



# AGENDA

## RĀRANGI TAKE

NOTICE OF AN ORDINARY MEETING OF

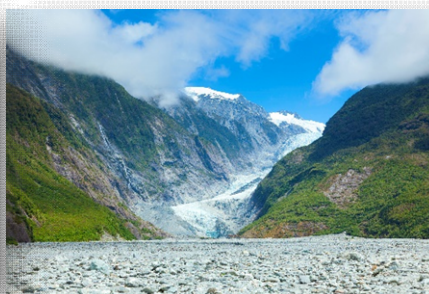
## Risk and Assurance Committee

to be held on **Thursday 8 May 2025** commencing at **1 pm** in the Council Chambers, 36 Weld Street, Hokitika and via Zoom

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<b>Chairperson:</b>	Rachael Dean
<b>Members:</b>	Her Worship the Mayor
Cr Neale	Cr Baird
Kw Tumahai	Cr Phelps

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In accordance with clause 25B of Schedule 7 of the Local Government Act 2002, members may attend the meeting by audio or audio-visual link.

# 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.*

## Purpose

The Council is required to give effect to the purpose of local government as prescribed by section 10 of the Local Government Act 2002. That purpose is:

- (a) To enable democratic local decision-making and action by, and on behalf of, communities; and
- (b) To promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

### 1. NGĀ WHAKAPAAHA APOLOGIES

### 2. WHAKAPUAKITANGA WHAIPĀNGA DECLARATIONS OF INTEREST

Members need to stand aside from decision-making when a conflict arises between their role as a Member of the Council and any private or other external interest they might have. This note is provided as a reminder to Members to review the matters on the agenda and assess and identify where they may have a pecuniary or other conflict of interest, or where there may be a perception of a conflict of interest.

If a member feels they do have a conflict of interest, they should publicly declare that at the start of the meeting or of the relevant item of business and refrain from participating in the discussion or voting on that item. If a member thinks they may have a conflict of interest, they can seek advice from the Chief Executive or the Group Manager Corporate Services Risk and Assurance (preferably before the meeting). It is noted that while members can seek advice the final decision as to whether a conflict exists rests with the member.

### 3. NGĀ TAKE WHAWHATI TATA KĀORE I TE RĀRANGI TAKE URGENT ITEMS NOT ON THE AGENDA

Section 46A of the Local Government Official Information and Meetings Act 1987 states:

- (7) An item that is not on the agenda for a meeting may be dealt with at the meeting if –
  - (a) the local authority by resolution so decides, and
  - (b) the presiding member explains at the meeting at a time when it is open to the public, –
    - (i) the reason why the item is not on the agenda; and
    - (ii) the reason why the discussion of the item cannot be delayed until a subsequent meeting.
- (7A) Where an item is not on the agenda for a meeting, –
  - (a) that item may be discussed at the meeting if –
    - (i) that item is a minor matter relating to the general business of the local authority; and
    - (ii) the presiding member explains at the beginning of the meeting, at a time when it is open to the public, that the item will be discussed at the meeting; but
  - (b) No resolution, decision, or recommendation may be made in respect of that item except to refer that item to a subsequent meeting of the local authority for further discussion.

#### 4. NGĀ MENETI O TE HUI KAUNIHĒRA MINUTES OF MEETINGS

The minutes of the previous meeting were circulated.

- **Risk and Assurance Committee Meeting Minutes – 28 February 2025** (Pages 6 - 10)

#### 5. ACTION LIST (Page 11)

#### 6. NGĀ TĀPAETANGA PRESENTATIONS Nil

#### 7. PŪRONGO KAIMAHI STAFF REPORTS

- **Quarterly Report – Q3 – Financial** (Pages 12 - 73)  
**Group Manager Corporate Services & Risk Assurance and Strategy & Communications Advisor**

#### 8. KA MATATAPU TE WHAKATAUNGA I TE TŪMATANUI RESOLUTION TO GO INTO PUBLIC EXCLUDED

(to consider and adopt confidential items)

Resolutions to exclude the public: Section 48, Local Government Official Information and Meetings Act 1987.

The general subject of the matters to be considered while the public are excluded, the reason for passing this resolution in relation to each matter and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of the resolution are as follows:

Item No.	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for the passing of this resolution
1.	Confidential Minutes – 28 February 2025	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)
2.	Health and Safety Initiatives as at 8 May 2025	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)

3.	Information Technology and Updates Report	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)
4.	Quarterly Report on Whistleblower Services at 31 March 2025	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)
5.	Risk Report	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)
6.	Audit Recommendations 2023-2024 Progress Report	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)

This resolution is made in reliance on sections 48(1)(a) and (d) of the Local Government Official Information and Meetings Act 1987 and the particular interests or interests protected by section 7 of that Act, which would be prejudiced by the holding of the relevant part of the proceedings of the meeting in public are as follows:

Item No.	Interest
1, 2	Protect the privacy of natural persons, including that of deceased natural persons. (S. 7(2)(a))
1	Avoid prejudice to measures protecting the health or safety of members of the public. (S. 7(2)(d))
2	Avoid prejudice to measures that prevent to mitigate material loss to members of the public. (S.7(2)(e))
1, 4 3	Maintain the effective conduct of public affairs through: (ii) The protection of such members, officers, employees, and persons from improper pressure of harassment. (S. 7(2)(f))
1, 3, 4	Maintain legal professional privilege. (S. 7(2)(g))

Item No.	Interest
1, 2, 3, 4	Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities. (S. 7(2)(h))
2, 5	Prevent the disclosure or use of official information for improper gain or improper advantage. (S.7(2)(j))

**DATE OF NEXT RISK AND ASSURANCE COMMITTEE MEETING – 8 MAY 2025**  
**COUNCIL CHAMBERS, 36 WELD STREET, HOKITIKA AND VIA ZOOM**



# RISK AND ASSURANCE COMMITTEE MEETING MINUTES

## MINUTES OF THE RISK AND ASSURANCE COMMITTEE MEETING OF WESTLAND DISTRICT COUNCIL HELD IN THE COUNCIL CHAMBERS, 36 WELD STREET, HOKITIKA AND VIA ZOOM ON FRIDAY, 28 FEBRUARY 2025 COMMENCING AT 1 PM

The Committee Meeting was live streamed to the Westland District Council YouTube Channel and presentations are made available on the council website.

