department of Internal Affairs - Te Tari Taiwhenua (DIA) and all councils must report on these. They reflect a range of information about our asset condition and responsiveness to service requests that assists us in managing these assets and our service delivery. They also enable us to benchmark against other councils.</p> | | |

*These performance measures are mandatory under s 261B of the Local Government Act 2002

Prospective Land Transport Statement of Service Performance

For the year ending 30 June 2025

| Prospective Land Transport Statement of Service Performance | | | |
|---|---------------------|---------------------|--------------------|
| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
| Revenue | | | |
| Rates | 3,353 | 3,563 | 3,059 |
| NZTA Subsidy | 5,560 | 4,254 | 10,923 |
| Total revenue | 9,076 | 7,683 | 13,982 |
| Expenditure | | | |
| Transportation | 7,417 | 7,717 | 8,908 |
| Total expenditure | 7,417 | 7,717 | 8,908 |
| Surplus/(Deficit) | 1,716 | 101 | 5,074 |
| Capital Expenditure | | | |
| Road Drain Culverts (3032) | 181 | 189 | 250 |
| Road Sealed Surface (3057) | 136 | 214 | 200 |
| Roading Bridges & Structures (3033) | 523 | 535 | 1,750 |
| Road Traffic Services (3034) | 140 | 150 | 165 |
| Local Roads Minor Improvements | 366 | 321 | 700 |
| Road Sealed Surface SPR | 157 | 161 | 600 |
| Unsealed Road Metalling (3030) | 262 | 268 | 212 |
| Road Sealed Surface (3031) | 923 | 1,124 | 1,548 |
| Road Drain Culverts SPR | 28 | 29 | 200 |
| Road Sealed Surface SPR | 157 | 161 | - |
| Roading Bridges & Structures SPR | 1,094 | 155 | 1,500 |
| Road Traffic Services SPR | 10 | 11 | 15 |
| Roading Minor Improvements SPR | 523 | 107 | 2,000 |
| Footpath Upgrades | 74 | 107 | 100 |
| Total Capital Expenditure | 4,575 | 3,531 | 9,241 |

Prospective Land Transport Funding Impact Statement

For the year ending 30 June 2025

| Prospective Group Level Funding Impact Statement | | | |
|--|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Land Transport | | | |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| General rates, uniform annual general charges, rates penalties | 3,353 | 3,563 | 3,059 |
| Subsidies and grants for operating purposes | 1,975 | 2,064 | 3,455 |
| Total Operating Funding (A) | 5,328 | 5,628 | 6,514 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 3,128 | 3,434 | 4,527 |
| Finance Costs | 21 | 22 | 39 |
| Internal charges and overheads applied | 554 | 547 | 653 |
| Total Applications of Operating Funding (B) | 3,704 | 4,003 | 5,219 |
| Surplus/(Deficit) of Operating Funding (A - B) | 1,624 | 1,624 | 1,295 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Subsidies and grants for capital expenditure | 3,585 | 2,190 | 7,468 |
| Increase (decrease) in debt | (48) | (48) | (49) |
| Total Sources of Capital Funding (C) | 3,537 | 2,141 | 7,419 |
| Application of Capital Funding | | | |
| Capital Expenditure: | | | |
| - to replace existing assets | 4,575 | 3,531 | 9,241 |
| Increase (decrease) in reserves | 586 | 234 | (527) |
| Total Applications of Capital Funding (D) | 5,161 | 3,766 | 8,714 |
| Surplus/(Deficit) of Capital Funding (C - D) | (1,624) | (1,624) | (1,295) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Drinking Water

Council is responsible for providing safe, reliable drinking water to Council reticulated consumers as per the Water Service Act 2021. Council aims to comply with the latest Drinking Water Quality Assurance Rules and report on the Network Environmental Performance Measures.

Council supplies nine communities with drinking water and has 2,837 service connections across the District (Kumara, Arahura, Hokitika, Ross, Harihari, Whataroa, Franz Josef Glacier, Fox Glacier and Haast).

Water Supply Group's contribution to community wellbeing outcomes

This activity has a particular contribution to the following community wellbeing outcomes:

| <i>Community Outcome</i> | <i>Sustainable Environment</i> | <i>Resilient Infrastructure</i> |
|--------------------------|--------------------------------|---------------------------------|
| Contribution | Care for the environment | Responsive planning |
| | Encourage biodiversity | Forward focus |
| | | Data driven decision-making |
| | | Communities first |

How do we measure success?

What we do: Deliver safe drinking water efficiently and effectively to urban households.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|---|--|---|
| Council supplied potable water is safe to drink | <p>Safety of drinking water:</p> <p>The extent to which the local authority's drinking water supply complies with:</p> <p>a) Part 4 of the drinking water standards (bacteria compliance criteria), and</p> <p>b) Part 5 of the drinking-water standards (protozoal compliance criteria)</p> | <p>Not achieved</p> <p>a) 6 out of the 9 supplies are fully compliant with bacterial compliance criteria at both the water treatment plant and in the distribution zone.</p> <p>Fox Glacier is on a permanent boil water notice until the new WTP is operational.</p> <p>Not achieved</p> <p>b) 0 out of the 9 supplies are compliant with protozoal compliance criteria.</p> <p>Non-compliance is due to technical requirements to prove compliance.</p> <p>Barriers for protozoa are in place and Council staff are working with Lutra on implementing their data compliance tool,</p> | <p>a) 90%</p> <p>b) 90%</p> |

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|---|--|---|
| | | Infrastructure Data, at the treatment plants to assist with compliance in this area. | |
| Requests for service are dealt with promptly | <p>Fault response times:</p> <p>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 callouts: 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 callouts: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption. (12 hours)</p> <p>c) % attendance for non-urgent callouts: 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 callouts: 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> | <p>Not achieved</p> <p>a) 20% (15/76)</p> <p>b) 78% (59/76)</p> <p>c) 51% (79/148)</p> <p>d) 74% (115/148)</p> | <p>a) 95%</p> <p>b) 100%</p> <p>c) 100%</p> <p>d) 100%</p> |
| 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> | <p>Council does not intend to measure this as it will impose an unreasonable cost.</p> |
| | <p>Demand management:</p> <p>The average consumption of drinking water per day per</p> | <p>Not measured.</p> <p>Council does not have the equipment to measure average</p> | <p>The average water consumption per person</p> |

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|---|---|--|
| | resident within the territorial authority district is < 500l/day. | consumption hence a new three yearly measurement has not been performed since 2016/2017. <i>Most recent measurement was 2016/2017: Winter 253l per head, Summer 480l per head</i> | per day is < 500l/day. |
| 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> <ul style="list-style-type: none"> a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Drinking water pressure or flow e) Continuity of supply, and f) The local authority's response to any of these issues. <p>Expressed per 1000 connections to the local authority's networked reticulation system.</p> | <p>Not achieved</p> <ul style="list-style-type: none"> a) 2 b) 0 c) 0 d) 9 e) 75 f) 5 <p>Total number of complaints = 91</p> <p>Complaints per 1000 connections = 32 (2837 connections)</p> <p>The total number of complaints is high this year due to a non-programmed unnotified water shutdown affecting all of the Hokitika & Kaniere area in the first quarter.</p> | <p>Expressed per 1000 connections to the local authority's networked reticulation system:</p> <p>25 complaints per 1000 connections</p> |
| | <p>Why this is important:</p> <p>These measures have been developed by the Department of Internal Affairs - Te Tari Taiwhenua (DIA) and all councils must report on these. They reflect a range of information about our asset condition and responsiveness to service requests that assists us in managing these assets and our service delivery. They also enable us to benchmark against other councils.</p> | | |

Prospective Drinking Water Statement of Service Performance

For the year ending 30 June 2025

| Prospective Drinking Water Statement of Service Performance | | | |
|---|---------------------|---------------------|--------------------|
| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
| Revenue | | | |
| Rates | 3,817 | 3,880 | 4,987 |
| Interest and dividends | 2 | 2 | 1 |
| Recoveries | 8 | 9 | 32 |
| Total revenue | 3,827 | 3,890 | 5,020 |
| Expenditure | | | |
| General | 1,240 | 1,231 | 1,438 |
| Hokitika | 903 | 940 | 1,151 |
| Arahura | 68 | 71 | 193 |
| Kumara | 128 | 134 | 176 |
| Kanieri | 596 | 596 | 630 |
| Ross | 158 | 162 | 276 |
| Harihari | 152 | 157 | 219 |
| Whataroa | 124 | 129 | 170 |
| Franz Josef | 229 | 236 | 267 |
| Fox Glacier | 137 | 141 | 326 |
| Haast | 91 | 93 | 195 |
| Total expenditure | 3,827 | 3,890 | 5,043 |
| Surplus/(Deficit) | - | - | (23) |

Prospective Drinking Water Statement of Service Performance

| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
|--|---------------------|---------------------|--------------------|
| Capital Expenditure | | | |
| All areas - New service requests | - | - | 5 |
| Arahura - Security fencing and cameras* | - | - | 25 |
| Arahura - WTP components | 5 | - | - |
| Fox Glacier - Security fencing and cameras* | - | - | 25 |
| Fox Glacier - WTP components | 5 | - | - |
| Franz Josef - Monitoring Equipment Installations | - | - | 27 |
| Franz Josef - Water Meters Replacement* | - | - | 110 |
| Franz Josef - Watermains/Points Replacement* | - | - | 240 |
| Franz Josef - WTP components | 5 | - | - |
| Franz Josef - Security fencing and cameras* | - | - | 25 |
| Haast - WTP components | 5 | - | - |
| Haast - Monitoring Equipment Installations | - | - | 50 |
| Hari Hari - Monitoring Equipment Installations | - | - | 61 |
| Hari Hari - Seismic valves (main outlet) | - | 43 | - |
| Hari Hari - Security fencing and cameras* | - | - | 25 |
| Hari Hari - WTP components | 5 | - | - |
| Hokitika - Mains replacement (2025 - Town Belt Horth to West Drive)* | 262 | - | 800 |
| Hokitika - Security Cameras* | - | - | 25 |
| Hokitika - Water meter replacements** | - | - | 71 |
| Hokitika- WTP components | 5 | - | - |
| Kumara - Monitoring Equipment Installations | - | - | 55 |
| Kumara - Control Valves (in conjunction with reservoir replacements) | - | - | 25 |
| Kumara - Reservoirs replacements | - | 283 | 342 |
| Kumara - Seismic valves | - | - | 58 |
| Kumara - Security fencing and cameras* | - | - | 25 |
| Kumara - WTP components | 5 | - | - |
| Ross - Security fencing and cameras* | - | - | 25 |
| Ross - Watermain & Fittings Replacements** | - | - | 170 |
| Ross - WTP components | 5 | - | - |
| Whataroa - Security cameras* | - | - | 25 |
| Whataroa - WTP components | 5 | - | - |
| Total Capital Expenditure | 309 | 325 | 2,213 |

* Identified in the LTP as "nice to have" but not included at that time.

** Subsequent asset reviews identified replacements required.

Prospective Drinking Water Funding Impact Statement

For the year ending 30 June 2025

| Prospective Group Level Funding Impact Statement | | | |
|--|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Drinking Water | | | |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| General rates, uniform annual general charges, rates penalties | - | - | 137 |
| Targeted Rates | 3,870 | 3,933 | 4,850 |
| Interest and dividends from investments | 2 | 2 | 1 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 8 | 9 | 32 |
| Total Operating Funding (A) | 3,879 | 3,943 | 5,020 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 1,275 | 1,349 | 1,996 |
| Finance Costs | 102 | 108 | 221 |
| Internal charges and overheads applied | 1,100 | 1,085 | 1,196 |
| Total Applications of Operating Funding (B) | 2,478 | 2,542 | 3,413 |
| Surplus/(Deficit) of Operating Funding (A - B) | 1,402 | 1,402 | 1,607 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Increase (decrease) in debt | (221) | (178) | 1,218 |
| Total Sources of Capital Funding (C) | (221) | (178) | 1,218 |
| Application of Capital Funding | | | |
| Capital Expenditure: | | | |
| - to meet additional demand | - | - | 800 |
| - to improve the level of service | - | 43 | 767 |
| - to replace existing assets | 309 | 283 | 646 |
| Increase (decrease) in reserves | 872 | 898 | 611 |
| Total Applications of Capital Funding (D) | 1,181 | 1,224 | 2,824 |
| Surplus/(Deficit) of Capital Funding (C - D) | (1,402) | (1,402) | (1,607) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Stormwater

Council is responsible for the protection of public health and the environment and to provide for the economic wellbeing of the district. This includes the disposal of excess rainfall runoff from urban and rural areas by means of drainage systems including open channels, reticulated pipe networks and other structures that fall under the Three Waters Activity. Most rural drainage comes under the Land Transport Activity. Council aims to comply with its current consent conditions and report on the Network Performance Measures when applicable.

Hokitika is the only township with a purpose-built reticulation system while other townships are less developed and are mostly road drainage.

Stormwater Group's contribution to community wellbeing outcomes

This activity has a particular contribution to the following community wellbeing outcomes:

| <i>Community Outcome</i> | <i>Sustainable Environment</i> | <i>Resilient Infrastructure</i> |
|--------------------------|--------------------------------|---------------------------------|
| <i>Contribution</i> | Care for the environment | Responsive planning |
| | Encourage biodiversity | Forward focus |
| | | Data driven decision-making |
| | | Communities first |

How do we measure success?

What we do: Deliver urban stormwater systems efficiently and effectively to protect public health and private property.

| Our goal | Measure | Current performance (2022/2023 Report) | Performance targets 2024 – 2034 |
|--|--|---|---|
| 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. No more than 2. b) For each flooding event, the number of habitable floors affected. 10 per 1000 properties connected to the territorial authority's stormwater system. | Not measured a) 0 – flooding events affecting habitable floors within the Council reticulated stormwater system. Not measured b) Total habitable floors = 0 Per 1000 connections = 0 (556 connections) | a) . No more than 2. b) 10 per 1000 properties connected to the territorial authority's stormwater system. |
| 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. (within 2 hours) | Not measured There were no reported flooding events for the 2022/2023 year. | 95% |

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---|--|---|--|
| | <p>Customer Satisfaction:</p> <p>The number of complaints 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.</p> | <p>Not achieved</p> <p>Total number of complaints = 26 Complaints per 1000 = 46.8</p> <p>A 'complaint' is a service request regarding any of: ponding, complaints, and reported flood events.</p> <p>Several heavy rain events throughout the year resulted in an increase in requests regarding ponding.</p> | <p>10 per 1000 Stormwater connections</p> |
| <p>Council storm water systems protect the natural environment</p> | <p>Discharge compliance:</p> <p>Compliance with the territorial authority's resource consents for discharge from its stormwater system, 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>Achieved</p> <ul style="list-style-type: none"> a) 0 b) 0 c) 0 d) 0 <p>100% compliance.</p> | <p>100%</p> |
| | <p>Why this is important:</p> <p>These measures have been developed by the Department of Internal Affairs - Te Tari Taiwhenua (DIA) and all councils must report on these. They reflect a range of information about our asset condition and responsiveness to service requests that assists us in managing these assets and our service delivery. They also enable us to benchmark against other councils.</p> | | |

Prospective Stormwater Statement of Service Performance

For the year ending 30 June 2025

| Prospective Stormwater Statement of Service Performance | | | |
|---|---------------------|---------------------|--------------------|
| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
| Revenue | | | |
| Rates | 975 | 983 | 1,095 |
| Grants, subsidies and donations | - | - | 0 |
| Other Revenue | - | - | 0 |
| Total revenue | 975 | 983 | 1,095 |
| Expenditure | | | |
| Stormwater | 975 | 983 | 1,095 |
| Total expenditure | 975 | 983 | 1,095 |
| Surplus/(Deficit) | - | - | - |
| Capital Expenditure | | | |
| Hokitika - Contributions towards new developments | 10 | 11 | - |
| Hokitika Retic CCTV | - | - | - |
| Hokitika - Mains replacement | 165 | 169 | - |
| Hokitika - Catchment Management | - | - | 85 |
| Hokitika - Pump upgrades | - | - | 260 |
| Hokitika - Pump upgrade (Livingstone St) | - | 535 | 1,000 |
| Hokitika - New service requests | - | - | 5 |
| Total Capital Expenditure | 175 | 715 | 1,350 |

Prospective Stormwater Funding Impact Statement

For the year ending 30 June 2025

| Prospective Group Level Funding Impact Statement | | | |
|---|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Stormwater | | | |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| Targeted Rates | 986 | 994 | 1,095 |
| Total Operating Funding (A) | 986 | 994 | 1,095 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 177 | 181 | 186 |
| Finance Costs | 108 | 115 | 117 |
| Internal charges and overheads applied | 229 | 226 | 270 |
| Total Applications of Operating Funding (B) | 515 | 523 | 573 |
| Surplus/(Deficit) of Operating Funding (A - B) | 471 | 471 | 522 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Increase (decrease) in debt | (209) | 58 | 589 |
| Total Sources of Capital Funding (C) | (209) | 58 | 589 |
| Application of Capital Funding | | | |
| Capital Expenditure: | | | |
| - to meet additional demand | 10 | 11 | - |
| - to improve the level of service | - | 268 | 720 |
| - to replace existing assets | 329 | 872 | 630 |
| Increase (decrease) in reserves | (78) | (621) | (238) |
| Total Applications of Capital Funding (D) | 262 | 529 | 1,112 |
| Surplus/(Deficit) of Capital Funding (C - D) | (471) | (471) | (522) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Wastewater

Council is responsible for the protection of public health and the environment and to provide for the economic wellbeing of the district. This includes the treatment and disposal of Council reticulated wastewater. Council aims to comply with its current consent conditions and report on the Network Performance Measures when applicable.

Council owns and manages four wastewater schemes within the district (Hokitika; Franz Josef; Fox Glacier; and Haast).

Wastewater Group's contribution to community wellbeing outcomes

This activity has a particular contribution to the following community wellbeing outcomes:

| <i>Community Outcome</i> | <i>Sustainable Environment</i> | <i>Embracing our culture</i> | <i>Resilient Infrastructure</i> |
|--------------------------|--------------------------------|------------------------------|---------------------------------|
| Contribution | Care for the environment | Partnership | Responsive planning |
| | Encourage biodiversity | Open to innovation | Forward focus |
| | | | Data driven decision-making |
| | | | Communities first |

How do we measure success?

What we do: Deliver safe and acceptable systems for the collection, transfer, and disposal of wastewater.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---|---|---|--|
| 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. | Achieved 2 dry weather overflows reported. Complaints per 1000 connections = 0.9 (2208 connections) | 10 per 1000 Wastewater connections |
| Council wastewater systems are safe and compliant | Discharge compliance: Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders, and d) convictions. Received by the territorial authority in relation those resource consents. | Achieved a) 0 b) 0 c) 0 d) 0 100% compliance achieved. | 100% |
| Customers are generally satisfied with the Council | Fault response times: Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's | Not achieved a) 50% (1/2) Not achieved b) 50% (1/2) | a) 95% b) 90% . |

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---------------------------|--|---|--|
| wastewater systems | sewerage system, the following median response times measured: <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). | | |
| | <p>Customer satisfaction:</p> <p>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 d) the territorial authority's response to issues with its sewerage system, <p>10 per 1000 connections</p> | <p>Achieved</p> <ul style="list-style-type: none"> a) 0 b) 2 c) 10 d) 1 <p>Total number of complaints = 13</p> <p>Complaints per 1000 connections = 5.9 (2208 connections)</p> | <p>10 per 1000 Wastewater connections</p> |
| | <p>Why this is important:</p> <p>These measures have been developed by the Department of Internal Affairs - Te Tari Taiwhenua (DIA) and all councils must report on these. They reflect a range of information about our asset condition and responsiveness to service requests that assists us in managing these assets and our service delivery. They also enable us to benchmark against other councils.</p> | | |

Prospective Wastewater Statement of Service Performance

For the year ending 30 June 2025

| Prospective Wastewater Statement of Service Performance | | | |
|---|---------------------|---------------------|--------------------|
| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
| Revenue | | | |
| Rates | 1,764 | 1,862 | 2,087 |
| Fees and Charges | 113 | 116 | 110 |
| Grants, subsidies and donations | - | - | - |
| Interest and dividends | 6 | 6 | 1 |
| Recoveries | 2 | 2 | - |
| Other Revenue | - | - | 16 |
| Total revenue | 1,885 | 1,986 | 2,213 |
| Expenditure | | | |
| General | 463 | 500 | 461 |
| Hokitika | 717 | 770 | 821 |
| Arahura | 1 | 1 | 2 |
| Kaniere | 76 | 77 | 91 |
| Franz Josef | 439 | 445 | 498 |
| Fox Glacier | 87 | 89 | 169 |
| Haast | 102 | 104 | 155 |
| Total expenditure | 1,885 | 1,986 | 2,197 |
| Surplus/(Deficit) | - | - | 16 |
| Capital Expenditure | | | |
| All areas - New service requests | - | - | 10 |
| Fox Glacier - Network growth | 3 | 3 | - |
| Fox Glacier - WWTP components | - | 5 | - |
| Fox Glacier - WWTP Components replacement | - | - | 18 |
| Franz Josef - Retic I&I (follow up programme from 2022) | - | - | 50 |
| Franz Josef - Network growth | 3 | 3 | - |
| Franz Josef - Security cameras at WWTP | - | - | 20 |
| Franz Josef - WWTP components | - | 5 | 18 |
| Haast - Network growth | 3 | 3 | - |
| Haast - WWTP components replacement | - | 5 | 18 |
| Hokitika - Design and build new WWTP | 3,140 | 3,212 | 3,000 |
| Hokitika - Mains replacement | - | 698 | 118 |
| Hokitika - Network growth | 3 | 3 | - |
| Hokitika - Retic I&I (follow up programme from 2022) | - | - | 50 |
| Hokitika - Sewell St Pump Station New Generator | - | - | 60 |
| Hokitika- Upgrade Pump Stations - Pumps and Components | - | - | 350 |
| Hokitika - WWTP components replacements | - | 5 | 18 |
| Hokitika -Z-line section replacement | 118 | - | - |
| Total Capital Expenditure | 3,268 | 3,942 | 3,728 |

Prospective Wastewater Funding Impact Statement

For the year ending 30 June 2025

| Prospective Group Level Funding Impact Statement | | | |
|--|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Wastewater | | | |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| General rates, uniform annual general charges, rates penalties | - | - | 61 |
| Targeted Rates | 1,776 | 1,875 | 2,026 |
| Fees and charges | 113 | 116 | 110 |
| Interest and dividends from investments | 6 | 6 | 1 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 2 | 2 | 16 |
| Total Operating Funding (A) | 1,897 | 1,998 | 2,213 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 502 | 528 | 669 |
| Finance Costs | 147 | 186 | 213 |
| Internal charges and overheads applied | 260 | 256 | 306 |
| Total Applications of Operating Funding (B) | 908 | 970 | 1,188 |
| Surplus/(Deficit) of Operating Funding (A - B) | 989 | 1,028 | 1,025 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Increase (decrease) in debt | 636 | 611 | 2,956 |
| Total Sources of Capital Funding (C) | 636 | 611 | 2,956 |
| Application of Capital Funding | | | |
| Capital Expenditure: | | | |
| - to meet additional demand | 324 | 332 | - |
| - to improve the level of service | 628 | 642 | 3,190 |
| - to replace existing assets | 2,316 | 2,968 | 538 |
| Increase (decrease) in reserves | (1,643) | (2,303) | 254 |
| Total Applications of Capital Funding (D) | 1,625 | 1,639 | 3,982 |
| Surplus/(Deficit) of Capital Funding (C - D) | (989) | (1,028) | (1,025) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Solid Waste

Council provides safe and effective waste collection, recovery, and disposal service across Westland District, with a focus on minimising waste. Council manages the overall activity and waste minimisation sites and facilities. 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. Contractors also provide transfer stations, landfill, composting and recycling operations.

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 Group's contribution to community wellbeing outcomes

This activity has a particular contribution to the following community wellbeing outcomes:

| Community Outcome | <i>Sustainable Environment</i> | <i>Diverse economy</i> | <i>Embracing our culture</i> | <i>Live and play</i> | <i>Resilient Infrastructure</i> |
|--------------------------|---|------------------------|------------------------------|----------------------|---------------------------------|
| Contribution | Support sustainable waste management practises. | Collaboration | Partnership | Healthy and safe | Responsive planning |
| | Care for the environment | Sustainable growth | Open to innovation | | Forward focus |
| | | Innovation | | | Data driven decision-making |
| | | | | | Communities first |

How do we measure success?

What we do: Provide solid waste solutions across the district, from rubbish bins in public areas, to urban and rural transfer stations.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---|---|--|---|
| Solid waste is managed appropriately | All necessary consents for solid waste activities and capital projects are applied for, held and monitored accordingly. | Achieved 100% consents in place and monitored. | 100% |
| | Why this is important: We have resource consents that specify certain conditions that we must meet when delivering solid waste services. Meeting our resource consent conditions minimises the impact of this service on our environment. | | |
| Maximised recycling efficiency | Reduce incidents of recycling bin contamination. | Not achieved 17% contamination. | 15% or lower contamination per year. |

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|----------|--|--|---------------------------------|
| | | Investigation is underway to seek clarification on the recent rise in contamination. | |
| | <p>Why this is important:</p> <p>We aim to reduce the amount of waste going to landfill through our efforts to encourage and enable reduction, reuse or recycling. The less recycling material that is contaminated, the greater the amount that can be sent for recycling.</p> | | |

Prospective Solid Waste Statement of Service Performance

For the year ending 30 June 2025

| Prospective Solid Waste Statement of Service Performance | | | |
|--|---------------------|---------------------|--------------------|
| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
| Revenue | | | |
| Rates | 2,069 | 2,099 | 2,107 |
| Fees and Charges | 831 | 882 | 1,031 |
| Grants, subsidies and donations | - | - | 0 |
| Recoveries | 5 | 5 | 0 |
| Other Revenue | 5 | 5 | 9 |
| Total revenue | 2,910 | 2,991 | 3,147 |
| Expenditure | | | |
| Collections | 772 | 772 | 825 |
| Transfer station | 2,004 | 2,081 | 2,577 |
| Total expenditure | 2,776 | 2,853 | 3,402 |
| Surplus/(Deficit) | 134 | 138 | (255) |
| Capital Expenditure | | | |
| Butlers Landfill - Intermediate capping | - | - | 30 |
| Emissions Trading - Carbon Credits | - | - | 280 |
| Hannahs Clearing - Landfill protection | - | 21 | - |
| Haast - Landfill capping | - | - | 30 |
| Hari Hari - Landfill protection | - | 21 | 20 |
| Hokitika - Refuse - general upgrade | - | - | 10 |
| Hokitika - Refuse shed 2 - Roof replacement | 31 | - | - |
| Neils Beach - Landfill protection | - | 21 | - |
| Hokitika - Misc equipment for waste minimisation | 52 | 54 | 151 |
| Total Capital Expenditure | 84 | 118 | 521 |

Prospective Solid Waste Funding Impact Statement

For the year ending 30 June 2025

| Prospective Group Level Funding Impact Statement | | | |
|--|------------------------------------|------------------------------------|---------------------------------|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Solid Waste | | | |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| General rates, uniform annual general charges, rates penalties | 1,275 | 1,288 | 1,282 |
| Targeted Rates | 815 | 833 | 825 |
| Fees and charges | 831 | 882 | 1,031 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 10 | 10 | 9 |
| Total Operating Funding (A) | 2,931 | 3,012 | 3,147 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 2,136 | 2,212 | 2,420 |
| Finance Costs | 73 | 78 | 154 |
| Internal charges and overheads applied | 443 | 437 | 522 |
| Total Applications of Operating Funding (B) | 2,653 | 2,728 | 3,096 |
| Surplus/(Deficit) of Operating Funding (A - B) | 279 | 285 | 51 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Increase (decrease) in debt | (131) | (101) | 284 |
| Total Sources of Capital Funding (C) | (131) | (101) | 284 |
| Application of Capital Funding | | | |
| Capital Expenditure: | | | |
| - to improve the level of service | - | 58 | 151 |
| - to replace existing assets | 84 | 60 | 370 |
| Increase (decrease) in reserves | 64 | 66 | (187) |
| Total Applications of Capital Funding (D) | 148 | 184 | 335 |
| Surplus/(Deficit) of Capital Funding (C - D) | (279) | (285) | (51) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Planning and Regulatory

We provide planning and regulatory services to manage the natural and physical resources of the district, and to promote and protect the health and safety of our communities.

We have combined the following activities into the Planning and Regulatory group as they align to provide good-quality local public services and perform regulatory functions:

| | |
|--------------------------------|--|
| Planning and Regulatory | Resource Management Consents and Compliance Animal Control Emergency Management |
|--------------------------------|--|

Planning and Regulatory Group’s contribution to community wellbeing outcomes

These activities have a particular contribution to the following community wellbeing outcomes:

| Community Outcome | <i>Sustainable Environment</i> | <i>Diverse economy</i> | <i>Embracing our culture</i> | <i>Live and play</i> | <i>Resilient Infrastructure</i> |
|--------------------------|--|------------------------|-----------------------------------|----------------------|---------------------------------|
| Contribution | Support sustainable waste management practises | Collaboration | Partnership | Healthy and safe | Responsive planning |
| | Care for the environment | Sustainable growth | Open to innovation | Active lifestyles | Forward focus |
| | Encourage biodiversity | Innovation | Community pride and participation | | Data driven decision-making |
| | | | | | Communities first |

Resource Management

How do we measure success?

What we do: Deliver sound policy and regulation to protect the environment.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 - 2034 |
|--|---|--|--|
| Resource consents processed in accordance with relevant legislation | % of resource consents processed within statutory time frames | Not achieved 93.5% of resource consents were processed within statutory time frames. | 100% |

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 - 2034 |
|----------|--|---|---------------------------------|
| | | <p>91.8% land use consents and 97.4% subdivision consents = 123 consents in total.</p> <p>Statutory timeframes were exceeded on 8 resource consents due to staffing shortages.</p> | |
| | <p>Why this is important:</p> <p>We know that it is important to our customers that we process their consents in a timely manner. We also want to meet our statutory obligations.</p> | | |

Consents and compliance

How do we measure success?

What we do: Deliver fair, appropriate, and customer-friendly inspections and compliance services that support community health and safety.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 - 2034 |
|--|--|--|---------------------------------|
| Timely processing of Building Consents. | % of building consents processed within 20 working days as per the requirements of the Building Act | <p>Not achieved</p> <p>Consents issued = 263</p> <p>94% issued within the 20-day statutory timeframe.</p> <p>12 consents (6%) were issued outside of the statutory timeframe.</p> | 100% |
| Timely processing of Code Compliance Certificates. | % of Code Compliance Certificates processed within 20 working days as per the requirements of the Building Act | <p>New Measure</p> <p><i>Required by the Building Act. Baseline to be established.</i></p> | 100% |
| | <p>Why this is important:</p> <p>We know that it is important to our customers that we process their consents in a timely manner. We also want to meet our statutory obligations.</p> | | |
| Encourage compliance with health standards by undertaking inspections so that all food, liquor, and other licensed premises comply with the relevant legislation. | % licensed and registered premises are inspected prior to renewal of licence. | <p>Food Premises</p> <p>Not achieved (previous measure 'inspected at least annually'.)</p> <p>93% (82/88 – based on currently registered businesses)</p> | 100% |
| | | Liquor Premises | 100% |

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 - 2034 |
|----------|--|---|---------------------------------|
| | | <p>Not achieved (previous measure 'inspected at least annually'.)</p> <p>96% (49/51 – based on currently registered businesses)</p> | |
| | <p>Why this is important:</p> <p>We know that it is important to our customers that they can renew their licences in a timely manner. We also want to meet our statutory obligations and ensure that hospitality businesses are safe for patrons.</p> | | |

Animal Control

How do we measure success?

What we do: Deliver fair, appropriate, and customer-friendly inspections and compliance services that support animal owners and community health and safety.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---|---|--|---|
| Keep the public safe from dogs and wandering stock | % of known dogs registered, or infringed, for failure to register by 1 September each year. | <p>Achieved</p> <p>99.2% - 2059/2075 known dogs registered</p> | 100% |
| | Response times to Priority 1 callouts: | <p>Achieved</p> <p>100% - 11 / 11 of response times to priority 1 callouts in 30 minutes or less</p> | 30 minutes or less (excluding travel time) |
| | <p>Why this is important:</p> <p>Dogs that are registered are more likely to be managed responsibly by their owner. Registered dogs can be reunited with owners more quickly if they are found wandering and this can reduce the overall cost to the owner of pound and compliance fees.</p> <p>The faster that staff can respond to a priority 1 callout, the greater the likelihood of apprehending the offending dog and dealing with the matter appropriately.</p> | | |

Emergency Management

How do we measure success?

What we do: Improve the readiness of communities to respond to emergency events and build emergency management capability across the sector.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---|--|---|---------------------------------|
| 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. | Achieved Council has utilised e-text system to send 44,698 messages in the last 12 months. | Achieved |
| | At least one Emergency Operations Centre (EOC), and community group activation occurs annually (event or exercise). | Achieved Achieved multiple partial activations during financial year. EOC fully set up more than twice. | Achieved |
| | At least two training sessions are held annually for Council CDEM Incident Management Personnel and community groups. | Achieved Welfare Needs Assessment, Assessor training and lifelines coordination training were all run in May 2023. These were open to staff and the public. A CIMS4 course was also run in Greymouth that was open to all West Coast Council staff and the public. | Achieved |
| | Why this is important: An emergency event can occur at any time. It is important that EOC staff and community groups are prepared for and can support the community during an emergency event. | | |
| 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. | Achieved Council was represented at 4/4 meetings = 100% of the time. | 100% of the time |
| | Council is represented at CEG meetings by the Chief Executive or a nominated attendee. | Achieved Council was represented at 4/4 meetings = 100% of the time. | 100% of the time |
| | Why this is important: Council needs to be represented at emergency management committees to take part in decision making that affects the Westland District. It is also important to build and maintain relationships with other key organisations. | | |

Prospective Planning and Regulatory Statement of Service Performance

For the year ending 30 June 2025

| Prospective Planning & Regulatory Statement of Service Performance | | | |
|--|---------------------|---------------------|--------------------|
| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
| Revenue | | | |
| Rates | 2,009 | 2,462 | 2,564 |
| Fees and Charges | 759 | 775 | 1,250 |
| Grants, subsidies and donations | 472 | 483 | 328 |
| Recoveries | 52 | 53 | - |
| Other Revenue | 182 | 186 | 199 |
| Total revenue | 3,474 | 3,959 | 4,341 |
| Expenditure | | | |
| Planning and compliance | 1,722 | 1,689 | 2,356 |
| Animal control | 330 | 329 | 446 |
| Resource management | 813 | 821 | 981 |
| Emergency management | 134 | 135 | 159 |
| Responsible camping | 507 | 517 | 425 |
| Total expenditure | 3,505 | 3,491 | 4,367 |
| Surplus/(Deficit) | (32) | 468 | (26) |
| Capital Expenditure | | | |
| Civil Defence - Alternate water supply | - | - | 59 |
| Civil Defence - EMAT Cache | - | - | 32 |
| Civil Defence Generators | - | - | 37 |
| Emergency communications | - | - | 28 |
| Emergency equipment container | - | - | 31 |
| Total Capital Expenditure | - | - | 187 |

Prospective Planning and Regulatory Funding Impact Statement

For the year ending 30 June 2025

| Prospective Group Level Funding Impact Statement | | | |
|--|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Planning & Regulatory | | | |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| General rates, uniform annual general charges, rates penalties | 2,009 | 1,962 | 2,564 |
| Subsidies and grants for operating purposes | 472 | 483 | 328 |
| Fees and charges | 759 | 775 | 1,250 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 234 | 239 | 199 |
| Total Operating Funding (A) | 3,474 | 3,959 | 4,341 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 2,343 | 2,337 | 2,991 |
| Finance Costs | 35 | 38 | 11 |
| Internal charges and overheads applied | 1,042 | 1,028 | 1,276 |
| Total Applications of Operating Funding (B) | 3,419 | 3,403 | 4,278 |
| Surplus/(Deficit) of Operating Funding (A - B) | 54 | 557 | 63 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Increase (decrease) in debt | (63) | (63) | 175 |
| Total Sources of Capital Funding (C) | (63) | (63) | 175 |
| Application of Capital Funding | | | |
| Capital Expenditure: | | | |
| - to improve the level of service | - | - | 187 |
| Increase (decrease) in reserves | (9) | 493 | 51 |
| Total Applications of Capital Funding (D) | (9) | 493 | 238 |
| Surplus/(Deficit) of Capital Funding (C - D) | (54) | (557) | (63) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Community Services

We provide Community Services as together they support and promote resident’s health, safety, well-being and sense of unity.