### 1. MEMBERS PRESENT AND APOLOGIES

Chairperson:	Rachael Dean
Members:	Her Worship the Mayor Cr Phelps

#### NGĀ WHAKAPAAHA APOLOGIES

Cr Baird.

Moved Chair Rachael Dean, seconded Cr Phelps and **Resolved** that the apology from Cr Baird be received and accepted.

#### ABSENT

Cr Neale. Kw Tumahai.

#### STAFF PRESENT

B. Phillips, Chief Executive; L. Crichton, Group Manager Corporate Services and Risk Assurance; E. Bencich, Acting Group Manager District Assets; E. Rae, Strategy and Communications Advisor (via Zoom); P. Coleman, Governance Administrator.

*Staff in attendance for a part meeting* – L. Truman, Finance Manager; L. Buchanan, Health and Safety & Compliance Officer; Richard Morris, Information Manager.

### 2. WHAKAPUAKITANGA WHAIPĀNGA DECLARATIONS OF INTEREST

The Interest Register had been circulated.  
There were no changes to the Interest Register noted.

The Chair advised that she has is doing internal audit work for the Manawatu District Council.

### 3. NGĀ TAKE WHAWHATI TATA KĀORE I TE RĀRANGI TAKE URGENT ITEMS NOT ON THE AGENDA

There were no urgent items of business not on the Agenda.

#### 4. NGĀ MENETI O TE HUI KAUNIHERA MINUTES OF MEETINGS

The Minutes of the previous meeting had been circulated.

- **Risk and Assurance Committee Meeting Minutes – 7 November 2024**

Moved Her Worship the Mayor, seconded Chair Rachael Dean and **Resolved** that the Minutes of the Risk and Assurance Committee Meeting held on **7 November 2024** be confirmed as a true and correct record of the meeting.

The Chair **Approved** that their digital signature be added to the confirmed Risk and Assurance Committee Meeting Minutes of **7 November 2024**.

#### 5. ACTION LIST

Lesley Crichton, Group Manager Corporate Services and Risk Assurance spoke to the Action List and provided the following updates:

Item	Action	Officer
Councillor Surveys	Deferred until May 2025.	Chair Rachael Dean
Staff Conflict of Interest Policy	Included on the agenda for today's meeting.	Group Manager Corporate Services and Risk Assurance Lesley Crichton
Councillors Conflict of Interest Policy	To be added to the action list and reviewed against the Staff Conflict of Interest Policy. Due to the Committee by August 2025.	Group Manager Corporate Services and Risk Assurance Lesley Crichton

Moved Cr Phelps, seconded Her Worship the Mayor and **Resolved** that the updated Action List be received with the amendment of the Conflict of Interest Policy for Councillors being added.

#### 6. NGĀ TĀPAETANGA PRESENTATIONS

Nil

#### 7. PŪRONGO KAIMAHI STAFF REPORTS

- **Quarterly Report – Q2 – Financial**

Lynley Truman, Finance Manager spoke to this item and advised the purpose of this report was to inform the Committee of Council's financial and service delivery performance for the three months ended 31 December 2024.

- The Chair had enquired as to changes made by the New Zealand Transport Association (NZTA) with respect to their funding provided to Councils.
- The increase in rates debtors is a general economic climate issue.
- Consenting invoices over 90 days – consents are not granted until they are paid for. It would be useful to have a breakdown on consents including when they were raised.

Moved Cr Phelps, seconded Her Worship the Mayor and **Resolved** that:

1. The report be received.
2. The Committee receive the Quarterly Report Q2, October – December 2024.

- **Staff Conflict of Interest Policy**

Lesley Crichton, Group Manager Corporate Services and Risk Assurance spoke to this item and advised the purpose of this report was to review the updated Staff Conflict of Interest Policy.

- The policy has been updated to include the recommended edits from the Committee.
- Contractors and tenders have their own conflict that they register.

Moved Chair Rachael Dean, seconded Her Worship the Mayor and **Resolved** that:

1. The report be received.
2. The updated Staff Conflict of Interest Policy be received.

## 8. KA MATATAPU TE WHAKATAUNGA I TE TŪMATANUI RESOLUTION TO GO INTO PUBLIC EXCLUDED

(to consider and adopt confidential items)

Moved Chair Rachael Dean, seconded Cr Phelps and **Resolved** that the Risk and Assurance Committee confirm that the public were excluded from the meeting in accordance with Section 48, Local Government Official Information and Meetings Act 1987 at 1.22 pm.

The general subject of the matters to be considered while the public are excluded, the reason for passing this resolution in relation to each matter and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of the resolution are as follows:

Item No.	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for the passing of this resolution
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2.	Health and Safety Initiatives as at 31 January 2025	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)
3.	Information Technology Report	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure

Item No.	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for the passing of this resolution
			of information for which good reason for withholding exists.  Section 48(1)(a)
4.	Quarterly Report on Whistleblower Services at 31 December 2025	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)
5.	Risk Report	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)
6.	Westland District Library	Good reason to withhold exist under Section 7	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists.  Section 48(1)(a)

This resolution is made in reliance on sections 48(1)(a) and (d) of the Local Government Official Information and Meetings Act 1987 and the particular interests or interests protected by section 7 of that Act, which would be prejudiced by the holding of the relevant part of the proceedings of the meeting in public are as follows:

Item No.	Interest
1, 2	Protect the privacy of natural persons, including that of deceased natural persons (S. 7(2)(a))
1, 2	Avoid prejudice to measures protecting the health or safety of members of the public. (S. 7(2)(d))
3	Avoid prejudice to measures that prevent to mitigate material loss to members of the public (S.7(2)(e))
1, 4	Maintain the effective conduct of public affairs through: (ii) The protection of such members, officers, employees, and persons from improper pressure of harassment (S. 7(2)(f))
1, 4, 5	Maintain legal professional privilege; or