We have combined the following activities into the Community Services group as they align to provide good-quality local public services:

| | |
|---------------------------|---|
| Community Services | Community Development and Assistance Community Halls Township Development |
|---------------------------|---|

Community Services Group’s contribution to community wellbeing outcomes

These activities have a particular contribution to the following community wellbeing outcomes:

| Community Outcome | <i>Sustainable Environment</i> | <i>Diverse economy</i> | <i>Embracing our culture</i> | <i>Live and play</i> |
|--------------------------|--------------------------------|------------------------|-----------------------------------|----------------------|
| Contribution | Care for the environment | Collaboration | Enabling community | Healthy and safe |
| | | Sustainable growth | Partnership | Active lifestyles |
| | | Innovation | Open to innovation | Community spaces |
| | | | Community pride and participation | |

Community Development and Assistance

What we do: Deliver programmes and funding opportunities that contribute to residents' health, safety, and wellbeing.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|---|--|---------------------------------|
| Supporting Communities to improve their social and cultural wellbeing | <p>CDA co-ordinates funding and committee process for:</p> <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. | <p>Achieved</p> <p>Funding was advertised and promoted throughout Westland and committees followed procedure for funding allocation.</p> <ul style="list-style-type: none"> • Creative Community Committee allocated \$10,167. • Sport NZ Rural Travel Fund Committee allocated \$12,825. <p>Funding to promote events:</p> <ul style="list-style-type: none"> • Driftwood & Sand \$5,000. • Christmas Lights Grant allocated \$10,000. | Achieved |
| | <p>Why this is important:</p> <p>We know that funding opportunities allow communities to be vibrant and thrive. Council support ensures that people are supported in their applications and funding is allocated appropriately.</p> | | |
| Commitment to “Safer Westland” | <p>Safer Westland Governance Group meets bi-monthly.</p> | <p>Achieved</p> <p>Safer Westland Bi-monthly meetings are established, with the Safer Westland Governance Group meeting quarterly.</p> | Achieved |
| | <p>Why this is important:</p> <p>Providing support to the Safer Westland Governance Group ensures that organisations have the opportunity to work cooperatively to encourage community safety and wellbeing in the district.</p> | | |

Community Halls

How do we measure success?

What we do: Provide places that support social, recreation, and other activities for communities.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---|--|--|---------------------------------|
| Day to day operational activities that ensure assets provide services. | <p>Performance of Operational Contracts.</p> | <p>New Measure</p> <p><i>Baseline to be established</i></p> | Achieved |

| | | | |
|--|---|---|--|
| Maintenance that ensures the asset can continue to provide services | Number/Cost of unplanned reactive repairs required, due to insufficient maintenance. | New Measure <i>Baseline to be established</i> | Figure remains static or decreases year-on-year |
| | Why this is important: Community Halls are the heart of many of the smaller communities around the district. We want community halls to be well maintained and meet the needs of the communities that they service. | | |

Township Development

How do we measure success?

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

Prospective Community Services Statement of Service Performance

For the year ending 30 June 2025

| Prospective Community Services Statement of Service Performance | | | |
|---|---------------------|---------------------|--------------------|
| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
| Revenue | | | |
| Rates | 1,621 | 1,643 | 1,643 |
| Grants, subsidies and donations | 40 | 41 | 355 |
| Other Revenue | 3 | 3 | 4 |
| Total revenue | 1,665 | 1,680 | 2,001 |
| Expenditure | | | |
| Community development | 533 | 538 | 903 |
| Township development | 672 | 682 | 708 |
| Community Halls | 465 | 475 | 2,856 |
| Total expenditure | 1,671 | 1,696 | 4,466 |
| Surplus/(Deficit) | (6) | (9) | (2,465) |
| Capital Expenditure | | | |
| Carnegie Building - Fitout | - | - | 603 |
| Drummond Hall minor works | - | - | 75 |
| Heritage Park - Bldg 6 re-roof container shed | 26 | - | - |
| Heritage Park - Bldg 9 completion | 3 | - | - |
| Hokitika - Lighting and banners | - | - | 30 |
| Hokitika - Wheelie bin replacements | 1 | 1 | - |
| Hokitika - Rubbish bin replacements | - | - | 22 |
| Hokitika - Revitalisation | - | - | 25 |
| Total Capital Expenditure | 30 | 1 | 754 |

Prospective Community Services Funding Impact Statement

For the year ending 30 June 2025

| Prospective Group Level Funding Impact Statement | | | |
|--|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Community Services | | | |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| General rates, uniform annual general charges, rates penalties | 629 | 640 | 403 |
| Targeted Rates | 992 | 1,002 | 1,239 |
| Subsidies and grants for operating purposes | 40 | 41 | 355 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 3 | 3 | 4 |
| Internal charges and overheads recovered | - | - | - |
| Total Operating Funding (A) | 1,665 | 1,687 | 2,001 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 997 | 1,009 | 1,188 |
| Finance Costs | 39 | 41 | 82 |
| Internal charges and overheads applied | 311 | 306 | 379 |
| Total Applications of Operating Funding (B) | 1,347 | 1,357 | 1,648 |
| Surplus/(Deficit) of Operating Funding (A - B) | 318 | 330 | 353 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Increase (decrease) in debt | (74) | (74) | 575 |
| Total Sources of Capital Funding (C) | (74) | (74) | 575 |
| Application of Capital Funding | | | |
| Capital Expenditure: | | | |
| - to improve the level of service | - | - | 55 |
| - to replace existing assets | 30 | 1 | 697 |
| Increase (decrease) in reserves | 214 | 256 | 176 |
| Total Applications of Capital Funding (D) | 244 | 257 | 928 |
| Surplus/(Deficit) of Capital Funding (C - D) | (318) | (330) | (353) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Facilities, and Leisure Services

We provide Facilities, and Leisure Services which promote recreational, social, and economic benefits, and enhance the environmental wellbeing of our district.

We have combined the following activities into the Facilities, and Leisure Services group as they align to provide good-quality local public services:

| | |
|---|---|
| Facilities, and Leisure Services | Cemeteries Hokitika Museum Land and Buildings Parks and Reserves Public Toilets Swimming Pools West Coast Wilderness Trail Westland District Library |
|---|---|

Facilities, and Leisure Services Group's contribution to community wellbeing outcomes

These activities have a particular contribution to the following community wellbeing outcomes:

| Community Outcome | <i>Sustainable Environment</i> | <i>Diverse economy</i> | <i>Embracing our culture</i> | <i>Live and play</i> | <i>Resilient Infrastructure</i> |
|--------------------------|---|------------------------|-----------------------------------|----------------------|---------------------------------|
| Contribution | Support sustainable waste management practises. | Collaboration | Enabling community | Healthy and safe | Responsive planning |
| | Care for the environment | Sustainable growth | Partnership | Active lifestyles | Forward focus |
| | | Innovation | Community pride and participation | Community spaces | Data driven decision-making |
| | | | | | Communities first |

Cemeteries

How do we measure success?

What we do: Provide places that support the cultural needs of the deceased and their bereaved.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|---|--|--|
| Council owned cemeteries are appropriately maintained | Customer Satisfaction: The number of service requests received per cemetery. | Achieved Hokitika: 4 Kumara: 4 Ross: 0 | Hokitika: ≤ 5 Kumara: ≤ 5 Ross: ≤ 5 |
| | Why this is important: We want our cemeteries to be pleasant resting places for departed community members. | | |
| Burials adhere to the relevant legislation | Standards for burial adhere to Cemeteries and Cremations Act 1964 or any replacement legislation | Achieved 100% 40/40 Interments Hokitika: 34 Kumara: 2 Ross: 4 | 100% |
| | Why this is important: The Act recognises a variety of different types of burial land. It also contains several specific provisions around controlling and managing these places and outlines the statutory restrictions that apply. Council wants to meet its statutory obligations for burials. | | |

Hokitika Museum

How do we measure success?

What we do: Acquire, conserve, research, communicate and exhibit Westland stories for purposes of study, education and enjoyment, material evidence of West Coast people and their environment.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|--|---|---------------------------------|
| Collections developed, documented and maintained with access provided | Collections continue in line with Hokitika Museum policies. | Achieved | Achieved |
| | Deaccessions and disposals are aligned with Hokitika Museum policies. | Achieved | Achieved |
| | Why this is important: Appropriate management of the Museum collection ensures that the archives and artifacts are useful and relevant to those interested in Westland and West Coast history. | | |

Land and Buildings

How do we measure success?

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

Parks and Reserves

How do we measure success?

What we do: Provide parks and open spaces that support the recreational needs of our community and visitors.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|--|--|---|
| Day to day operational activities that ensure assets provide services. | Performance of Operational Contracts. | New Measure <i>Baseline to be established</i> | Achieved |
| Maintenance that ensures the asset can continue to provide services | Number/Cost of unplanned reactive repairs required, due to insufficient maintenance. | New Measure <i>Baseline to be established</i> | Figure remains static or decreases year-on-year |
| Why this is important: We want our parks and reserves to be safe, enjoyable, and well-maintained places for our community and visitors to use. | | | |

Public Toilets

How do we measure success?

What we do: Provide public toilets throughout the district for the convenience of our communities and visitors, and protection of the environment.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---|--|--|---|
| Day to day operational activities that ensure assets provide services. | Performance of Operational Contracts. | New Measure <i>Baseline to be established</i> | Achieved |
| Maintenance that ensures the asset can continue to provide services | Number/Cost of unplanned reactive repairs required, due to insufficient maintenance. | New Measure <i>Baseline to be established</i> | Figure remains static or decreases year-on-year |
| Why this is important: We want to provide clean and tidy public conveniences that meet community and visitor needs. | | | |

Swimming Pools

How do we measure success?

What we do: Provide recreation facilities for our communities to enjoy exercise, education, and social activities.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|---|---|--|
| Day to day operational activities that ensure assets provide services. | Performance of Operational Contracts. | New Measure <i>Baseline to be established</i> | Achieved |
| Maintenance that ensures the asset can continue to provide services | Number/Cost of unplanned reactive repairs required, due to insufficient maintenance. | New Measure <i>Baseline to be established</i> | Figure remains static or decreases year-on-year |
| | Why this is important: We want our facility to meet the needs of the community and attract visitors. Users can connect, exercise, learn and have fun. | | |

West Coast Wilderness Trail

How do we measure success?

What we do: Provide an outstanding local and visitor attraction that draws people to Westland.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|--|---|--|---|
| The cycle trail is well used | Numbers using the trail as measured by trail counters | Not achieved Counters along the trail recorded between 7,966 and 33,004 annual cycle users at various points. Total users recorded is 90,514. This represents a decrease in daily utilisation of 9% . Full trail length rider utilisation has only reduced by 1.1% | Show year-on-year growth. |
| | Why this is important: The level of use of the cycle trail reflects the appropriateness and effectiveness of this asset for our community and visitors, and whether we are meeting their needs. | | |
| The visitor experience meets or exceeds expectations | Net Promotor Score and cyclist feedback. | New Measure <i>Baseline to be established.</i> | Is greater than 80% over a 12-month average. |
| | Why this is important: We want this asset to provide a quality experience for visitors and be an ambassador to promote the Westland district, which supports the local economy. | | |

How do we measure success?

What we do: Provide a safe and inclusive environment that welcomes everyone and creates a community hub.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 – 2034 |
|---|--|---|---|
| To provide access to a physical collection that is current and of appropriate quality to meet the needs of the community. | % of physical collection items purchased in the last 5 years (excluding Local History and Stack) | New Measure <i>Baseline to be established</i> | 40-45% |
| Ensure library users have access to computing technology and the internet to allow them to access relevant information, government, community, retail, recreational and communication services. | Minimum provision of: | New Measure <i>Baseline to be established</i> | <ul style="list-style-type: none"> • 2 public access internet devices per 2.500 people (Westland = 7) • Printer, scanner, and BYOD print options. • Onsite Wi-Fi access. |
| Delivering activities that enable increased accessibility. | Number of programmes & events (excluding Book-A-Librarian). | New Measure <i>Baseline to be established</i> | 200 programmes/events |
| | Attendance at events (Excluding Book A Librarian) | New Measure <i>Baseline to be established</i> | 2000 attendees |
| <p>Why this is important:</p> <p>We want our library services to meet the needs of users, and to be responsive to the increasing changes of the way that customers use a modern library service.</p> <p>We need to provide a variety of resources and services to meet the needs of individuals and groups for information, life-long learning, personal development, recreation, and leisure.</p> | | | |

Prospective Facilities, and Leisure Services Statement of Service Performance

For the year ending 30 June 2025

| Prospective Facilities, and Leisure Services Statement of Service Performance | | | |
|---|---------------------|---------------------|--------------------|
| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
| Revenue | | | |
| Rates | 4,657 | 4,981 | 4,728 |
| Fees and Charges | 92 | 94 | 135 |
| Rental | 2 | 2 | 68 |
| Grants, subsidies and donations | 555 | 487 | 1,662 |
| Recoveries | 4 | 4 | 5 |
| Other Revenue | 51 | 51 | 294 |
| Total revenue | 5,361 | 5,619 | 6,892 |
| Expenditure | | | |
| Parks and reserves | 893 | 950 | 915 |
| Cemeteries | 261 | 264 | 301 |
| Library | 783 | 792 | 805 |
| Museum | 567 | 579 | 448 |
| i-Site | 285 | 293 | 424 |
| Events | 96 | 98 | 90 |
| Cycle trail | 523 | 553 | 642 |
| Swimming pools | 383 | 458 | 716 |
| Public toilets | 587 | 608 | 695 |
| Land and buildings | 664 | 770 | 515 |
| Total expenditure | 5,043 | 5,364 | 5,549 |
| Surplus/(Deficit) | 318 | 255 | 1,343 |

Prospective Facilities, and Leisure Services Statement of Service Performance

| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
|--|---------------------|---------------------|--------------------|
| Capital Expenditure | | | |
| Cemeteries - Hokitika - Ashes berm development | 10 | - | - |
| Cemeteries - Hokitika - Reseal roads within cemetery | - | - | 30 |
| Cemeteries - Hokitika - Upgrade and expansion | 10 | 11 | 11 |
| Cemeteries - Ross - Berm development | - | - | 15 |
| Conveniences - Hokitika Beach front upgrade | - | 482 | 60 |
| Library Operations - Collection replacement | 63 | 64 | 65 |
| Library - Leasehold improvements | - | - | 48 |
| Property - Fox house insulation | 26 | - | - |
| Property - Hari Hari house refurbishments | - | - | 29 |
| Property - Racecourse development | - | - | 1,558 |
| Reserves - Cass Square - Design & implementation | 16 | - | - |
| Reserves - Cass Square - pavilion | 785 | 375 | - |
| Reserves - Cass Square - Turf renewal | 16 | - | - |
| Reserves - Cass Square - New developments | - | - | 50 |
| Reserves - Haast - Playground equipment upgrade | 2 | 2 | - |
| Reserves - Kumara - Playground equipment upgrade | 2 | 2 | 15 |
| Reserves - Ross - Playground equipment upgrade | 2 | 2 | - |
| Reserves - Whataroa - Playground equipment upgade | 2 | 2 | - |
| Swimming Pools - Hokitika - Toddlers covered heated pool | 1,256 | 1,124 | 600 |
| Swimming Pools - Ross - refurbishments | - | 6 | 6 |
| Visitor Services - i-Site website development | 2 | - | - |
| Visitor Services - i-Site equipment replacement | 3 | 3 | - |
| Cycle Trail - Taramakau major maintenance | - | - | - |
| Cycle Trail - Totara bridge Stage 1 | 209 | - | - |
| Cycle Trail - Totara bridge Stage 2 & 3 | - | 535 | - |
| Cycle Trail - Minor infrastructure (shelteres etc) | 38 | 39 | - |
| Cycle Trail - Safety enhancements | 31 | 32 | - |
| Cycle Trail - Mahinapua boardwalk & bridges | 628 | - | - |
| Westland Racing Club Reserve - Development | 1,439 | 535 | - |
| Total Capital Expenditure | 4,539 | 3,213 | 2,487 |

Prospective Facilities, and Leisure Services Funding Impact Statement
For the year ending 30 June 2025

| Prospective Group Level Funding Impact Statement | | | |
|--|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Facilities and Leisure Services | | | |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| General rates, uniform annual general charges, rates penalties | 2,954 | 3,104 | 2,730 |
| Targeted Rates | 1,703 | 1,877 | 1,998 |
| Subsidies and grants for operating purposes | 49 | 50 | 104 |
| Fees and charges | 92 | 94 | 135 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 57 | 57 | 367 |
| Total Operating Funding (A) | 4,855 | 5,182 | 5,334 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 3,087 | 3,192 | 3,317 |
| Finance Costs | 335 | 466 | 256 |
| Internal charges and overheads applied | 546 | 542 | 791 |
| Total Applications of Operating Funding (B) | 3,968 | 4,200 | 4,363 |
| Surplus/(Deficit) of Operating Funding (A - B) | 887 | 981 | 971 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Subsidies and grants for capital expenditure | 505 | 437 | 1,558 |
| Increase (decrease) in debt | 2,756 | 1,166 | 529 |
| Total Sources of Capital Funding (C) | 3,261 | 1,602 | 2,087 |
| Capital Expenditure: | | | |
| - to meet additional demand | 929 | 3 | 18 |
| - to improve the level of service | 2,927 | 2,380 | 2,208 |
| - to replace existing assets | 683 | 830 | 264 |
| Increase (decrease) in reserves | (391) | (629) | 568 |
| Total Applications of Capital Funding (D) | 4,148 | 2,584 | 3,058 |
| Surplus/(Deficit) of Capital Funding (C - D) | (887) | (981) | (971) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Leadership

We provide Leadership Services to support delivery of statutory responsibilities, and business functions of Council.

We have combined the following activities into the Leadership group as they align to provide good-quality local public services:

| | |
|-------------------|---------------------------------|
| Leadership | Democracy Corporate Services |
|-------------------|---------------------------------|

Leadership Group's contribution to community wellbeing outcomes

These activities have a particular contribution to the following community wellbeing outcomes:

| Community Outcome | <i>Sustainable Environment</i> | <i>Diverse economy</i> | <i>Embracing our culture</i> | <i>Live and play</i> | <i>Resilient Infrastructure</i> |
|--------------------------|--------------------------------|------------------------|-----------------------------------|----------------------|---------------------------------|
| Contribution | Care for the environment | Collaboration | Enabling community | Healthy and safe | Responsive planning |
| | | | Partnership | Active lifestyles | Forward focus |
| | | | Community pride and participation | Community spaces | Data driven decision-making |
| | | | | | Communities first |

Democracy

How do we measure success?

Every year Council produces an Annual Report that informs our community about what has been achieved and how well we performed against the plans and budgets that were set for that year. In addition, there is regular reporting to the Senior Leadership Team and Council on progress with work and projects in this activity group. We have committed to providing regular on-going reporting to the Risk and Assurance Committee on satisfaction with Council's leadership.

How do we measure success?

What we do: Provide professional support services to support other activities in Council and ensure smooth operating and fulfilment of statutory requirements.

| Our goal | Measure | Current performance (2022/2023 Annual Report) | Performance targets 2024 - 2034 |
|--|---|---|---------------------------------|
| Provide accountability about Council activities | LTP, Annual Plans and Reports adopted on time. | <p>Achieved</p> <p>100%: The Annual Report 2021/2022 was adopted on 15 December 2022 as allowed by the amendment to the Local Government Act.</p> <p>The Annual Plan 2023/2024 was adopted on 30 June 2023.</p> | 100% |
| | LTP and Annual Reports receive unqualified Auditor’s Opinions. | <p>Achieved</p> <p>100%: The Long Term Plan 2021 – 2031 received an unqualified Auditor’s opinion.</p> <p>The Annual Report 2021/2022 received an unqualified Auditor’s opinion.</p> | 100% |
| | <p>Why this is important:</p> <p>Meeting our legislative obligations to report on our activities and review our budgets, and achieving unqualified Auditor’s Opinions on our reports and plans, gives the community confidence that Council is actively working to promote community well-being and be fiscally responsible.</p> | | |

Prospective Leadership Statement of Service Performance

For the year ending 30 June 2025

| Prospective Leadership Statement of Service Performance | | | |
|---|---------------------|---------------------|--------------------|
| | 2024 LTP (000's) | 2025 LTP (000's) | 2025 AP (000's) |
| Revenue | | | |
| Rates | 1,977 | 1,615 | 578 |
| Rates Penalties | 110 | 110 | 110 |
| Internal Charges and Overheads Recovered | 7,797 | 7,720 | 8,021 |
| Fees and Charges | 128 | 130 | 77 |
| Rental | 40 | 41 | 10 |
| Interest and dividends | 250 | 250 | 1,370 |
| Recoveries | 33 | 34 | 40 |
| Other Revenue | 545 | 509 | 533 |
| Total revenue | 10,880 | 10,408 | 10,740 |
| Expenditure | | | |
| Democracy | 1,212 | 1,264 | 1,352 |
| Corporate Services | 8,611 | 8,569 | 9,104 |
| Total expenditure | 9,823 | 9,832 | 10,457 |
| Surplus/(Deficit) | 1,057 | 576 | 283 |
| Capital Expenditure | | | |
| Council HQ - Earthquake strengthening | - | - | 280 |
| Council HQ - Furniture & fittings | 5 | 5 | 5 |
| IHPS - Pool/inspection vehicles | 42 | 86 | 100 |
| GIS Maintenance - Area photo renewal | 21 | - | 40 |
| IT Equipment Renewals - Computer equipment | 31 | 32 | 62 |
| IT Offsite Replication | - | - | 41 |
| IT Teleconferencing Equipment | - | - | 10 |
| Total Capital Expenditure | 99 | 123 | 538 |

Prospective Leadership Funding Impact Statement
For the year ending 30 June 2025

| Prospective Group Level Funding Impact Statement | | | |
|--|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Leadership | | | |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| General rates, uniform annual general charges, rates penalties | 2,087 | 1,725 | 688 |
| Fees and charges | 128 | 130 | 77 |
| Interest and dividends from investments | 250 | 250 | 1,370 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 618 | 583 | 734 |
| Internal charges and overheads recovered | 7,797 | 7,720 | 8,021 |
| Total Operating Funding (A) | 10,880 | 10,408 | 10,890 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 5,767 | 5,740 | 7,013 |
| Finance Costs | 563 | 595 | 668 |
| Internal charges and overheads applied | 3,311 | 3,293 | 2,629 |
| Total Applications of Operating Funding (B) | 9,641 | 9,628 | 10,309 |
| Surplus/(Deficit) of Operating Funding (A - B) | 1,239 | 780 | 580 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Increase (decrease) in debt | (107) | (107) | (2,388) |
| Total Sources of Capital Funding (C) | (107) | (107) | (2,388) |
| Application of Capital Funding | | | |
| Capital Expenditure: | | | |
| - to improve the level of service | - | - | 321 |
| - to replace existing assets | 99 | 123 | 217 |
| Increase (decrease) in reserves | 1,032 | 550 | (2,346) |
| Total Applications of Capital Funding (D) | 1,132 | 673 | (1,808) |
| Surplus/(Deficit) of Capital Funding (C - D) | (1,239) | (780) | (580) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Potential significant negative effects on Community Wellbeing

Council's activities are provided with the aim of maintaining or improving community wellbeing. The positive contributions to wellbeing are outlined in the description of each Activity. Some activities can also cause significant negative effects that need to be managed or mitigated. The following table lists the potential significant negative effects that have been identified, and actions that are taken to mitigate these effects. Where an activity is not listed, the Council has not found any significant negative effects on the community.

| Activity | Effect | Mitigation |
|-----------------------------|--|---|
| Cemeteries | Leachate from cemeteries can enter the groundwater and waterways. | Consent requirements for new cemeteries require effects on the environment and neighbouring properties to be mitigated. |
| Democracy | Some decisions made by Council may be contrary to the views of individuals in the community. | Council undertakes engagement activities and makes decisions for the good of the wider community. |
| Drinking Water | Increasing demand for water and ensuring consistency of supply during drought periods can negatively affect the natural water resources of the district. | Council adheres to the conditions of resource consents and implements water efficiency measures including timely water maintenance and repair work, and community water conservation education. |
| | Standards imposed by legislation are expensive to meet and maintain. | Educate the community about the necessity to meet the standards to ensure the safety of the community. |
| Emergency Management | A better understanding of the risk profile of Westland may impact future development and investment decisions in the district. | Encourage use of the risk profile to make smart development and investment decisions. |
| Land and Buildings | Community facilities may be subject to anti-social behaviour such as graffiti and vandalism. | Encourage community pride in facilities. |
| Land Transport | Contaminated road water runoff causing environmental degradation. | Stormwater management treatment initiatives. Monitor work done and possible contaminated road water runoff. Encourage off-road stock corridors and road underpasses. |
| | Road deterioration where renewals are not completed affects vehicles through increased wear and associated costs. | Good Road Assessment and Maintenance Management (RAMM) data. Timely renewals and forward planning of works. |

| Activity | Effect | Mitigation |
|----------------------------|--|--|
| | | Condition monitoring of assets. |
| | Disturbances such as noise, lights, and dust due to high traffic volumes. | Apply appropriate speed limits. Quality road maintenance to reduce nuisance on unsealed roads. |
| Public toilets | Toilet cleanliness sometimes compromised based on visitor numbers. | Contracted cleaning is adjusted seasonally to reduce likelihood of unclean facilities. |
| Resource Management | 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. | Council makes submissions to relevant consultations to provide our view during the development of legislation. |
| | Development can affect the environment through destroying habitat and causing pollution, and cause disturbance to neighbouring properties. | Ensure the operative District Plan and the Te Tai o Poutini Plan are applied appropriately. Working with landowners to ensure that they receive appropriate education and are compliant with their resource consents. |
| Solid Waste | Landfills (existing and closed) can potentially have negative effects on the environment and public health, such as leachate, contamination, odour, dust, vermin, and litter. | Site operational plans include actions to mitigate any negative effects. Landfills are managed to comply with resource consents. These include monitoring gas and leachate. |
| | Service costs driven by national factors outside of Council's control cause higher costs than the community would like. | Maintain a user pays approach, reducing subsidisation from other ratepayers. |
| Stormwater | Stormwater may contain contaminants such as sediments, oils, greases, rubbish, and metal/organic materials that have washed off roads or other surfaces. | Systematic identification, prioritisation and implementation of network improvements will be used to help address environmental effects. |
| | Localised adverse impacts for property result from blocked or damaged stormwater drains, or failure of pumps during storm events | Renewals, maintenance, and prompt responses to reactive issues minimise the impacts. |
| Swimming Pools | Swimming pool facilities are high energy users. | The Ross swimming pool facility uses solar heating. The Council plans to replace the diesel boiler at the Hokitika swimming pool facility with a more environmentally |

| Activity | Effect | Mitigation |
|--|--|--|
| | | friendly option. Both swimming pools use heat recovery technology, insulating pool covers and recycle water. This reduces water usage and retains heat, thereby using less energy and lowering the Council's carbon footprint. |
| Township Development | Conflict within the community about the direction for the funding or projects it wants Council to undertake. | Funds are carried over until agreement can be reached. |
| | Different funding levels for each community due to size of each community. | Communities can apply to reduce or increase the amount of funding allocated to the community's reserve fund. |
| Wastewater | Wastewater can have negative environmental effects due to odour, noise, overflows, and effluent discharge. | Effects are managed through complying with resource consents, monitoring, and effective prioritisation of infrastructure upgrades. |
| West Coast Wilderness Cycle Trail | Health and safety consequences from an increased number of cyclists on narrow rural roads. | Increase the amount of trail that is off-road to improve cyclist and vehicle user safety. |

Forecast Financial Information

This section of the plan contains:

Prospective statement of comprehensive revenue and expense for the year ended 30 June 2025

Prospective changes of net equity for the year ended 30 June 2025

Prospective statement of financial position as at 30 June 2025

Prospective statements of cash flows as at 30 June 2025

Prospective reconciliation of net surplus to operating activities for the year ended 30 June 2025

Prospective Statement of Comprehensive Revenue and Expense for the year ended 30 June 2025

| Prospective Statement of Comprehensive Revenue and Expense | | | |
|---|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Revenue | | | |
| Rates | 22,449 | 23,296 | 22,958 |
| Grants and subsidies | 6,627 | 5,265 | 13,268 |
| Interest revenue | 7 | 7 | 1,121 |
| Fees and charges | 1,924 | 1,997 | 2,603 |
| Other revenue | 1,182 | 1,153 | 1,610 |
| Total operating revenue | 32,189 | 31,718 | 41,560 |
| Expenditure | | | |
| Employee benefit expenses | 6,049 | 6,185 | 7,152 |
| Finance costs | 1,424 | 1,650 | 1,760 |
| Depreciation and amortisation | 8,385 | 8,556 | 9,074 |
| Other expenses | 13,363 | 13,798 | 19,627 |
| Total operating expenditure | 29,222 | 30,189 | 37,614 |
| Operating Surplus/(Deficit) before tax | 2,968 | 1,529 | 3,946 |
| Income tax expenses/(benefit) | | | |
| Income tax expenses/(benefit) | - | - | (1) |
| Income tax expenses/(benefit) | - | - | (1) |
| Operating Surplus/(Deficit) | 2,968 | 1,529 | 3,947 |
| Other comprehensive revenue and expense | | | |
| Gain/(loss) on revaluation of assets | 2,986 | 26,987 | 14,308 |
| Other Comprehensive Revenue and Expenses Subtotal | 2,986 | 26,987 | 14,308 |
| Total Comprehensive Revenue and Expenses | 5,954 | 28,516 | 18,255 |

Prospective Statement of Changes in Equity for the year ended 30 June 2025

| Prospective Statement of Changes in Equity | | | |
|--|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Equity balance at 30 June | | | |
| Equity balance at 1 July | 435,127 | 441,081 | 533,017 |
| Comprehensive income for year | 5,954 | 28,516 | 18,255 |
| Equity balance at 30 June | 441,081 | 469,597 | 551,273 |
| Components of Equity | | | |
| Retained earnings 30 June | | | |
| Retained Earnings at 1 July | 168,050 | 170,608 | 174,634 |
| Net Surplus/(Deficit) | 2,968 | 1,529 | 3,947 |
| Transfers to/(from) reserves | (409) | 730 | (457) |
| Retained earnings 30 June | 170,608 | 172,868 | 178,124 |
| Revaluation Reserves 30 June | | | |
| Revaluation Reserves at 1 July | 258,201 | 261,187 | 352,334 |
| Revaluation Gains | 2,986 | 26,987 | 14,308 |
| Transfers to/(from) reserve | - | - | (763) |
| Revaluation Reserves 30 June | 261,187 | 288,174 | 365,878 |
| Council created Reserves 30 June | | | |
| Council Created Reserves at 1 July | 8,813 | 9,222 | 5,889 |
| Transfers to / (from) reserves | 409 | (730) | 1,221 |
| Council created Reserves 30 June | 9,222 | 8,492 | 7,110 |
| Other comprehensive revenue and expense Reserve 30 June | | | |
| Other comprehensive revenue and expense Reserves at 1 July | 64 | 64 | 161 |
| Transfers to / (from) reserves | - | - | - |
| Other comprehensive revenue and expense Reserve 30 June | 64 | 64 | 161 |
| Components of Equity | 441,081 | 469,597 | 551,273 |

Prospective Statement of Financial Position for the year ended 30 June 2025

| Forecast Statement of Financial Position | | | |
|---|---|---|--|
| | Long Term Plan 2023/2024 \$000 | Long Term Plan 2024/2025 \$000 | Annual Plan 2024/2025 000 |
| Assets | | | |
| Current assets | | | |
| Cash & Cash Equivalents | 13,380 | 12,683 | 7,022 |
| Debtors & Other Receivables | 2,606 | 2,653 | 3,776 |
| Other Financial Assets | - | - | 128 |
| Derivative Financial Instruments | - | - | 53 |
| Total Current Assets | 15,986 | 15,336 | 10,978 |
| Non-current assets | | | |
| Council Controlled Organisation | 11,010 | 11,010 | 12,695 |
| Intangible Assets | 33 | 32 | 74 |
| Assets Under Construction | - | - | 16,450 |
| Other Financial Assets | 419 | 419 | 776 |
| Derivative Financial Instruments | - | - | 642 |
| Property, Plant and Equipment | 463,052 | 493,453 | 555,720 |
| Total Non-current assets | 474,514 | 504,914 | 586,357 |
| Total Assets | 490,500 | 520,251 | 597,335 |
| Liabilities | | | |
| Current liabilities | | | |
| Creditors & other payables | 3,050 | 3,111 | 3,825 |
| Employee benefit liabilities | 462 | 470 | 545 |
| Tax payable | 3 | 3 | - |
| Borrowings | - | - | 6,000 |
| Other | 444 | 453 | 619 |
| Total Current Liabilities | 3,959 | 4,039 | 10,989 |
| Non-current liabilities | | | |
| Deferred Tax | 32 | 32 | - |
| Employee benefit liabilities | 49 | 50 | 32 |
| Provisions | 2,371 | 2,371 | 3,335 |
| Borrowings | 42,726 | 43,990 | 31,707 |
| Derivative Financial Instruments | 283 | 173 | - |
| Total Non-Current Liabilities | 45,460 | 46,615 | 35,073 |
| Total Liabilities | 49,419 | 50,654 | 46,062 |
| Net Assets | 441,081 | 469,597 | 551,273 |

| Equity | | | |
|---|----------------|----------------|----------------|
| Retained earnings | 170,608 | 172,868 | 178,124 |
| Restricted Reserves | 9,222 | 8,492 | 7,110 |
| Revaluation reserves | 261,187 | 288,174 | 365,878 |
| Other comprehensive revenue and expense reserve | 64 | 64 | 161 |
| Equity | 441,081 | 469,597 | 551,273 |

Prospective Statement of Cash flows for the year ended 30 June 2025

| Prospective Statement of Cashflows | | | |
|---|---|---|--|
| | Long Term Plan 2023/2024 \$000 | Long Term Plan 2024/2025 \$000 | Annual Plan 2024/2025 \$000 |
| Net Cashflow Operating Activities | | | |
| Cash was provided from: | | | |
| Rates Revenue | 22,430 | 23,276 | 22,957 |
| Fees, charges, and other receipts (including donations) | 1,917 | 1,991 | 2,592 |
| Interest Received | 7 | 7 | 1,118 |
| Dividends received | 250 | 250 | 250 |
| Grants and Subsidies | 6,616 | 5,253 | 13,236 |
| Other Revenue | 781 | 793 | 1,209 |
| Cash was provided from: | 32,002 | 31,569 | 41,362 |
| Cash was applied to: | | | |
| Payment Staff & Suppliers | 19,344 | 19,910 | 23,764 |
| Interest Paid | 1,424 | 1,650 | 1,754 |
| Cash was applied to: | 20,768 | 21,560 | 25,518 |
| Net Cashflow Operating Activities | 11,234 | 10,009 | 15,844 |
| Net Cashflow Investment Activities | | | |
| Cash was provided from: | | | |
| Proceeds sale of property, plant and equipment | - | - | - |
| Proceeds from sale of intangibles | - | - | - |
| Cash was provided from: | - | - | - |
| Cash was applied to: | | | |
| Purchase of property, plant and equipment | 13,077 | 11,969 | 20,740 |
| Purchase of intangibles | 2 | - | 280 |
| Purchase of Investments | - | - | 160 |
| Cash was applied to: | 13,080 | 11,969 | 21,179 |
| Net Cashflow Investment Activities | (13,080) | (11,969) | (21,179) |

| Net Cashflow Finance Activities | | | |
|--|--------------|--------------|--------------|
| Cash was provided from: | | | |
| Proceeds from borrowings | 4,409 | 3,354 | 7,751 |
| Capital works loan repayments | | | 2 |
| Cash was provided from: | 4,409 | 3,354 | 7,753 |
| Cash was applied to: | | | |
| Repayment of borrowings | 1,870 | 2,091 | 1,363 |
| Cash was applied to: | 1,870 | 2,091 | 1,363 |
| Net Cashflow Finance Activities | 2,539 | 1,264 | 6,391 |

| Cash Balance | | | |
|---|---------------|---------------|--------------|
| Cash Balance | | | |
| Net increase/(decrease) in cash held | 693 | (697) | 1,055 |
| Total cash resources at start of the year | 12,687 | 13,380 | 5,967 |
| Cash Balance | 13,380 | 12,683 | 7,022 |
| Cash Balance | 13,380 | 12,683 | 7,022 |