Item No.	Interest	
		(S. 7(2)(g))
1, 2, 4, 5, 6	Enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities; or	(S. 7(2)(h))
1, 6	Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)	(S. 7(2)(i))
3	Prevent the disclosure or use of official information for improper gain or improper advantage	(S.7(2)(j))

Moved Chair Rachael Dean, seconded Cr Phelps and **Resolved** that the business conducted in the 'Public Excluded Section' be confirmed and accordingly, the meeting went back to the open part of the meeting at 1.50 pm

**DATE OF NEXT RISK AND ASSURANCE COMMITTEE MEETING – 8 MAY 2025  
COUNCIL CHAMBERS, 36 WELD STREET, HOKITIKA AND VIA ZOOM**


**MEETING CLOSED AT 1.51 PM**

Confirmed by the Risk and Assurance Committee at their meeting on **8 MAY 2025**.

\_\_\_\_\_  
**Rachael Dean**  
**Chair**

**Date:**

## 08.05.25 – RISK AND ASSURANCE COMMITTEE – ACTION LISTING

Date		COMPLETED IN PROGRESS OVERDUE	Item	Action Required	Status	Lead Officer
1	09.11.21		Workshop: Evaluation of the performance of the Committee	Workshop to be scheduled with the first meeting of 2024.	Evaluations to be send out after the February meeting with a potential workshop as part of either the May meeting or August meeting depending on workloads.	Chair

# Report to Committee



**DATE:** 8 May 2025

**TO:** Risk and Assurance Committee

**FROM:** Finance Manager, and Strategy and Communications Advisor

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## Quarterly Report – Q3 – 1 January – 31 March 2025

### 1. Summary

- 1.1. The purpose of this report is to inform the Committee of Council's financial and service delivery performance for the three months ended 31 March 2025 (Q3).
- 1.2. This issue arises from a requirement for sound financial governance and stewardship with regards to the financial performance and sustainability of a local authority.
- 1.3. Council seeks to meet its obligations under the Local Government Act 2002 and the achievement of the District Vision adopted by the Council in June 2024, which are set out in the Enhanced Annual Plan 2024/2025. Refer page 2 of the agenda.
- 1.4. This report concludes by recommending that Committee receive the Quarterly Report Q3 January - March 2025 (Quarterly Report), attached as **Appendix 1**.

### 2. Background

- 2.1 The reason the report has come before the Committee is due to the requirement for the Committee to have current knowledge of Council's management of risk, including both financial and non-financial. The quarterly report provides information for non-financial information against targets and objectives adopted in the Enhanced Annual Plan 2024/2025, and current financial disclosures.

### 3. Current Situation

- 3.1. The current situation is that the Committee receives a quarterly report in a consistent format.
- 3.2. The Quarterly Report, attached as **Appendix 1**, contains the following elements:
  - 3.2.1. Statement of Service provision.
  - 3.2.2. Financial Summary
    - 3.2.2.1. Revenue and Expenditure Graphs
    - 3.2.2.2. Statement of Comprehensive Revenue and Expenditure
    - 3.2.2.3. Notes to Statement of Comprehensive Revenue and Expenditure
    - 3.2.2.4. Funding Impact Statement
    - 3.2.2.5. Statement of Financial Position
    - 3.2.2.6. Capital Report
  - 3.2.3. Disclosure Statement
    - 3.2.3.1. Rates Affordability Benchmarks

- 3.2.3.2. Debt Affordability Benchmark
- 3.2.3.3. Balanced Budget Benchmark
- 3.2.3.4. Essential Services Benchmark
- 3.2.3.5. Debt Servicing Benchmark
- 3.2.3.6. Debt Control Benchmark
- 3.2.4. Treasury Report
  - 3.2.4.1. Compliance Summary
  - 3.2.4.2. Community Loans
  - 3.2.4.3. Cash Investments
  - 3.2.4.4. Debtors

#### **4. Options**

- 4.1. Option 1: The Committee does not receive the Quarterly Report Q3 January - March 2025.
- 4.2. Option 2: The Committee receives the Quarterly Report Q3 January - March 2025.

#### **5. Risk Analysis**

- 5.1. Risk has been considered, and the following risks have been identified:
  - 5.1.1. Financial risk: mismanagement through lack of awareness of the Council's benchmarks and treasury position.
  - 5.1.2. Reputational risk: poor activity performance through lack of oversight of how activity groups are tracking to their performance measures.

#### **6. Health and Safety**

- 6.1. Health and Safety has been considered, and no items have been identified.

#### **7. Significance and Engagement**

- 7.1. The level of significance has been assessed as being low. The report is an administrative document for the Committee's information.
- 7.2. No public consultation is considered necessary.

#### **8. Assessment of Options (including Financial Considerations)**

- 8.1. Option 1: If the Committee does not receive the report there will be low oversight of the financial risk management of Council or whether the activity groups are achieving the level of service that Council determined through the long term and annual plans.
- 8.2. There are no financial implications to this option.
- 8.3. Option 2: This report is for information only to ensure oversight of Council's financial and non-financial risk. Staff welcome feedback for continuous improvement of the quality of the information provided.
- 8.4. There are no financial implications to this option.

#### **9. Preferred Option(s) and Reasons**

- 9.1. The preferred option is Option 2.

- 9.2. The reason that Option 2 has been identified as the preferred option is that it provides the Committee with up-to-date information regarding Council's activities and financial disclosures at the end of Q3. Doing nothing reduces the oversight offered by the Committee.