Prospective Reconciliation of Net Surplus to Operating Activities for the year ended 30 June 2025

| Prospective Reconciliation of Net Surplus/(Deficit) to Operating activities | | | |
|--|--|---|--|
| | Annual Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| Surplus/deficit after tax | 2,968 | 1,529 | 3,947 |
| Add/(Less) non cash expenses | | | |
| Depreciation and amortisation | 8,385 | 8,556 | 9,074 |
| Deferred Tax | - | - | (1) |
| Employee entitlements non-current | - | - | 1 |
| Assets written off | - | - | 2,473 |
| | 8,385 | 8,556 | 11,547 |
| Add/(Less) items classified as investing or financing activities | | | |
| (Gains/losses on sale of intangibles) | - | - | 245 |
| Change in fair value of interest rate swap | (150) | (109) | 105 |
| | (150) | (109) | 350 |
| Add/(Less) movement in working capital | | | |
| (Increase)/decrease in debtors and other receivables | (35) | (37) | (67) |
| Increase/(decrease) in creditors and other payables | 58 | 61 | 40 |
| Increase/(decrease) in employee entitlements | 8 | 8 | 15 |
| (Increase)/decrease in deferred income | - | - | 12 |
| | 31 | 33 | (1) |
| Net cash flow from operating activities | 11,234 | 10,009 | 15,844 |

Rating Base Information

RATING BASE AS AT 30 JUNE 2024

| | 2024/2025 |
|-------------------------------------|---------------|
| Projected number of rating units | 6687 |
| Total capital value of rating units | 4,293,340,100 |
| Total land value of rating units | 2,488,420,200 |

Funding Impact Statement for the Year Ended 30 June 2025

The Funding Impact Statement contains the following information:

- Rates Information for 2024/2025
- Rates calculations, as determined by Council's Rating Policy.
- Rates Samples for 2024/2025
- The Whole of Council Funding Impact Statement for 2024/2025.

The Funding Impact Statement is given effect by the Rating Policy and should be read in conjunction with the Revenue and Financing Policy (see pp 259 - 267, [Part E - Financing Policies](#) - Westland District Council Long Term Plan 2021-2031) and Financial Statements.

The rates information and Rates Samples are GST inclusive; the Whole of Council Funding Impact Statement is GST exclusive.

Rating Information for 2024/2025

Council sets the following rates under the Local Government (Rating) Act 2002:

General Rates:

- General Rate
- Uniform Annual Charge

Targeted Rates:

- Kumara Community Rate
- Hokitika Community Rate
- Ross Community Rate
- Hari Hari Community Rate
- Whataroa Community Rate
- Franz Josef / Waiau Community Rate
- Fox Glacier Community Rate
- Haast Community Rate
- Bruce Bay Community Rate
- Kokatahi / Kowhitirangi Special Targeted Rate
- Water Rates
- Metered Water Rates
- Milk Treatment Plant Water Rates
- Sewerage Rates
- Refuse Collection Rates
- Tourism Promotion Rate
- Kaniere Sewerage Capital Contribution Rate
- Hannah's Clearing Water Supply Capital Repayment Rate
- Emergency Management Contingency Fund Rate

Details of the activities these rates fund and the rating categories liable for the rates are listed below. This is followed by a table which shows how the rates are calculated and total revenue sought for each rate.

General Rates

General Rate

A general rate is set and assessed on the capital value of all rateable land in the district.

The general rate is set differentially based on the location of the land and use to which the land is put.

The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.

Uniform Annual General Charge

A uniform annual general charge is set and assessed on all rateable land in the district as a fixed amount per rating unit.

The general rate and uniform annual general charge fund part of the following activities: democracy, corporate services, inspections and compliance, resource management, emergency management, animal control, community development and assistance, library, museum, public toilets, land and buildings, cemeteries, transportation and solid waste.

Targeted Rates

| | |
|---------------------------------|---|
| Kumara Community Rate | <p>The Kumara community rate is set and assessed as an amount per rating unit, on all rateable land in the Kumara community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and the factors applied are in the Rating Policy.</p> <p>The Kumara community rate funds all or part of the following activities: Transportation, township development fund, and parks and reserves.</p> |
| Hokitika Community Rate | <p>The Hokitika community rate is set and assessed an amount per rating unit, on all rateable land in the Hokitika community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Hokitika community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves, land and buildings (Carnegie Building, RSA Building, Custom House and Band rooms), community development and assistance (Regent Theatre), and swimming pools (Hokitika pool).</p> |
| Ross Community Rate | <p>The Ross community rate is set and assessed as an amount per rating unit, on all rateable land in the Ross community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.</p> <p>The Ross community rate funds all or part of the following activities: Transportation, township development fund, parks and reserves, community halls (Ross Memorial and Waitaha) and swimming pools (Ross pool).</p> |
| Hari Hari Community Rate | <p>The Hari Hari community rate is set and assessed as an amount per rating unit, on all rateable land in the Hari Hari community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.</p> <p>The Hari Hari community rate funds all or part of the following activities: Transportation, township development fund, and parks and reserves.</p> |
| Whataroa Community Rate | <p>The Whataroa community rate is set and assessed as an amount per rating unit, on all rateable land in the Whataroa community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.</p> <p>The Whataroa community rate funds all or part of the following activities: Transportation, township development fund (including Okarito), and parks and reserves.</p> |

| | |
|--|---|
| Franz Josef /Waiau Community Rate | <p>The Franz Josef Glacier community rate is set and assessed as an amount per rating unit, on all rateable land in the Franz Josef /Waiau community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Franz Josef /Waiau community rate funds all or part of the following activities: Transportation, stormwater, township development fund, and parks and reserves.</p> |
| Fox Glacier Community Rate | <p>The Fox Glacier community rate is set and assessed as an amount per rating unit, on all rateable land in the Fox Glacier community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Fox Glacier community rate funds all or part of the following activities: Transportation, stormwater, township development fund, and parks and reserves.</p> |
| Haast Community Rate | <p>The Haast community rate is set and assessed as an amount per rating unit, on all rateable land in the Haast community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.</p> <p>The Haast community rate funds all or part of the following activities: Transportation, stormwater, township development fund (Haast, Hannah’s Clearing and Neils Beach), parks and reserves and community halls (Haast and Okuru).</p> |
| Bruce Bay Community Rate | <p>The Bruce Bay community rate is set and assessed as an amount per rating unit, on all rateable land in the Bruce Bay community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Bruce Bay community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves and community halls.</p> |
| Kokatahi / Kowhitirangi Special Targeted Rate | <p>Kokatahi / Kowhitirangi special targeted rates are set and assessed on all rateable properties located in the Kokatahi / Kowhitirangi Community area.</p> <p>The rate will be charged on the rateable land value of each property in the Kokatahi/Kowhitirangi area from Geologist Creek in the north to Hokitika Gorge in the south and the Kaniere/Kowhitirangi Road from Nesses Creek onward.</p> <p>The Kokatahi / Kowhitirangi special targeted rate is set as a fixed rate per rating unit and as a rate on the land value per rating unit.</p> <p>The Kokatahi / Kowhitirangi special targeted rate funds the community development & assistance activity (Kokatahi / Kowhitirangi community grant) and maintenance of the Kokatahi Hall.</p> |

| | |
|---|--|
| <p>Water Rates</p> | <p>Water rates are set and assessed as a fixed amount per connection for connected rating units, and per rating unit for unconnected rating units, on all land, situated in specified locations, to which is provided or is available a council funded water supply service that is not metered.</p> <p>The rate is set differentially depending on the nature of the connection to the land and the use to which the land is put. Commercial properties are defined as they are for the general rate (see Rating Policy).</p> <p>The locations and differential categories are:</p> <ul style="list-style-type: none"> • Hokitika and Kaniere Treated water – Connected (all rating units other than commercial ones) • Hokitika and Kaniere Treated water – Commercial connected • Hokitika and Kaniere Treated water – Unconnected • Rural Townships Treated water – Connected (all rating units other than commercial ones) • Rural Townships Treated water – Commercial connected • Rural Townships Treated water - Unconnected • Rural Townships Untreated – Connected (all rating units other than commercial ones) • Rural Townships Untreated –Commercial connected • Rural Townships Untreated – Unconnected <p>Water rates fund part of the water supply activity.</p> |
| <p>Metered Water Rates</p> | <p>Water rates are set and assessed as a fixed charge per unit of water supplied on all properties located in a specified location and where the nature of the connection is a metered water supply.</p> <p>The locations are:</p> <ul style="list-style-type: none"> • Hokitika and Kaniere metered water • Rural Townships metered water <p>Metered water rates fund part of the water supply activity.</p> |
| <p>Milk Treatment Plan Water Rates</p> | <p>Water rates are set and assessed on the property used as a milk treatment plant in Hokitika. For 2024/2025, the rates are:</p> <ul style="list-style-type: none"> • Hokitika Milk Treatment Plant rate fixed charge from 0 up to a projected demand for the year. • Hokitika Milk Treatment Plant metered water greater than projected demand for the year. <p>Hokitika Milk Treatment Plant rates fund part of the water supply up to the projected demand for the year and includes the cost of finance for the river intake.</p> |
| <p>Sewerage Rates</p> | <p>Sewerage rates are set and assessed on all land to which is provided or has available to the land a council funded sewerage supply service.</p> <p>The rates are:</p> <ul style="list-style-type: none"> • Sewerage Connected (per water closet or urinal) • Sewerage Unconnected (per rating unit) <p>Sewerage rates fund part of the wastewater activity.</p> |
| <p>Refuse Collection Rates</p> | <p>Refuse collection rates are set and assessed as a fixed amount per bin on all land, located in specific locations, which is provided with a refuse collection service.</p> <p>The location is:</p> <ul style="list-style-type: none"> • Refuse collection <p>A property may choose to have more than one supply and will pay a full refuse collection rate for each supply.</p> <p>Refuse collection funds part of the solid waste activity.</p> |
| <p>Tourism Promotion Rate</p> | <p>The tourism promotion rate is set and assessed as an amount per rating unit on all rateable properties in the district.</p> <p>The tourism promotion rate is set differentially based on the use to which the land is put and for commercial use properties on the capital value of the rateable properties.</p> <p>The differential categories are:</p> <ul style="list-style-type: none"> • Commercial <ul style="list-style-type: none"> ○ Greater than \$10m ○ Greater than \$3m and up to \$10m ○ Greater than \$1m and up to \$3m ○ \$1m or less • Residential, Rural Residential and Rural |

| | |
|--|---|
| | The definitions of each category are the same as those in the Rating Policy for the general rate. The tourism and promotions rate funds part or all of the following activities: West Coast Wilderness Trail and i-site. |
| Kaniere Sewerage Capital Contribution Rate | The Kaniere sewerage capital contribution rate is set and assessed as a fixed rate per rating unit on all rateable properties that are connected to the Kaniere sewerage scheme and have not repaid the capital amount. The Kaniere Sewerage Capital Contribution Rate funds part of the Waste water activity (Kaniere sewerage upgrade loan). |
| Hannah's Clearing Water Supply Capital Repayment Rate | The Hannah's Clearing water supply capital repayment rate is set and assessed as a fixed rate per rating unit on all rateable properties located in Hannah's Clearing where the nature of the connection is a Council funded water supply. The Hannah's Clearing water supply capital repayment rate funds part of the water supply activity. |
| Emergency Management Contingency Fund Rate | The emergency management contingency fund rate is set and assessed on the land value of all rateable properties in the district. The emergency management contingency fund rate funds part of the emergency management & rural fire activity. |

Council will accept lump sum contributions equivalent to the capital portion of the rate outstanding on the following rates:

- Kaniere Sewerage Capital Contribution Rate
- Hannah's Clearing Water Supply Capital Repayment Rate

Indicative Rates Calculations for the Year Ended 30 June 2025

The following table quantifies the amounts and total revenue for each rate for 2024/2025.

General Rates

| Rate | Factor | Sector | | | | Units | Totals | |
|-------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|-----------------|---------------------|---------------------|
| | | Rural | Rural Residential | Residential | Commercial | | Revenue | |
| General Rates | | | | | | | Inc GST \$ | Ex GST \$ |
| General Rate | Capital Value | \$1,104,193,600 | \$729,347,600 | \$1,030,964,650 | \$649,546,050 | \$3,514,051,900 | | |
| | Per \$ Capital Value | \$0.0020 | \$0.0015 | \$0.0020 | \$0.0040 | | | |
| | Revenue | \$2,228,454 | \$1,103,962 | \$2,080,665 | \$2,621,793 | | \$8,034,875 | \$6,986,848 |
| Uniform Annual General Charge | Rateable Units | 1,720 | 2,597 | 483 | 1,486 | | | |
| | Each | \$738 | \$738 | \$738 | \$738 | | | |
| | Revenue | \$1,269,563 | \$1,917,078 | \$356,633 | \$1,096,583 | | \$4,639,858 | \$4,034,659 |
| Total General Rates | | \$3,498,018 | \$3,021,040 | \$2,437,299 | \$3,718,377 | | \$12,674,734 | \$11,021,507 |

Targeted community rates

| Rate | Factor | Sector | | | | Units | Totals | |
|------------------------------|-----------------------|------------------|-------------------|--------------------|------------------|-------------|--------------------|--------------------|
| | | Rural | Rural Residential | Residential | Commercial | | Revenue | |
| Community Rates | | | | | | | Inc GST \$ | Ex GST \$ |
| Kumara | Rateable Units | 122 | 166 | 211 | 15 | 514 | | |
| | Each | \$236 | \$236 | \$236 | \$236 | | | |
| | Revenue | \$28,748 | \$39,135 | \$49,720 | \$3,516 | | \$121,118 | \$105,320 |
| Hokitika | Rateable Units | 657 | 830 | 1788 | 242 | 3,517 | | |
| | Each | \$748 | \$748 | \$998 | \$1,996 | | | |
| | Revenue | \$492,042 | \$621,204 | \$1,783,877 | \$482,333 | | \$3,379,455 | \$2,938,657 |
| Ross | Rateable Units | 134 | 30 | 173 | 16 | 353 | | |
| | Each | \$583 | \$583 | \$583 | \$583 | | | |
| | Revenue | \$78,072 | \$17,479 | \$100,794 | \$9,322 | | \$205,667 | \$178,841 |
| Harihari | Rateable Units | 134 | 36 | 92 | 17 | 279 | | |
| | Each | \$141 | \$141 | \$141 | \$141 | | | |
| | Revenue | \$18,916 | \$5,124 | \$12,916 | \$2,428 | | \$39,384 | \$34,247 |
| Whataroa | Rateable Units | 115 | 93 | 58 | 27 | 293 | | |
| | Each | \$221 | \$221 | \$221 | \$221 | | | |
| | Revenue | \$25,413 | \$20,606 | \$12,817 | \$5,911 | | \$64,747 | \$56,302 |
| Franz Josef | Rateable Units | 75 | 52 | 134 | 68 | 330 | | |
| | Each | \$340 | \$340 | \$453 | \$906 | | | |
| | Revenue | \$25,472 | \$17,742 | \$60,884 | \$61,867 | | \$165,965 | \$144,318 |
| Fox Glacier | Rateable Units | 51 | 11 | 72.52 | 42 | 176 | | |
| | Each | \$492 | \$492 | \$656 | \$1,312 | | | |
| | Revenue | \$25,093 | \$5,166 | \$47,575 | \$55,080 | | \$132,915 | \$115,579 |
| Bruce Bay | Rateable Units | 107 | 46 | 0 | 4 | 157 | | |
| | Each | \$110 | \$110 | \$0 | \$110 | | | |
| | Revenue | \$11,799 | \$5,077 | \$0 | \$491 | | \$17,367 | \$15,101 |
| Haast | Rateable Units | 229 | 234 | 78.5 | 37 | 579 | | |
| | Each | \$160 | \$160 | \$160 | \$160 | | | |
| | Revenue | \$36,633 | \$37,539 | \$12,585 | \$5,988 | | \$92,744 | \$80,647 |
| Total Community Rates | Rateable Units | 1624 | 1499 | 2607 | 469 | 6198 | | |
| | Revenue | \$742,187 | \$769,072 | \$2,081,168 | \$626,936 | | \$4,219,363 | \$3,669,011 |

Other targeted rates

| Rates | Factor | Unit amounts | | | | Units | Totals | |
|--|------------|---------------------------------|-----------------------------|-----------------------------|-------------|---------------|--------------------|--------------------|
| | | \$ | \$ | \$ | \$ | | Revenue | Revenue |
| | | | | | | | Inc GST \$ | Ex GST \$ |
| Refuse Collection Rates | | | | | | | | |
| Refuse Collection | Per bin | | | | \$288 | 3,298 | \$948,750 | \$825,000 |
| Total Refuse Collection Rates | | | | | | 3,298 | \$948,750 | \$825,000 |
| | | <u>Connected non commercial</u> | <u>Connected Commercial</u> | <u>Unconnected Domestic</u> | | | | |
| Water Supply Rates | | | | | | | | |
| Untreated Water | Each | \$576 | \$1,008 | \$288 | | 6 | \$3,455 | |
| Treated Water | Each | \$768 | \$1,344 | \$384 | | 2994 | \$2,429,039 | |
| Hannah's Clearing Capital | Each | | | | \$575 | 5 | \$2,875 | |
| Hokitika Milk Treatment Plant Fixed Water Rate | | | | | \$2,303,535 | 1 | \$2,303,535 | |
| Metered Water Rates | Volumetric | | | | | 178 | \$841,902 | |
| Total Water Supply Rates | | | | | | | \$5,580,807 | \$4,852,875 |
| Sewerage Rates | | | | | | | | |
| Connected | Each | | | | \$530 | | | |
| Unconnected | Each | | | | \$265 | | | |
| Total | | | | | | 4397.5 | \$2,329,785 | |
| Kaniere Sewerage Capital | Each | | | | \$417 | 37 | \$15,429 | |
| Total Sewerage Rates | | | | | | | \$2,345,214 | \$2,039,317 |

| Rates | Factor | Unit amounts | | | | Units | Totals | |
|---|---------------|--------------------------|-------------------------|------------------------|------------------------|-------------|---------------------|---------------------|
| | | \$ | \$ | \$ | \$ | | Inc GST \$ | Revenue Ex GST \$ |
| <i>Kokatahi / Kowhitirangi Special Targeted Rate</i> | | | | | | | | |
| Land Value | Per \$ Value | | | | \$0.0002 | 175,452,000 | \$26,802 | |
| Uniform Basis | Ratable Units | | | | \$128 | 209 | \$26,802 | |
| Total Kokatahi / Kowhitirangi Special Targeted Rates | | | | | | | \$53,604 | \$46,612 |
| <i>Hokitika Area Promotions Rate</i> | | | | | | | | |
| | Ratable units | | | | \$192 | 234 | \$44,850 | \$39,000 |
| <i>Tourism Promotions Rates</i> | | | | | | | | |
| Non Commercial | Each | | | | \$12 | 5,798 | \$71,742 | \$62,384 |
| Commercial within Capital Value Range: | | <u>Over \$10 million</u> | <u>\$3 - 10 million</u> | <u>\$1 - 3 million</u> | <u>\$0 - 1 million</u> | | | |
| | Units | 9 | 14 | 102 | 363 | 487 | | |
| | Each | \$8,168 | \$4,084 | \$1,634 | \$817 | | | |
| | Revenue | \$73,509 | \$57,173 | \$165,868 | \$296,166 | | \$592,716 | \$515,405 |
| Total Tourism Promotions Rates | | | | | | | \$762,912 | \$663,402 |
| Total Other Targeted Rates | | | | | | | \$9,637,683 | \$8,380,594 |
| Total Rates | | | | | | | \$26,531,779 | \$23,071,112 |

Rates Samples for the Year Ended 30 June 2025

The tables below show what the indicative rates are based on the decisions made by Council in adopting the Annual Plan 2024/2025.

Ratepayers in areas that are charged rates for water, wastewater and stormwater (Hokitika Community Rate) should refer to p 10 for information on the increase in your indicative rates.

Rural

| Excludes GST | | | | UAGC @ 17.5% | | |
|--------------|---|---------------------------------------|---------------------|-------------------------------------|-----------|-------------|
| Area | Capital Valuation 30 June 2023 \$ | Capital Value September 2023 \$ | 2023/24 Rates \$ | Indicative 2024/2025 Rates \$ | Var \$ | %age Var |
| Bruce Bay | 785,500 | 947,000 | 2,547.49 | 2,410.00 | (137.49) | -5.40% |
| Fox Glacier | 800,000 | 830,000 | 2,637.19 | 2,841.00 | 203.81 | 7.73% |
| Franz Josef | 420,000 | 590,000 | 1,754.38 | 1,724.00 | (30.38) | -1.73% |
| Haast | 80,000 | 90,000 | 972.52 | 950.00 | (22.52) | -2.32% |
| Hari Hari | 2,070,000 | 2,360,000 | 5,991.09 | 5,301.00 | (690.09) | -11.52% |
| Hokitika | 460,000 | 770,000 | 1,222.16 | 1,560.00 | 337.84 | 27.64% |
| Kumara | 12,000 | 43,000 | 928.87 | 933.00 | 4.13 | 0.44% |
| Ross | 277,000 | 351,000 | 1,831.06 | 1,775.00 | (56.06) | -3.06% |
| Whataroa | 1,050,000 | 955,000 | 3,248.11 | 2,451.00 | (797.11) | -24.54% |

Rural residential

| Excludes GST | | | | UAGC @ 17.5% | | |
|--------------|---|---------------------------------------|---------------------|-------------------------------------|-----------|-------------|
| Area | Capital Valuation 30 June 2023 \$ | Capital Value September 2023 \$ | 2023/24 Rates \$ | Indicative 2024/2025 Rates \$ | Var \$ | %age Var |
| Bruce Bay | 830,000 | 1,060,000 | 2,141.38 | 2,144.00 | 2.62 | 0.12% |
| Fox Glacier | 86,000 | 86,000 | 1,196.65 | 1,194.00 | (2.65) | -0.22% |
| Franz Josef | 300,000 | 450,000 | 1,446.02 | 1,540.00 | 93.98 | 6.50% |
| Haast | 290,000 | 420,000 | 1,276.08 | 1,345.00 | 68.92 | 5.40% |
| Hari Hari | 196,000 | 285,000 | 1,130.51 | 1,150.00 | 19.49 | 1.72% |
| Hokitika | 510,000 | 690,000 | 2,298.06 | 2,462.00 | 163.94 | 7.13% |
| Kumara | 182,000 | 317,000 | 1,462.20 | 1,525.00 | 62.80 | 4.30% |
| Ross | 750,000 | 900,000 | 2,941.94 | 2,844.00 | (97.94) | -3.33% |
| Whataroa | 320,000 | 405,000 | 1,361.14 | 1,378.00 | 16.86 | 1.24% |

Residential

| Excludes GST | | | UAGC @ 17.5% | | | |
|--------------|---|---------------------------------------|------------------------|-------------------------------------|-----------|----------|
| Area | Capital Valuation 30 June 2023 \$ | Capital Value September 2023 \$ | 2023/24 Rates \$ | Indicative 2024/2025 Rates \$ | Var \$ | %age Var |
| Fox Glacier | 640,000 | 640,000 | 3,155.54 | 3,475.00 | 319.46 | 10.12% |
| Franz Josef | 420,000 | 630,000 | 2,462.34 | 3,280.00 | 817.66 | 33.21% |
| Haast | 225,000 | 385,000 | 1,735.76 | 2,596.00 | 860.24 | 49.56% |
| Hari Hari | 130,000 | 175,000 | 1,276.65 | 1,583.00 | 306.35 | 24.00% |
| Hokitika | 390,000 | 520,000 | 2,959.15 | 3,811.00 | 851.85 | 28.79% |
| Kumara | 155,000 | 240,000 | 1,748.60 | 2,197.00 | 448.40 | 25.64% |
| Ross | 210,000 | 320,000 | 2,133.73 | 2,639.00 | 505.27 | 23.68% |
| Whataroa | 90,000 | 90,000 | 1,253.36 | 1,670.00 | 416.64 | 33.24% |

Commercial

| Excludes GST | | | UAGC @ 17.5% | | | |
|--------------|---|---------------------------------------|------------------------|-------------------------------------|------------|----------|
| Area | Capital Valuation 30 June 2023 \$ | Capital Value September 2023 \$ | 2023/24 Rates \$ | Indicative 2024/2025 Rates \$ | Var \$ | %age Var |
| Bruce Bay | 385,000 | 520,000 | 3,327.62 | 3,273.00 | (54.62) | -1.64% |
| Fox Glacier | 670,000 | 1,000,000 | 6,102.18 | 7,634.00 | 1,531.82 | 25.10% |
| Franz Josef | 960,000 | 1,050,000 | 7,781.07 | 8,839.00 | 1,057.93 | 13.60% |
| Haast | 1,290,000 | 1,450,000 | 8,555.21 | 7,291.00 | (1,264.21) | -14.78% |
| Hari Hari | 250,000 | 610,000 | 3,123.96 | 4,784.00 | 1,660.04 | 53.14% |
| Hokitika | 470,000 | 650,000 | 6,633.99 | 8,797.00 | 2,163.01 | 32.60% |
| Kumara | 170,000 | 245,000 | 3,093.34 | 3,835.00 | 741.66 | 23.98% |
| Ross | 910,000 | 1,430,000 | 6,582.47 | 7,838.00 | 1,255.53 | 19.07% |
| Whataroa | 235,000 | 345,000 | 2,688.34 | 2,755.00 | 66.66 | 2.48% |

Information on your property's proposed rates for 2024/2025 is available in the Council's Rating Information Database (RID) online at: <https://www.westlanddc.govt.nz/do-it-online/search-databases/look-up-property-records/>

Whole of Council Prospective Funding Impact Statement for the Year Ended 30 June 2025

| Prospective Council Funding Impact Statement | | | |
|--|---|---|--|
| | Long Term Plan 2023/24 \$000 | Long Term Plan 2024/25 \$000 | Annual Plan 2024/25 \$000 |
| (SURPLUS) / DEFICIT OF OPERATING FUNDING | | | |
| Sources of Operating Funding | | | |
| General rates, uniform annual general charges, rates penalties | 12,307 | 12,283 | 10,925 |
| Targeted Rates | 10,142 | 11,014 | 12,034 |
| Subsidies and grants for operating purposes | 2,536 | 2,638 | 4,242 |
| Fees and charges | 1,924 | 1,997 | 2,603 |
| Interest and dividends from investments | 257 | 257 | 1,371 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 932 | 903 | 1,360 |
| Total Operating Funding (A) | 28,099 | 29,092 | 32,534 |
| Applications of Operating Funding | | | |
| Payments to staff and suppliers | 19,412 | 19,983 | 24,306 |
| Finance Costs | 1,424 | 1,650 | 1,760 |
| Total Applications of Operating Funding (B) | 20,836 | 21,633 | 26,066 |
| Surplus/(Deficit) of Operating Funding (A - B) | 7,263 | 7,459 | 6,468 |
| (SURPLUS) / DEFICIT OF CAPITAL FUNDING | | | |
| Sources of Capital Funding | | | |
| Subsidies and grants for capital expenditure | 4,090 | 2,626 | 9,026 |
| Increase (decrease) in debt | 2,539 | 1,264 | 3,888 |
| Total Sources of Capital Funding (C) | 6,629 | 3,890 | 12,914 |
| Application of Capital Funding | | | |
| Capital Expenditure: | | | |
| - to meet additional demand | 1,264 | 346 | 818 |
| - to improve the level of service | 3,555 | 3,390 | 7,600 |
| - to replace existing assets | 8,425 | 8,669 | 12,602 |
| Increase (decrease) in reserves | 648 | (1,056) | (1,638) |
| Total Applications of Capital Funding (D) | 13,892 | 11,349 | 19,382 |
| Surplus/(Deficit) of Capital Funding (C - D) | (7,263) | (7,459) | (6,468) |
| Funding Balance ((A - B) + (C - D)) | - | - | - |

Annual Plan Disclosure Statement for the year ending 30 June 2025

What is the purpose of this statement?

The purpose of this statement is to disclose the council's planned financial performance in relation to various benchmarks, to enable the assessment of whether the council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings. Council is required to include this statement in its annual plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014. Refer to the regulations for more information, including definitions of some of the terms used in this statement.

| Benchmark | Limit | Planned | Met |
|--|--------------|--------------|-----|
| Rates (income) affordability benchmark | \$35,005,150 | \$22,958,196 | Yes |
| Rates (increase) affordability benchmark | 5% | 2.3% | Yes |
| Debt affordability benchmark | \$72,729,291 | \$37,706,610 | Yes |
| Balanced budget benchmark | 100% | 110.8% | Yes |
| Essential services benchmark | 100% | 206.6% | Yes |
| Debt servicing benchmark | 10% | 4.3% | Yes |

Notes

1 RATES (INCOME) AFFORDABILITY BENCHMARK

For this benchmark, the council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the council's long-term plan. The council meets the rates (income) affordability benchmark if its planned rates income for the year equals or is less than each quantified limit on rates

2 RATES (INCREASE) AFFORDABILITY BENCHMARK

For this benchmark, the council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the council's long-term plan. The council meets the rates affordability benchmark if it's planned rates increases for the year equal or are less than each quantified limit on rates increases.

3 DEBT AFFORDABILITY BENCHMARK

For this benchmark, the council's planned borrowing is compared with a quantified limit on borrowing contained in the financial strategy included in the council's long-term plan. The council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

Council meets this benchmark in the Plan, but because interest rates have been low the limit is high. Increases will reduce this limit. This limit does not reflect Local Government Funding Agency limits, which are much lower.

4 BALANCED BUDGET BENCHMARK

For this benchmark, the council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments, and revaluations of property, plant, or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment). The council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

5 ESSENTIAL SERVICES BENCHMARK

For this benchmark, the council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services. The council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

6 DEBT SERVICING BENCHMARK

For this benchmark, the council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains/(losses) on derivative financial instruments, and revaluations of property, plant, or equipment). Because Statistics New Zealand projects that the council's population will grow slower than the national population growth rate, it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

Reserve Funds

Council Created Reserves

| Reserve | Purpose of each reserve fund | Balance 01 July 2024 | Transfers into fund | Transfers out of fund | Balance 30 June 2025 |
|---------------------------------------|--|----------------------|---------------------|-----------------------|----------------------|
| | | \$000 | \$000 | \$000 | \$000 |
| Kumara Township fund | Township funding for the purpose of community related projects | - | 14 | (14) | - |
| HariHari township | Township funding for the purpose of community related projects | 2 | 14 | (14) | 2 |
| Whataroa township | Township funding for the purpose of community related projects | 2 | 14 | (14) | 2 |
| Ross township | Township funding for the purpose of community related projects | - | 14 | (14) | - |
| Haast township | Township funding for the purpose of community related projects | (3) | 14 | (14) | (3) |
| Franz Josef township | Township funding for the purpose of community related projects | 2 | 35 | (35) | 2 |
| Fox Glacier township | Township funding for the purpose of community related projects | 1 | 35 | (35) | 1 |
| Kokatahi community fund | Township funding for the purpose of community related projects | 1 | 8 | (8) | 1 |
| Foreshore | Foreshore Protection for groyne replacement on the foreshore. | 12 | 1 | - | 12 |
| Glacier country promotions | Targeted rates collected from Glacier Country to provide funding for marketing projects. | (1) | 71 | (71) | (1) |
| Prestons bush | Mr Preston donated the reserve to Council. This fund was for the community to beautify the bush with tracks and interpretation boards. | - | - | - | - |
| HariHari community complex | The Harihari Pony Club land was sold and the funding was to go towards a new community complex. | 72 | - | - | 72 |
| Guy Menzies trust | Surplus from Guy Menzies Day Event. | 1 | - | - | 2 |
| Cycleway | Road reserve sold to Westland Dairies allocated to fund construction of Wilderness Trail | - | - | - | - |
| Marks Road Reserve | Funds from sale of Marks Road Property to be used for Haast Civil Defence (50%) and Haast community (50%) | 91 | 4 | - | 95 |
| Westland Racing Club | Westland Racing Club transferred the racecourse and \$250,000 to fund maintenance costs | 221 | 12 | (4) | 230 |
| General Rates Reserve | General rates funding | (1,833) | 211 | - | (1,623) |
| Emergency contingency fund | Rates collected to support Westland in a Civil Defence emergency. | 67 | 4 | - | 71 |
| Transport renewals | For funding the renewal of roads and bridges. | 447 | 1221 | (1,822) | (154) |
| Water renewal | For funding the renewal of water supplies networks | 1,432 | 1640 | (995) | 2,076 |
| Waste water renewal | For funding the renewal of sewerage and sewage networks | 960 | 1060 | (772) | 1248 |
| Stormwater renewal | For funding the renewal of stormwater systems | 550 | 522 | (761) | 311 |
| Solid Waste renewal | For funding the renewal of Refuse transfer Stations and equipment. | (41) | 64 | (37) | (13) |
| Parks and Reserves renewals | For funding Parks, Reserves, Public Toilets, Ross Pool and Cemeteries Asset Renewal | (9) | 792 | (219) | 564 |
| Building renewals | For renewal of all Council operational buildings. | 1,738 | 479 | (294) | 1,924 |
| Administration renewals | For renewal of office equipment, furniture, technical equipment, vehicles and technology | 546 | 305 | (471) | 380 |
| Library renewals | To replace library books | 364 | 124 | (65) | 422 |
| Total Council created reserves | | 4,621 | 6,658 | (5,658) | 5,621 |

Restricted Reserves

| Reserve | Purpose of each reserve fund | Balance 01 July 2024 | Transfers into fund | Transfers out of fund | Balance 30 June 2025 |
|----------------------------------|--|----------------------|---------------------|-----------------------|----------------------|
| | | \$000 | \$000 | \$000 | \$000 |
| Offstreet Parking | Collected from developments in town to pay for off-street parking. Imposed by RMA/District Plan | 63 | 4 | - | 67 |
| Reserve Development | Monies collected from developments. Imposed by RMA/District Plan | 602 | 184 | - | 786 |
| Museum Assistance Fund | Originally the Museum Bequest Fund (\$8,458) & Carnegie Furnishings (\$3,929) | 40 | 2 | - | 42 |
| Kumara Endowment Fund | Proceeds from sale of Endowment land. Our brief research has not identified the specific terms of the endowment. | 379 | 21 | - | 400 |
| Euphemia Brown Bequest | Interest earned on funds administered by Public Trust Offices for the estates of Euphemia & William E Brown. | 26 | 1 | - | 27 |
| Mayoral Relief Funds | Contributions from James & Margaret Isdell Trust; and Coulston Herbert Trust; | 27 | 2 | (1) | 28 |
| Three Mile Domain | To fund Three Mile Domain costs. | 78 | 4 | - | 83 |
| Ross Endowment Land | Various endowment land parcels in Ross sold over time. | 55 | 3 | - | 58 |
| Hokitika War Memorial | Contributions from RSA parking lease | - | - | - | - |
| Big Brothers Big Sisters | Grant funding Received | - | - | - | - |
| Community Patrol | Grant funding Received | (2) | 2 | (2) | (2) |
| Graffiti | Grant funding Received | - | - | - | - |
| Taxi Chits | Grant funding Received | - | - | - | - |
| Total Restricted Reserves | | 1,268 | 224 | (3) | 1,489 |
| Total reserves | | 5,889 | 6,847 | (5,626) | 7,110 |