## **10. Recommendation(s)**

10.1. That the report be received.

10.2. That Committee receive the Quarterly Report Q3 January - March 2025, attached as Appendix 1.

**Lynley Truman**  
**Finance Manager**

**Emma Rae**  
**Strategy and Communications Advisor**

**Appendix 1:** Quarterly Report Q3 January - March 2025

**WESTLAND**  
District Council | Te Kahui o Poutini



# WESTLAND DISTRICT COUNCIL

Quarterly Report: January 2025 – March 2025

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*Cover Photo – Mataketake Hut, Mataketake Range, Haast–Paringa Cattle Track, South Westland, New Zealand; Department of Conservation Te Papa Atawhai, CC BY 4.0 <<https://creativecommons.org/licenses/by/4.0/>>, [via Wikimedia Commons](#)*

## Statement of Service Performance

### Land Transport

While this quarter had no notable emergency events, the slips on the Jackson Bay Road have continued to be active. Staff are investigating making the temporary detours more permanent by improving the formation and chip sealing. These slips will likely take years to settle.

The Jackson River Road reopened thanks to the combined efforts and cooperation of the landowners and DOC. DOC contributed financially and the landowners contributed in-kind resources. The collaboration and co-operation in this exercise between the parties involved was a change to the normal approach and proved very successful.

The annual reseal programme is presently running behind schedule because of the bout of bad weather in November/December 2024. The majority of the reseal programme has been completed at the writing of this report.

February saw our sealed network surveyed under the NZTA run CCDC Project (Continuous Consistent Data Collection). This is a national effort to improve the data quality for our nations roading networks and bring consistency into what is being collected. This work was entirely funded by NZTA at a saving to the Council of approximately \$30,000.

#### Performance in this activity

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

Our goal	Performance measures (KPI)	Current performance
<b>The transportation network is safe for all users in Westland District</b>	<b>Road safety:</b> 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.  <b>0 fatalities and serious crash injuries.</b>	This is an annual measure. The next round of data will be available in the 2024/2025 Annual Report.
<b>The surface condition of roads in Westland is of good quality</b>	<b>Road Condition:</b> The average quality of ride on a sealed local road network, measured by smooth travel exposure.  <b>Primary Collector &gt;= 93%</b> <b>Secondary Collector &gt;= 93%</b> <b>Access &gt;= 90%</b> <b>Low Volume &gt;= 89%</b>	Data has been collected in February and is presently being processed for Delivery within the next 2-3 Months
<b>The surface condition of roads in Westland is maintained to a high standard</b>	<b>Road maintenance:</b> ≥6.5% of the sealed local road network that is resurfaced	Resurfacing still underway and almost complete.
<b>Footpaths are maintained in good condition and are fit for purpose</b>	<b>Footpaths:</b> 90% footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as its annual plan, activity management plan, asset management plan, annual works program or long term plan).	This is an annual measure. The next round of data will be available in the 2024/2025 Annual Report.

Our goal	Performance measures (KPI)	Current performance
<b>Response to service requests are dealt with promptly</b>	<b>Customer service requests:</b> <b>100% within 3 days</b> customer service requests relating to roads and footpaths to which the territorial authority responds.	This is an annual measure. The next round of data will be available in the 2024/2025 Annual Report.
<b>Why this is important:</b>  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.		

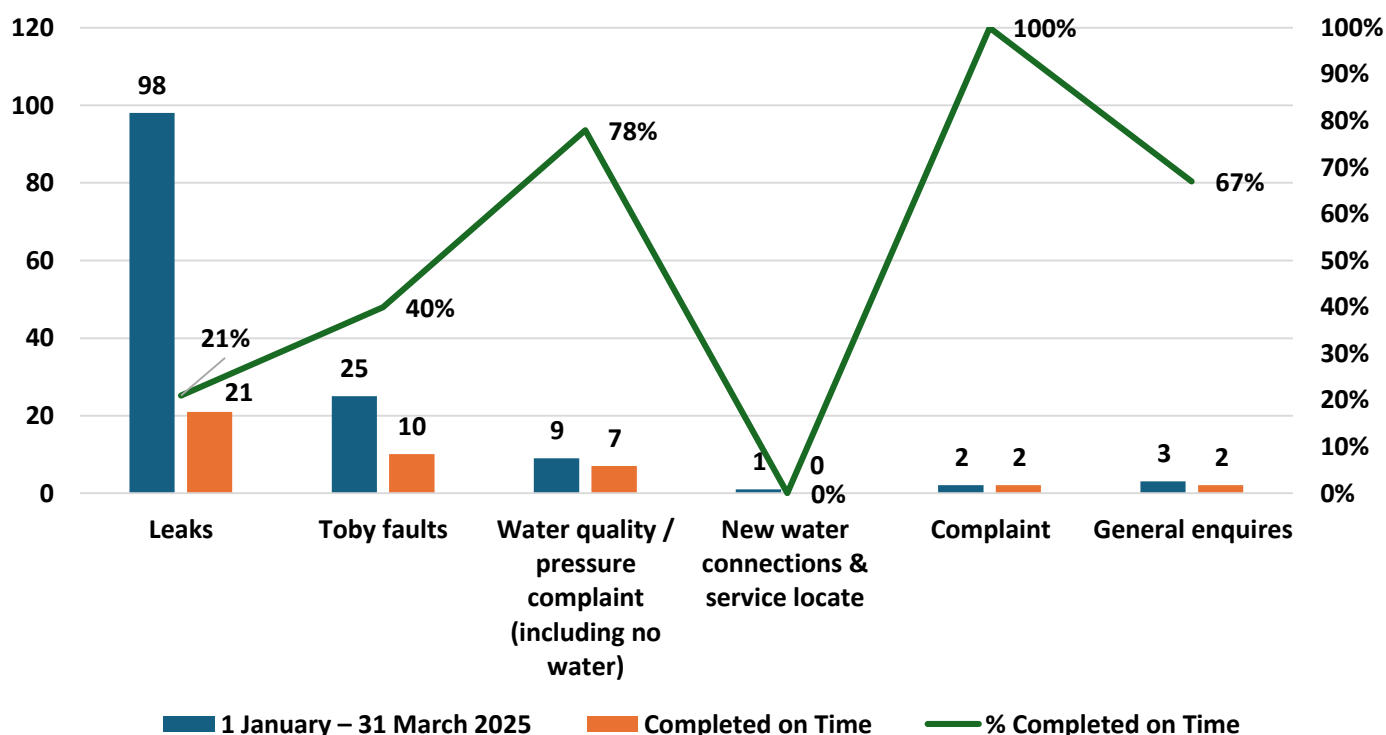
## Land Transport Group's contribution to community wellbeing outcomes

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

<b>Community Outcome</b>	<i>Sustainable environment</i>	<i>Diverse economy</i>	<i>Embracing our culture</i>	<i>Live and play</i>	<i>Resilient infrastructure</i>
<b>Contribution</b>	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

## Drinking Water

There were 138 water related service requests recorded between 1 January 2025 – 31 March 2025\*.



\*Information comes from Council's service request system and is reported as input into the system. Some service requests may be miscategorised.

### Improvements

- Kumara Reservoir – After a non-invasive inspection on the reservoir, recommendations have been undertaken to improve the reservoir including putting a skim coat on the inside to prevent further leaks and increase capacity.
- Brickfield Reservoir - After a non-invasive inspection on the reservoir, recommendations have been undertaken to improve the reservoirs structural integrity.
- Hokitika Rider Mains – Several rider mains in Hokitika have been upgraded, replaced or extended. This includes a section on Tudor St, with sections on Hoffman St and Whitcombe Terrace programmed in before the end of the financial year.

### Performance in this activity

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

Our goal		Performance measures (KPI)	Current performance
Council	supplied	<b>Safety of drinking water:</b>	a) N/A
		The extent to which the local authority's drinking water supply complies with the following parts of the drinking water quality assurance rules:*	b) N/A
potable water is safe to drink		a) 4.4 T1 Treatment Rules;	c) 100% (6 out of 6 supplies are fully compliant with this rule to date)
		b) 4.5 D1.1 Distribution System Rule;	d) 100% (6 out of 6 supplies are fully compliant with this rule to date)
		c) 4.7.1 T2 Treatment Monitoring Rules;	e) 100% (6 out of 6 supplies are fully compliant with this rule to date)
		d) 4.7.2 T2 Filtration Rules;	f) 100% (6 out of 6 supplies are fully compliant with this rule to date)
		e) 4.7.3 T2 UV Rules;	g) 33% (2 out of 6 supplies are fully compliant with this rule to date. This rule encompasses Free Available Chlorine (FAC) in the
		f) 4.7.4 T2 Chlorine Rules;	

Our goal	Performance measures (KPI)	Current performance
	<p>g) 4.8 D2.1 Distribution System Rule;  h) 4.10.1 T3 Bacterial Rules;  i) 4.10.2 T3 Protozoal Rules; and  j) 4.11.5 D3.29 Microbiological Monitoring Rule.</p> <p><b>100%</b>  <i>*This KPI is part of the Non-Financial Performance Measures Rules and came into force on 21 August 2024. The Council will formally adopt this measure for inclusion in the 2025-2034 LTP. As the rule is legislatively mandated the Council will begin reporting on it in this financial quarter.</i></p>	<p>distribution zone. The rules states: "FAC in each distribution zone must be:  (a) at least 0.2mg/l in 80% of samples taken; and  (b) no less than 0.1mg/L at all times."</p> <p>No E-Coli transgressions were reported for any of these supplies.</p> <p>h) 100% (3 out of 3 supplies are fully compliant with this rule to date)*  i) 100% (3 out of 3 supplies are fully compliant with this rule to date)*  j) 66% (2 out of 3 supplies are fully compliant with this rule in Q1. The Franz Josef supply had 2 transgressions in the same month, which lead to the month being non-compliant. No boil water notice was issued as both subsequent samples came back clear.)^</p> <p>*Compliance is based on reporting daily compliance to Taumata Arowai for each applicable Water Treatment Plant.</p> <p>^Compliance is based on reporting the number of transgressions in a calendar month to Taumata Arowai for each applicable Water Treatment Plant.</p>
Requests for service are dealt with promptly	<p><b>Fault response times:</b>  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) <b>95%</b> attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site <b>(2 hours)</b> , and  b) <b>100%</b> resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption. <b>(12 hours)</b>  c) <b>100%</b> attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site <b>(24 hours)</b> , and  d) <b>100%</b> resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm</p>	<p>a) 73% (11/15)  b) 53% (8/15)  c) 94% (146/155)  d) 70% (108/155)</p>

Our goal	Performance measures (KPI)	Current performance
	resolution of the fault or interruption <b>(72 hours)</b> .	
<b>Council supplied water is reliable</b>	<b>Maintenance of the reticulation network:</b>  The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this).  <b>Council does not intend to measure this as it will impose an unreasonable cost.</b>	<b>Not measured</b>  This will be calculated / estimated for the year end in conjunction with the NPEM set by the water regulator.
	<b>Demand management:</b>  The average consumption of drinking water per day per resident within the territorial authority district is < <b>500l/day</b> .	<b>Not measured</b>  This will be calculated / estimated for the year end in conjunction with the NPEM set by the water regulator.  <i>Most recent confirmed measurement was 2016/2017: Winter 253l per head, Summer 480l per head</i>
<b>Customers are generally satisfied with the Council supplied water</b>	<b>Customer satisfaction:</b>  The total number of complaints received by the local authority about any of the following:  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.  Expressed per 1000 connections to the local authority's networked reticulation system.  <b>25 per 1000 connections</b>	a) 3 b) 2 c) 1 d) 3 e) 6 f) 2  <b>Total number of complaints = 26</b>  <b>Complaints per 1000 connections = 9.2 (2837 connections)</b>
	<b>Why this is important:</b>  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.	