Fees and charges 2024/2025

ALL FEES AND CHARGES ARE GST INCLUSIVE UNLESS OTHERWISE STATED

Corporate service charges

Customer enquiries

First 30 minutes of staff costs are free, after that pro-rata \$58/hour

Black & White Photocopying

| | |
|-------------------|--------|
| Single Sided - A4 | \$0.35 |
| Single Sided - A3 | \$0.55 |
| Double Sided - A4 | \$0.45 |
| Double Sided - A3 | \$0.65 |
| Single Sided - A2 | \$3.25 |
| Single Sided - A1 | \$4.40 |
| Single Sided - A0 | \$7.25 |

Colour Photocopying

| | |
|-------------------|--------|
| Single Sided - A4 | \$2.75 |
| Single Sided - A3 | \$4.30 |
| Double Sided - A4 | \$3.80 |
| Double Sided - A3 | \$5.40 |

Laminating

| | |
|---------------|-----|
| A4 - Per Page | \$5 |
| A3 - Per Page | \$7 |

Binding

| | |
|-----------------------------|------|
| Small - less than 100 pages | \$10 |
| Large - more than 100 pages | \$15 |

Scanning and scanning to email

| | |
|---|-----------------|
| Large scale format scanning | \$5 per scan |
| Document scanning via photocopy machine | \$0.10 per page |

Requests under the Local Government Official Information and Meetings Act (LGOIMA)

| | |
|--|-----------------|
| First hour of staff costs | Free |
| First 20 black and white copies | Free |
| Additional time | \$40 per ½ hour |
| Black and white copies in excess of 20 pages | \$0.20 |
| Other costs – recovery | Actual cost |
| Other charges as per fees and charges schedule | |

Meeting room hire

| | |
|-----------------------------------|--|
| Pakiwaitara building meeting room | \$300 general public \$150 community groups |
|-----------------------------------|--|

Financial Services

| | |
|--|---------|
| Rates settlement refund processing fee | \$30.75 |
|--|---------|

Land Information Services

| | |
|--|------|
| Land online Search—CT or Plan Instrument | \$10 |
|--|------|

Land Information

| | |
|---------------------------------|---------|
| GIS Map—A4 | \$11 |
| GIS Map- A4 with aerial photos | \$16 |
| GIS Map - A3 | \$21.80 |
| GIS Map - A3 with aerial photos | \$33 |
| GIS Client Services (per hour) | \$106 |

Property Files

| | |
|---------------|-----------------------|
| Property File | \$30 per file request |
|---------------|-----------------------|

Land information memoranda

LIMs are issued per valuation number. Where multiple valuation numbers are under one title, individual LIMs will be required. Where there is more than one Certificate of Title, obtaining additional titles will be charged. A LIM does not include provision of a Certificate of Title.

| | |
|---|-------|
| Land Information Memoranda – Residential Property | \$350 |
| Land Information Memoranda – Commercial Property | \$550 |
| Urgent residential only - within 48 hours | \$500 |
| Hourly rate for time exceeding standard deposit | \$200 |

Westland Library

| | |
|--|------------------|
| Referral to Credit Recoveries – Administration fee | \$20 |
| DVDs | \$2 |
| Jigsaw | \$1 |
| Replacement cards | \$1 |
| Lost / Damaged Items | Replacement Cost |
| No subscription charges for residents of Westland, Buller, Grey or Selwyn Districts. | |
| Interlibrary loans (per item) | \$9 - \$24.50 |
| Overseas Interlibrary loans (per item) | At cost |
| Activity Packs | \$2 - \$5 |
| Book Covering | \$15 – \$20 |
| Computer print outs A4 | \$0.30 |
| Computer print outs A4 – colour | \$2.60 |

Photocopying

| | |
|-----------|----------------------------|
| A4 | As for computer print-outs |
| A3 B/W | \$0.60 |
| A3 Colour | \$4.50 |

Room Hire

Available during library opening hours

| | |
|-------------------------|---|
| History Room | \$30 per hour |
| Digital Learning Centre | \$60 for 4 hour block \$100 for 8 hour block |

Hokitika Museum

Admission fee

| | |
|---------------------------------------|------|
| Westland residents | Free |
| Adult 16+ (visitors) | \$6 |
| Youth (visitors) (1 years - 16 years) | Free |

Research

| | |
|--|------------------------------------|
| Westland Residents - In person enquiry first half hour | \$5 |
| Additional hours thereafter | \$30 per half hour |
| In person enquiry first half hour – non-Westland Residents | First half hour \$15 |
| Additional hours thereafter | \$35 per half hour thereafter |
| Written research service (per hour) | \$65 |
| Minimum charge | \$35 |
| Special project research | By negotiation |
| Filming under supervision | \$75/hour |
| Reproduction/Reprint of collection items | \$30 per ½ hour plus reprint costs |
| Postage/packing | At cost |

Photographs

| | |
|--|-------------------------|
| Laser copy on card | A5/A4: \$10 A3: \$15 |
| Digital image | \$20 |
| Flash drive for supply of digital images | At Cost |

Photocopies

Photocopying- Black and white A4 and A3 Refer to charges as set out in Corporate Services Charges

Reproduction fees The following charges are for reproduction of Museum items for the purposes below, and are additional to the above charges

| | |
|--------------------------|----------------|
| Imagery for reproduction | \$100 per item |
|--------------------------|----------------|

Venue Hire

| | |
|--|---------------|
| Carnegie Gallery Hire (per week) | \$60 |
| Commission on sales | 20% |
| Staff supervision outside normal hours | \$60 per hour |

Sports field charges

Cass Square (season hire)

| | |
|------------------------|---------|
| Touch Rugby per season | \$264 |
| Softball per season | \$264 |
| Rugby - per season | \$1,375 |
| Cricket per season | \$264 |
| Soccer per season | \$1,375 |

Cass Square (casual use)

| | |
|----------------------------|---|
| Daily | \$264 |
| Hourly | \$33 |
| Wildfoods Festival | \$12,650 |
| Showers and Changing Rooms | \$88 |
| Changing Rooms only | \$38 |
| Commercial Operators. | To be negotiated depending on type of usage |

Hokitika Swimming Pool

| | |
|-----------|------|
| Spectator | Free |
|-----------|------|

Single Admission

| | |
|--------------------------------|--------|
| Adult | \$5 |
| Senior Citizen (60+) | \$4 |
| Child at school | \$3 |
| Pre Schooler | \$1.50 |
| Pre Schooler and Parent | \$3 |
| Family (2 adults / 2 children) | \$13 |

Concession Ticket - 10 Swims

| | |
|--------------------------------|-------|
| Adult | \$40 |
| Senior Citizen (60+) | \$32 |
| Child at school | \$24 |
| Pre Schooler | \$12 |
| Pre Schooler and Parent | \$24 |
| Family (2 adults / 2 children) | \$104 |

3 month pass

| | |
|----------------------|------|
| Adult | \$85 |
| Senior Citizen (60+) | \$65 |
| Child at school | \$50 |

Season Ticket

| | |
|----------------------|-------|
| Adult | \$330 |
| Senior Citizen (60+) | \$260 |
| Child at school | \$200 |

AquaFit Classes (Includes entry to swimming pool)

Single Class

| | |
|----------------------|--------|
| Adult | \$6.50 |
| Senior Citizen (60+) | \$5.50 |
| Child at school | \$4.50 |

Concession Ticket – 10 Classes

| | |
|----------------------|------|
| Adult | \$60 |
| Senior Citizen (60+) | \$50 |
| Child at school | \$40 |

Cemetery Charges

Hokitika

| | |
|---|---------|
| New grave (includes plot, interment and maintenance in perpetuity) | \$2,000 |
| Ashes: plot purchase and interment (includes plot in Garden area and opening of plot) | \$700 |
| Pre-purchase new Plot (interment added at the time) | \$1,800 |
| Dig Grave site to extra depth | \$250 |
| Additional cost to excavate grave on Saturday, Sunday or Public Holiday | \$425 |
| Reopen a grave site | \$1,000 |
| Inter Ashes in an existing grave | \$350 |
| New grave in RSA area | \$1,000 |
| Reopen a grave in the RSA Area | \$1,000 |
| Inter a child under 12 in Lawn Area | \$2,000 |
| Inter a child in children's section (Hokitika only) | \$700 |
| Research of cemetery records for family trees per hour (one hour minimum charge) | \$38 |
| Muslim burials | At cost |

Ross and Kumara

| | |
|---|---------|
| New grave (includes plot, interment and maintenance in perpetuity) | \$2,000 |
| Pre-purchase new plot (interment added at the time) | \$1,800 |
| Inter Ashes (including registration) | \$700 |
| Note: Ashes berms are not currently available in Kumara or Ross but are under development.) | |
| Reopen a grave site | \$1,000 |
| Research of cemetery records for family trees per hour (one hour minimum charge) | \$38 |

Animal Control

Dog control

Standard Registration

| | |
|---|------|
| Certified Disability Assistance Dog | NIL |
| Registration Fee: Hokitika and Kaniere township (urban) | \$74 |
| Registration Fee: Other Areas | \$58 |

20% discount for Gold Card holders. Gold Card must be presented at the time of payment.

Responsible Owners

| | |
|--|--|
| Inspection fee (first year) | \$50 |
| Registration Fee: all areas | \$50 |
| Dangerous dogs | |
| Registration Fee: all areas | Standard registration fee plus 50% |
| Late Registration | |
| Registration Penalty –from 1 August | 50% of applicable registration fee |
| Dog Impounding Fees | |
| First Impounding Offence | \$82 |
| Second Impounding Offence | \$164 |
| Third Impounding Offence | \$245 |
| Second & third impounding will apply if occurring within 12 months of the first impounding date. | |
| Feeding per day | \$30 |
| Call-out for Dog Reclaiming (after hours) | \$150 |
| Microchipping per dog | \$30 |
| Investigations | |
| Investigation Fee | \$150 per hour |
| Impounding Act | |
| Stock Control Callout Fees | \$225 per callout |
| Stock poundage and sustenance Fees | Cattle, horse, deer, mule: \$30/head/day Sheep, goats, pigs, other animals: \$10/head/day |

Environmental Services

Food Act 2014

| | |
|--|--|
| Registration of Food Control Plan | \$300 |
| Registration of National Programmes & National Programmes operating under a Food Control Plan | \$300 |
| Renewal of Food Control Plan & National Programmes | \$200 |
| Renewal of National Programmes operating under a Food Control Plan | \$150 |
| Amendment to registration – amendment of Food Control Plan Registration or National Programme | \$150 |
| Verification / Audit (Includes up to two hours of verification activities) – including site visits and compliance checks with food plans. | \$280 (Any time over and above initial two hours is charged at \$180/hour) |
| Compliance and Monitoring fee | \$180 per hour |

Health Act 1956

| | |
|--------------------------------------|-----------------------------------|
| Hairdressers Registration | \$350 |
| Offensive Trade Registration | \$400 |
| Mortuary Registration | \$350 |
| Camping Ground Registration | \$350 |
| Camping Ground - fewer than 10 sites | \$250 |
| Transfer of Registration | 50% of registration fee |
| Overdue Health Act Licences | 50% penalty day after expiry date |

Miscellaneous Charges (Fees)

| | |
|---|-------------|
| Transfer of any licence registration of premises | \$110 |
| Inspection or Advisory visit (non-routine) | \$180 |
| Follow-up inspection or corrective action assessment (includes any licence type or audit or compliance inspection type) | \$180 |
| Water or Food Sample Testing | Actual cost |
| Environmental Health Officer (Hourly rate when extended time required to resolve issues) | \$180 |

LGA Activities

Trading in Public Places (hawkers and mobile Shops)

| | |
|--|-------|
| Full Year | \$535 |
| 1 October to 31 March only | \$374 |
| 50% penalty fee for trading outside of this period | |

Activities under other Legislation

Amusement Devices

| | |
|--|---------|
| For one device, for the first seven days of proposed operation or part thereof. | \$10.00 |
| For each additional device operated by the same owner, for the first seven days or part thereof. | \$2.00 |
| For each device, for each further period of seven days or part thereof. | \$1.00 |

Class 4 Gaming

| | |
|------------------------|-------|
| Class 4 Gambling Venue | \$500 |
| Licence inspection Fee | \$250 |

Resource Management

NOTE: All fees and charges below are non-refundable, unless specified as a Fixed Fee, are deposits and minimum fees paid as initial charges on application. Staff time will be calculated at the hourly rates below. Under Section 36 of the Resource Management Act 1991, the costs of staff time and costs incurred processing the consent over the deposit will be invoiced, and where a charge is inadequate to enable the recovery of actual and reasonable costs the Council may require payment of any additional charge.

The costs incurred for the monitoring of consents and investigations of consent related incidents are to be recovered under Sections 36(1)(c) and 36(5) of the Resource Management Act 1991.

The costs incurred for the compliance investigations of non-consented incidents will be recovered under Section 150 of the Local Government Act 2002.

| | |
|---|----------------|
| Printed copy of the District Plan | \$200 |
| Public enquiries (including pre-application meetings) that exceed 30 minutes of staff input | \$200 per hour |
| Preparation and change to the District Plan deposit | \$10,000 |

Land Use: Deposit

| | |
|-----------------------------------|---------|
| Consent for single Rural Dwelling | \$1,100 |
| Vegetation Clearance | \$1,600 |
| Commercial Activity | \$1,600 |

| | |
|--|---------|
| Industrial Activity | \$1,600 |
| Land use activities (not listed elsewhere) | \$1,300 |
| Limited (where more than one party) or Public Notification of resource consents (in addition to deposit) | \$1,000 |
| Hearing | \$5,000 |

Subdivision: Deposit

| | |
|--------------------------------------|---------|
| Subdivisions 2-5 lots | \$1,300 |
| Subdivision 2 -5 lots with Land Use | \$1,600 |
| Subdivisions 6-10 lots | \$2,100 |
| Subdivisions 6-10 lots with Land Use | \$3,100 |
| Subdivisions 11+ lots | \$3,600 |
| Subdivisions 11+ lots with Land Use | \$5,100 |

General & Certificates

| | |
|---|--|
| Administration fee for every granted consent | \$200 |
| Variations to Resource Consent | \$900 |
| Certificates and Permitted Subdivision (Compliance, existing use, marginal and temporary, boundary activities): fixed fee | \$650 |
| s125 Extension of time application: fixed fee | \$900 |
| s223 Survey Plan Approval: fixed fee | \$200 |
| s224 Approval fee | \$700 plus staff time if inspection required |
| s223 and s224 approval combined | \$800 plus staff time if inspection required |
| Monitoring charges | \$200 per hour |
| Release of covenants, caveats, encumbrances, authority and instruction, amalgamations, easements, and other title instruments | \$650 plus applicable legal fee |

Designations

| | |
|--|--------|
| Variations to Designations | \$2000 |
| New Designations, Notices of Requirement and Heritage Orders | \$3000 |
| Approval of outline plan | \$850 |
| Consideration of waiving outline plan | \$850 |

Personnel time

| | |
|---|---------------------------------------|
| Planning staff processing time per hour for resource consent activities | \$200 per hour |
| Compliance staff monitoring and investigation time per hour | \$200 per hour |
| Administration staff time per hour | \$180 per hour |
| Incidental costs inclusive of obtaining necessary information | Actual costs of obtaining information |
| Internal engineering services per hour which exceed 15 minutes | \$200 per hour |
| Independent hearing commissioner | At cost |

Compliance

| | |
|---|---|
| Issue of infringement notice | \$300 - \$1,000 pursuant to Schedule 1, Infringement Offences and Fees of the Resource Management Regulations 1999. |
| Return of items seized pursuant to section 328 of the Resource Management Act 1991: fixed fee | \$600 |

Recreation contribution

5% of the value of each new allotment or the value of 4,000m² of each new allotment, whichever is the lesser. The minimum charge is \$3,931.72 per new allotment and the maximum charge is \$5,750 per new allotment, both GST-inclusive.

The above contributions are based on average values of the Westland QV Sales Linesflow data from the 1st July 2022 till the 17th February 2023. (\$68.32 per m2)

Performance Bonds

Performance bonds may be put in place from time to time with the amount to be established on a case-by-case basis. Non-refundable lodgement fee \$650

Relocated buildings

In addition to Building Consent Fees, and the Building Research Levy, a minimum deposit of up to \$10,000 is required for buildings being relocated.

Building Consent Activity

The cost of your building consent depends on the type of application, costs of the work involved, levies, how long it takes to process and how many inspections you will need.

An estimated number of inspections will be charged for at the outset, with additional inspections charged for at the end of the project. Refunds may be available for any unused inspections, which is calculated at the end of the job.

All building work over \$20,000 attract MBIE and BRANZ levies and an insurance charge– see end of building consent fees and charges for this.

You, as the owner, are responsible for paying the fees. If you withdraw an application at any stage you are still required to pay charges incurred for the consent.

Housing / Residential Units – Single and Multi-Unit

| | |
|--|---|
| Deposit – per application | \$3,000 |
| Project Information Memorandum (with BC application) | \$230 plus processing fees |
| Compliance Check - RMA / Planning | \$100 plus processing time if over 30 minutes |
| Consent fee | Category Res 1 & 2 \$576 Res 3 \$750 Multi units x 2 \$1,153 Multi-units x 3 \$1,717 plus processing fees |
| Alpha One / Objective Build online processing charge | \$91 or 0.065% for total value of work over \$125,000 |
| BCA Accreditation Levy | \$300 |
| Inspection Fees | \$230 each |
| Code Compliance Certificate | Category Res 1 & 2 \$576 Res 3 \$750 Multi units x 2 \$1,153 Multi-units x 3 \$1,717 plus processing fees |

Commercial/Industrial

| | |
|--|---|
| Deposit – per application | \$3,000 |
| Project Information Memorandum | \$330 plus processing fees |
| Compliance Check – RMA / Planning | \$100 plus processing time if over 30 minutes |
| Consent fee | Category Com 1 & 2 \$752 Com 3 \$916 plus processing fees |
| Alpha One / Objective Build online processing charge | \$91 or 0.065% for total value of work over \$125,000 |
| BCA Accreditation Levy | \$300 |

| | |
|-------------------------------|---|
| Inspection Fee | \$230 each |
| Code Compliance Certificate – | Category Com 1 & 2 \$752 Com 3 \$916 |

Accessory Buildings – garages, shed, sleepouts, temporary buildings, pool, signs and demolition outside of Schedule 1 etc

| | |
|--|--|
| Project Information Memorandum | \$230 plus processing fees |
| Compliance Check – RMA | \$100 plus processing time if over 30 minutes |
| Consent & processing | \$207 plus processing fees |
| Alpha One / Objective Build online processing charge | \$91 or 0.065% for total value of work over \$125,000 |
| BCA Accreditation Levy | \$100 |
| Inspection Fee | \$230 each |
| Code Compliance Certificate | \$207 plus processing fees |

Minor Alterations/Renovations (<\$150,000)

| | |
|--|--|
| Project Information Memorandum | \$230 plus processing fees |
| Compliance Check - RMA | \$100 plus processing time if over 30 minutes |
| Consent fee | \$207 plus processing fees |
| Alpha One / Objective Build online processing charge | \$91 or 0.065% for total value of work over \$125,000 |
| BCA Accreditation Levy | \$150 |
| Inspection Fee | \$230 each |
| Code Compliance Certificate | \$207 plus processing fees |

Major Alterations/Renovations (>\$150,000 and over)

| | |
|--|--|
| Deposit - required | \$3,000 |
| Project Information Memorandum | \$230 plus processing fees |
| Compliance Check - RMA | \$100 plus processing time if over 30 minutes |
| Consent fee | Category Res 1 & 2 \$576 Res 3 \$750 Category Com 1 & 2 \$752 Com 3 \$916 plus processing fees |
| Alpha One / Objective Build online processing charge | \$91 or 0.065% for total value of work over \$125,000 |
| BCA Accreditation Levy | \$300 |
| Inspection Fee | \$230 each |
| Code Compliance Certificate | Category Res 1 & 2 \$576 Res 3 \$750 Category Com 1 & 2 \$752 Com 3 \$916 plus processing fees |

Free-standing Spaceheater

| | |
|-----------------------------------|---|
| Set fee, including one inspection | \$630 |
| Additional Inspection Fees | \$230 each |
| Additional Processing | \$200 per hour processing (\$150 per hour for administrative staff) |

Plumbing & Drainage

| | |
|--|---|
| Project Information Memoranda | \$200 per hour processing (\$150 per hour for administrative staff) |
| Compliance Check | \$100 plus processing time if over 30 minutes |
| Consent fee | \$207 plus processing fees |
| Alpha One / Objective Build online processing charge | \$91 or 0.065% for total value of work over \$125,000 |
| BCA Accreditation Levy | \$60 |
| Inspection Fee | \$230 each |
| Code Compliance Certificate | \$207 plus processing fees |

Application for Public Information Memorandum (PIM) only

| | |
|--|--|
| BCA Accreditation Levy | \$60 |
| PIM Fees - Residential | \$230 plus processing fees |
| PIM Fee - Commercial/Industrial | \$330 plus processing fees |
| Alpha One / Objective Build online processing charge | \$91 |
| Compliance Check | \$100 plus processing time if over 30 minutes |

++Where any building charge is inadequate to enable the recovery of the actual and reasonable costs, a further charge may be payable.

Marquees Only

| | |
|--|--|
| Consent fee | \$68 plus processing fees |
| Alpha One / Objective Build online processing charge | \$91 or 0.065% for total value of work over \$125,000 |
| BCA Accreditation Levy | \$60 |
| Inspection Fee | \$230 each |
| Code Compliance Certificate | \$68 plus processing fees |

Receiving and Checking Building Warrant of Fitness (BWOFF)

| | |
|-------------------------------|--|
| BWOFF - On or before due date | \$60 backflow preventor only \$206 (2 – 6 specified systems) \$400 (7 or more specified systems) |
| After due date | Fee plus 50% penalty fee |

Compliance Schedules

| | |
|-------------------------------------|----------------------------|
| New Compliance Schedules | \$455 plus processing fees |
| Compliance Schedule Audit | \$220 plus processing fees |
| Duplicate/copy Compliance Schedules | \$162 |
| Amendment to compliance schedule | \$225 plus processing fees |

Certificate of Acceptance

| | |
|---|---|
| Certificate of Acceptance – Emergency works | A fee of \$578 plus any fees, charges and levies that would have been payable had a building consent been applied for |
|---|---|

| | |
|---|---|
| Certificate of Acceptance – all other works application fee | plus processing fees \$1,800 flat fee plus any fees, charges and levies that would have been payable had a building consent been applied for. plus processing fees |
| Other Building Charges | |
| Notices to Fix | \$546 plus processing fees allows 1 investigation inspection. Additional inspections will be charged accordingly. |
| Residential Swimming Pool compliance inspection | First inspection \$230 Re-inspection \$230 |
| Certificate of Public Use [CPU] (valid for 12 months from issue) | \$546 plus processing time |
| Additional CPU | \$1092 Plus processing fees |
| On-site - Variation to building consent | \$112 plus processing fees |
| Building consent amendment | \$151 plus processing fees plus online processing charge and accreditation levy |
| Building consent amendment accreditation levy | as specified in each section |
| Partial accreditation charge for amendments | \$96 |
| Extension of time for exercise of building consent | \$172 |
| Signing of Certificates for Lodgement (s 72 & s75) | \$106 plus processing time |
| Deposit to lodge s 72/75 certificate | \$650 (actual costs to be charged) includes lawyers costs, lodgement and council costs. |
| Removal of s 73 or 75 certificate | \$350 plus processing time |
| Section 124 notice – dangerous/insanitary buildings (except in the event of a natural disaster) | \$350 plus processing time |
| Extension of time for obtaining CCC | \$172 |
| Preparation of Sec 37 Certificate | \$82 |
| Fee to relook at a CCC once it is refused | \$172 |
| Processing fees per hour | \$200 per hour processing (\$150 per hour for administrative staff) |
| Meetings charge out rate – staff | \$200 per hour – chargeable after first 30 minutes |
| Specialist / consultancy specific design input | At cost plus 10% |
| Insurance Levy | |
| Residential, and accessory buildings: assessed value of work over \$20,000 | \$200 |
| Multi-units | \$300 |
| Commercial | \$400 |
| Exemptions under Schedule 1(2) | \$374 plus levies & \$91 online processing charge fees apply whether the decision is to approve or decline the application |
| Investigation/Additional / Site Inspections | \$230 each |
| Cancellation of inspection – on the day of | \$230 each |
| Certificate of compliance (district licencing agency) – building code assessment for fire safety and sanitary facilities in a building, done with a alcohol licence application | \$106 plus processing fees |
| Building Infringement | Relevant set fee plus \$153 administration charge |

Application for extension of time – Heritage Earthquake prone building \$350 plus processing fees

Receiving and reviewing of engineer/ information relating to status of an earthquake prone building \$450 plus processing fees

Issue of Earthquake prone building notice (S133AL) \$250 plus processing fees

Building Research Levy

In addition to the Building Consent Fee, a Building Research Levy based upon \$1.00 per \$1,000 or part thereof of total value is required to be paid.

Consents of lesser value than \$20,000 are exempt from this levy.

Building MBIE Levy

In addition to the Building Consent, a Building Industry Levy based upon \$1.75 per \$1,000 or part thereof of total value is required to be paid.

Consents of lesser value than \$20,444 are exempt from this levy.

Independent Building Consent Authority (BCA)

Where the services of a Building Certifier are used, the fee will be established on a case by case basis to ensure full cost recovery.

Election Signs – if not exempt work under Schedule 1 of the Building Act 2004

| | |
|--|-------|
| Up to 3 signs | \$328 |
| Up to 6 signs | \$650 |
| For each additional sign in excess of 6. signs | \$22 |

Reports

| | |
|----------------------------------|------|
| Monthly building consent reports | \$65 |
|----------------------------------|------|

Baches on Unformed Legal Road

| | |
|-----------------|------------|
| Annual Site Fee | \$2,635.75 |
|-----------------|------------|

District Assets

Water Supply Connections

Actual cost recovery relating to the installation of water supply connections.

Sewerage & Stormwater Connections

Actual cost recovery relating to the installation of sewerage and stormwater connections.

Vehicle Crossings

Actual cost recovery relating to the installation of vehicle crossings.

Sewerage Supply

Trade Waste charges are levied separately according to waste volume and utilisation of sewerage system.
Minimum fee of \$2500 per annum

| | |
|--|--------|
| Dumping into sewerage system, annually | \$2500 |
|--|--------|

Water Supply Annual Charges

| | |
|---------------------------------|--|
| Hokitika / Kaniere Water Supply | Commercial metered supply per cubic metre \$2.90 |
|---------------------------------|--|

The minimum charge for commercial or significant user metered water connections is the same as the commercial water rate.

Council reserves the right to negotiate metered charges with significant users

Treated Supplies—Rural Towns Fox Glacier / Franz Josef / Commercial metered supply per cubic metre \$2.90
Whataroa / Hari Hari

Road Damage – New Build

| | |
|---|---|
| Road damage deposit – refundable deposit | \$2,500 |
| Road Damage (unconsented works) enforcement | At cost (staff time) |
| Remedial action for unconsented road works | Full cost of remedial work required plus staff time |

Temporary Road Closures

| | |
|---|----------------|
| Non-refundable application fee | \$200 |
| Additional Information request (from applicant) | \$107 per hour |
| Public Notification on approval | At cost |
| Management of temporary road closure | At cost |
| Call Out / Audit of Traffic Management Plan | \$255 per hour |
| Not for Profit Organisations | Exempt |

Jackson Bay Wharf Charge (prices exclude GST)

Commercial Fishing Vessels operating from the Wharf for discharge of wet fish and / or crayfish must have a licence to occupy.

Annual Charge

| | |
|---|---------|
| Vessels over 13.7 metres (45 feet) | \$5,040 |
| Vessels between 9.1 metres and 13.7 metres (30-45 feet) | \$1,875 |
| Vessels up to 9.1 metres (30 feet) | \$1,340 |
| Casual users landing wet fish (per tonne) | \$29.25 |
| Casual users landing crayfish (per tonne) | \$375 |

Other Vessels (not discharging) must pay a daily charge (24 hours) as below

| | |
|---|-------|
| Vessels over 13.7 metres (45 feet) | \$315 |
| Vessels between 9.1 metres and 13.7 metres (30-45 feet) | \$250 |
| Vessels up to 9.1 metres (30 feet) | \$130 |

For information: admin2@destinationwestland or call Destination Westland Limited (03) 755 8497

| | |
|----------------------------|--------------|
| Recreational Boat Ramp use | \$10 per day |
| Car parking | \$10 |

WASTE MANAGEMENT

Any legislative charges under the Waste Management Act will be imposed as a levy if required.

Note: Government requires Council to charge a levy of \$10.00 per tonne, or equivalent volume at non weighbridge sites, on all waste disposed of to landfill. This is included in the below fees.

For non-standard loads, the Transfer Station Operators reserve the right:

- To measure the waste and charge the per cubic metre rate or;
- To measure the load and use the Ministry for the Environment Conversion Factors for compacted or dense waste.

Hokitika Transfer Station

Refuse Site Gate Fees

General Waste

| | |
|-----------|-------|
| Per tonne | \$595 |
| 60L bag | \$6 |

Green Waste

| | |
|---------------------------------|--------|
| Green Waste per tonne | \$55 |
| 60L bag Green Waste uncompacted | \$0.75 |
| Accepted Recyclable Items* | Free |

*All glass will be accepted free of charge.

Other

| | |
|--|-------|
| Cars Prepared (Conditions apply, per item) | \$150 |
|--|-------|

Non Weighbridge Sites

Uncompacted General Waste

| | |
|---|---------|
| Per Cubic Metre small loads < 0.5m ³ | \$85 |
| Per Cubic Metre large loads > 0.5m ³ | \$107 |
| 60L bag | \$4.50 |
| 120L Wheelie Bin | \$12.50 |
| 240L Wheelie Bin | \$25 |
| Small Trailer /Ute (0.68m ³)* | \$73 |
| Medium Trailer (0.91m ³)* | \$100 |
| Cage or Large Trailer (2.7m ³)* | \$292 |

*Take to Hokitika site. All glass accepted free of charge

Uncompacted Green Waste

| | |
|--|---------|
| Per Cubic Metre | \$11.50 |
| 60L bag | \$0.75 |
| Small Trailer /Ute (0.68m ³) | \$7.50 |
| Medium Trailer (0.91m ³) | \$11.50 |

All Sites: Other Items

| | |
|--|--------|
| Gas Bottle Disposal | \$15 |
| Whiteware (Fridges must be degassed, per item) | \$16.5 |
| Tyres (Based on average weight of 7.5kg, per item) | \$10 |
| Tyres over 7.5kg e.g. truck tyres | \$20 |

Rubbish & recycling receptacles

Replacement and additional recycling bin 240 L (maximum 2x \$150 sets of bins per household)

Replacement and additional rubbish bin 120 L (maximum 2x \$130 sets of bins per household)

Delivery fee per replacement bin \$50

SALE AND SUPPLY OF ALCOHOL

On, Off or Club Licence

Applications and renewals for On, Off or Club Licence are assessed using a cost / risk rating system. The cost / risk rating of the premises is the sum of the highest applicable weighting for the type of premises and type of licence, the hours of operation and any enforcement holdings in the last 18 months.

| Cost/risk rating | Fees category | Application fee \$ incl GST | Annual fee \$ incl GST |
|------------------|---------------|-----------------------------|------------------------|
| 0-2 | Very low | \$368 | \$161 |
| 3-5 | Low | \$609.50 | \$391 |
| 6-15 | Medium | \$816.50 | \$632.50 |
| 16-25 | High | \$1,023.50 | \$1035 |
| 26 plus | Very High | \$1,207.50 | \$1437.50 |

The cost/risk rating used to set the fees above is calculated using the tables below.

Latest alcohol sales time allowed for premises

| Type of Premises | Latest trading time allowed (during 24 hour period) | Weighting |
|---|---|-----------|
| Premises for which an on-licence or club-licence is held or sought | 2.00 am or earlier | 0 |
| | Between 2.01 and 3.00 am | 3 |
| | Any time after 3.00 am | 5 |
| Premises for which an off-licence is held or sought (other than remote sales) | 10.00 pm or earlier | 0 |
| | Any time after 10.00 pm | 3 |
| Remote sales premises | Not applicable | 0 |

Type of premises

| Type of Licence | Type of Premises | Weighting |
|-----------------|--|-----------|
| On-licence | Class 1 restaurant, night club, tavern, adult premises | 15 |
| | Class 2 restaurant, hotel, function centre | 10 |
| | Class 3 restaurant, other premises not otherwise specified | 5 |
| | BYO restaurants, theatres, cinemas, winery cellar doors | 2 |
| Off-Licence | Supermarket, grocery store, bottle store | 15 |
| | Hotel, Tavern | 10 |
| | Class 1, 2 or 3 club, remote sale premises, premises not otherwise specified | 5 |
| Club-licence | Winery cellar doors | 2 |
| | Class 1 club | 10 |
| | Class 2 club | 5 |
| | Class 3 club | 2 |

Enforcement holdings

| Number of enforcement holdings in respect of the premises in the last 18 months | Weighting |
|---|-----------|
| None | 0 |
| One | 10 |
| Two or more | 20 |

Definitions for types of premises

| Type | Class | Description |
|-----------------------|-------|--|
| Restaurants | 1 | A restaurant that has or applies for an on-licence and has, in the opinion of the Territorial Authority, a significant bar area and operates that bar area at least one night a week in the manner of a tavern. |
| | 2 | A restaurant that has or applies for an on-licence and has, in the opinion of the Territorial Authority, a separate bar area and does not operate that bar area in the manner of a tavern at any time. |
| | 3 | A restaurant that has or applies for an on-licence and, in the opinion of the Territorial Authority, only serves alcohol to the table and does not have a separate bar area. |
| | BYO | A restaurant for which an on-licence is or will be endorsed under section 37 of the Act. |
| Clubs | 1 | A club that has or applies for a club licence and has at least 1,000 members of purchase age and in the opinion of the territorial authority, operates any part of the premises in the nature of a tavern at any time. |
| | 2 | A club that has or applies for a club licence and is not a class 1 or class 3 club |
| | 3 | A club that has or applies for a club licence and has fewer than 250 members of purchase age and in the opinion of the territorial authority, operates a bar for no more than 40 hours each week. |
| Remote sales premises | | Premises for which an off-licence is or will be endorsed under section 40 of the Act. |
| Enforcement holding | | A holding as defined in section 288 of the Act, or an offence under the Sale of Liquor Act 1989 for which a holding could have been made if the conduct had occurred after 18 December 2013. |

SPECIAL LICENCES

The fee payable for a Special Licence is assessed using a cost / risk rating system depending on the size of the event and the number of events applied for.

Large event: Means an event that the territorial authority believes on reasonable grounds will have patronage of more than 400 people.

Medium event: Means an event that the territorial authority believes on reasonable grounds will have patronage of between 100 and 400 people.

Small event: Means an event that the territorial authority believes on reasonable grounds will have patronage of fewer than 100 people.

| Class | Issued in respect of | Application fee \$ incl GST |
|-------|---|-----------------------------|
| 1 | 1 large event: More than 3 medium events: More than 12 small events | \$575 |
| 2 | 3 to 12 small events: 1 to 3 medium events | \$207 |
| 3 | 1 – 2 small events | \$63.25 |