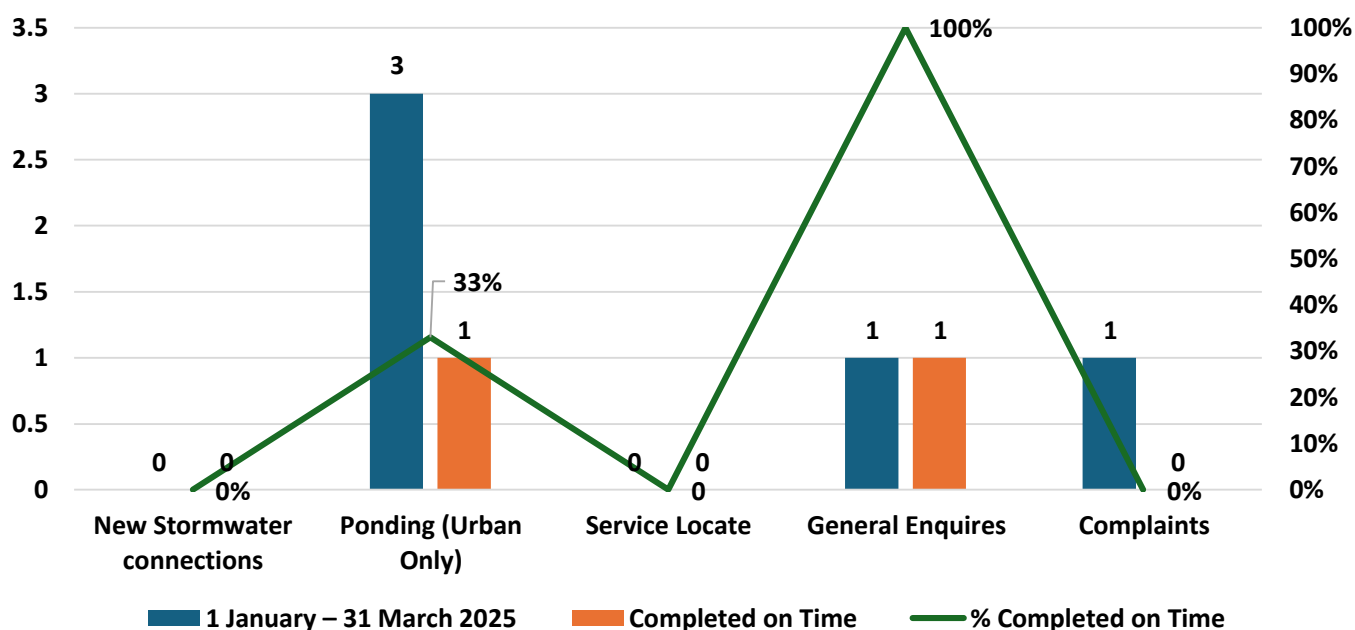
## Water Supply Group's contribution to community wellbeing outcomes

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

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

## Stormwater

There were 5 Stormwater related service requests recorded between 1 January 2025– 31 March 2025.



\*Information comes from Council's service request system and is reported as input into the system. Some service requests may be miscategorised.

### Improvements

Livingstone St and Rolleston St Stormwater Upgrade - Collapsed sections (identified by CCTV) underneath the rail corridor at Livingstone St and Rolleston St were replaced in December 2024 in a joint effort by Westroads, Henry Adams and KiwiRail due to the nature of the replacement and very short time frame to achieve the work.

### Performance in this activity

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

Our goal	Performance measures (KPI)	Current performance
<b>Council Stormwater systems have the capacity to resist major storms and flooding events</b>	<b>System adequacy:</b> <ul style="list-style-type: none"> <li>a) The number of flooding events that occur in a territorial authority district. <b>No more than 2.</b></li> <li>b) For each flooding event, the number of habitable floors affected. <b>10 per 1000 properties connected to the territorial authority's stormwater system.</b></li> </ul>	<ul style="list-style-type: none"> <li>a) 0 – flooding events affecting habitable floors within the Council reticulated stormwater system.</li> <li>b) <b>Total habitable floors = 0</b> <b>Per 1000 connections = 0 (562 connections)</b></li> </ul>
<b>Requests for service are dealt with promptly</b>	<b>Response times:</b> 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. <b>(95% within 2 hours)</b>	0 flood events

Our goal	Performance measures (KPI)	Current performance
	<b>Customer Satisfaction:</b> 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. <b>10 per 1000 connections</b>	Total number of complaints = 4 Complaints per 1000 = 0.7 <b>(562 connections)</b>
<b>Council storm water systems protect the natural environment</b>	<b>Discharge compliance:</b> <b>100%</b> Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of: a) Abatement notices b) Infringement notices c) Enforcement orders; and d) Convictions	a) 0 b) 0 c) 0 d) 0  <b>100%</b> compliance.
	<b>Why this is important:</b> 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.	

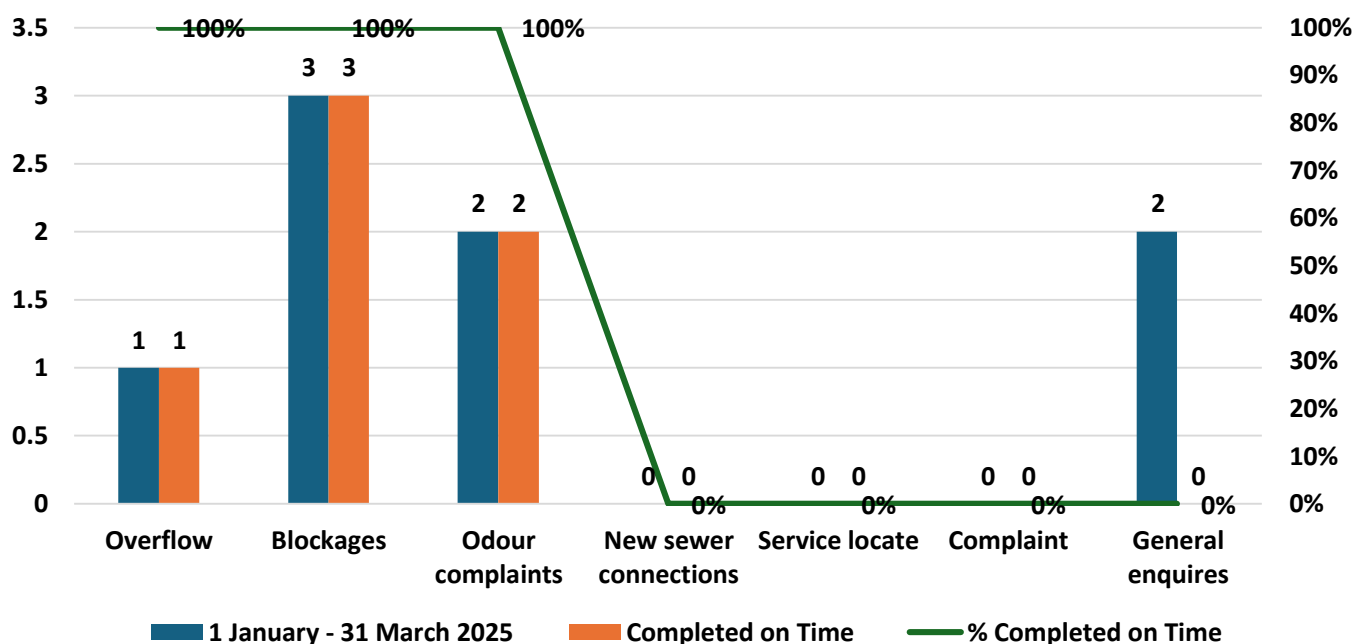
## Stormwater Group's contribution to community wellbeing outcomes

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

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

## Wastewater

There were 8 Wastewater related service requests recorded between 1 January 2025– 31 March 2025.



\*Information comes from Council's service request system and is reported as input into the system. Some service requests may be miscategorised.

### Improvements

- Hokitika Pump Station Upgrades – Various upgrades on components in the pump stations throughout Hokitika have been undertaken with more to be completed before the end of the financial year.
- Hokitika WWTP Project – Work is proceeding on options and potential design of the new WWTP.

### Performance in this activity

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

Our goal	Performance measures (KPI)	Current performance
<b>Council wastewater systems are managed without risk to public health</b>	<b>System and adequacy:</b> The number of dry weather sewerage overflows from the territorial authority's sewerage system. <b>10 per 1000 connections</b>	2 dry weather sewerage overflows. Complaints per 1000 connections = <b>0.1 (2211connections)</b>
<b>Council wastewater systems are safe and compliant</b>	<b>Discharge compliance:</b> <b>100%</b> 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.	a) 0 b) 0 c) 0 d) 0 <b>100% compliance.</b>

Our goal	Performance measures (KPI)	Current performance
<b>Customers are generally satisfied with the Council wastewater systems</b>	<b>Fault response times:</b> Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured:  a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site (2 hours), <b>95%</b> 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) <b>90%</b> .	a) 79% (15/19) b) 68% (13/19)
	<b>Customer satisfaction:</b> The total number of complaints received by the territorial authority about any of the following:  a) sewage odour b) sewerage system faults c) sewerage system blockages, and d) the territorial authority's response to issues with its sewerage system,  <b>10 per 1000 connections</b>	a) 2 b) 2 c) 3 d) 1 Total complaints = <b>8</b> Complaints per 1000 connections = <b>3.6 (2211 connections)</b>
	<b>Why this is important:</b>  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.	

## Wastewater Group's contribution to community wellbeing outcomes

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

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

## Solid Waste

During this quarter the waste team have been working proactively in the waste and recycling areas. The region has a revised Waste Minimisation & Management Plan (WMMP) that has been consulted on and is nearing final approval between all three councils - Buller, Grey and Westland. The region has also had tenders out for waste and recycling contractors. These will be appointed in the first part of Q4. This contract also includes kerbside glass collection in the Hokitika area.

During the last quarter "Tyrewise" recycling of vehicle tyres was introduced at the Hokitika transfer station. This allows for the depositing of 5 tyre per visitation for free.

The above initiative is available along with:

- Chemical Container recycling (farm spray).
- Electronic component recycling through - TechCollect NZ
- Lead Acid (car style) battery recycling.

This means the Westland District Council is providing multi-layer recycling services and continues to investigate opportunities in reprocessing such as lithium-ion batteries and soft plastics.

### Performance in this activity

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

Our goal	Performance measures (KPI)	Current performance
<b>Solid waste is managed appropriately</b>	All necessary consents for solid waste activities and capital projects are applied for, held and monitored accordingly.  <b>100%</b>	<b>100%</b>
<b>Why this is important:</b>  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.		
<b>Maximised recycling efficiency</b>	Reduce incidents of recycling bin contamination.  <b>15%</b> or lower contamination per year.	<b>17%</b> contamination. (increased contamination possibility due to tourism impacts)
<b>Why this is important:</b>  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.		

### Solid Waste Group's contribution to community wellbeing outcomes

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

<b>Community Outcome</b>	<i>Sustainable Environment</i>	<i>Diverse economy</i>	<i>Embracing our culture</i>	<i>Live and play</i>	<i>Resilient Infrastructure</i>
<b>Contribution</b>	Support sustainable waste	Collaboration	Partnership	Healthy and safe	Responsive planning

	management practises.				
	Care for the environment	Sustainable growth	Open to innovation		Forward focus
		Innovation			Data driven decision-making
					Communities first

## Planning and Regulatory

### Resource Management

During the last quarter, the Planning Department focused on Council's commitment to providing accessible, responsive and community-focused customer service. Initiatives throughout the quarter included offering in-person support in remote areas and improving online planning resources, including recent website updates, to support an increased understanding of planning processes and requirements. These efforts enhance service delivery and support informed decision-making with clearer, more accessible information.

Three members of the planning team hosted drop-in sessions at the Haast Community Hall and Franz Josef Community Hall to provide an opportunity for geographically remote community members to have direct access to planning support and advice. These sessions were designed to provide in-person assistance with understanding resource consent application requirements, and to help clarify how the Operative District Plan (ODP) and Proposed District Plan (PDP) might affect land use and development. Attendees had the opportunity to speak one-on-one with a Planner to receive tailored guidance and have general planning queries answered. This initiative aimed to support those who may face barriers to accessing planning services due to distance or limited digital connectivity. Feedback received from the sessions was extremely positive.

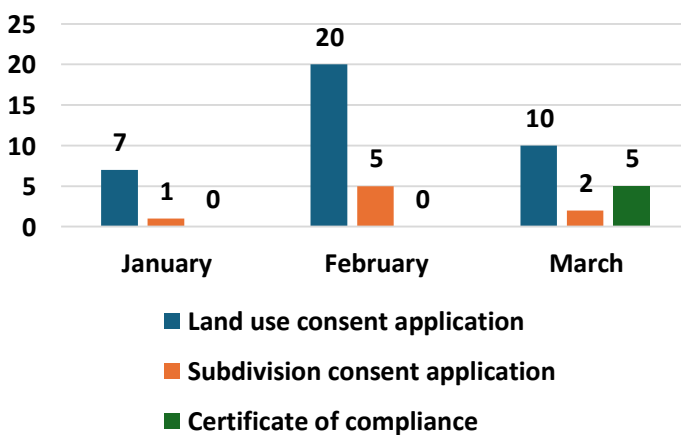
Both Compliance Officer roles have become vacant this quarter due to staff departures. A review of the department's key objectives within Councils Compliance and Monitoring activities has been undertaken to identify improvement opportunities. Both vacant roles are currently progressing through the recruitment process, with the current workload being managed with the support of Planning Department members.

The Te Tai o Poutini Plan hearings have concluded and recommendations from the Independent Hearing Panel are expected throughout the next quarter. These recommendations will be provided to the Committee with the final decision on the Proposed Plan expected in September 2025.

### Resource Consents

45 resource consent applications were received this quarter. The most significant of these relate to:

- Continued use of public conservation land for Helicopter landings within the Westland District.
- Vegetation clearance associated with repair of the Candys Creek Retaining Wall, SH73.
- Subdivision of land into 7 allotments in Stafford Road, Awatuna.
- Establishing and operating a commercial composting facility, Kowhitirangi.
- Vegetation clearance associated with quarrying activities, Waitaha.



The Planning Department is currently processing 46 consents and 6 certificates, with a further 3 applications pending vetting.

Overall, 30 Consent decisions have been issued in this quarter, with 100% issued under Delegated Authority which included 24 Land use consents and 6 Subdivision consents in total.

One land use consent was granted exceeding statutory timeframes. This was due to a misunderstanding on how Councils internal system calculates 'processing days' in accordance with a Section 37 hold provision. The misunderstanding has been internally reviewed, and clarification has been provided to mitigate future occurrences of this nature.

### Other activities

The Compliance team has focused on backfilling historic consent information into MagiQ, resulting in improved visibility of the current state of consent monitoring. This has helped identify effective and/or lapsed consents and

assess condition compliance. Additionally, a review of accessway compliance has been undertaken in collaboration with the Transportation team to improve standard processes.

A site visit was undertaken, and ongoing consultation is underway for one of the Fast Track Approval applications within the district, being the Waitaha Hydro Scheme. The Planning Department's Senior Planner is overseeing this work, with support being provided to the applicants' project and planning teams. As this legislation is new, the project is evolving collaboratively as it progresses.

#### Performance in this activity

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

Our goal	Measure / Target	Current performance
<b>Resource consents processed in accordance with relevant legislation</b>	<b>100%</b> of resource consents processed within statutory Time frames	<p><b>97%</b> of resource consents were processed within statutory time frames.</p> <p><b>80%</b> land use consents and <b>20%</b> subdivision consents = 30 consents in total.</p>
<p><b>Why this is important:</b></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

### Building Department

#### Territorial Authority

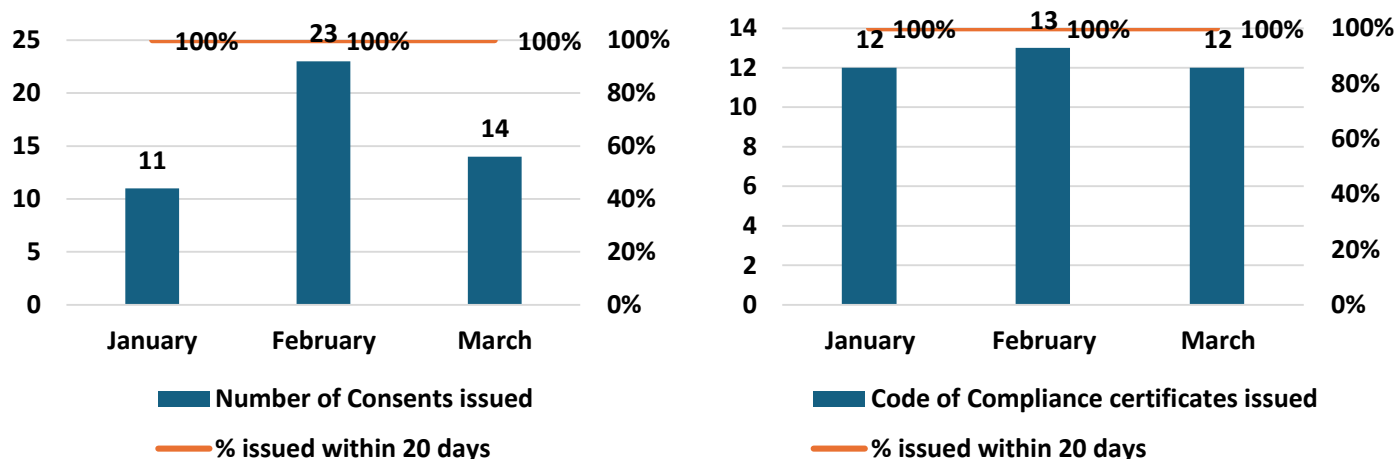
During the 1 January 2025 – 31 March 2025 period the Territorial Authority has undertaken the following work:

Activity	Number
<b>Building warrant of fitness – onsite audits</b>	16
<b>Received and checked building warrant of fitness</b>	2
<b>Certificates of public use granted</b>	1
<b>Removal of earthquake prone building notice</b>	2
<b>Investigation of unconsented work from complaints</b>	6
<i>Issued:</i>	
<b>Compliance schedules</b>	1
<b>Compliance schedule amendments</b>	7
<b>Notices for earthquake prone buildings</b>	36 – due to extension of time.
<b>Notice to fix – breaches of Building Act</b>	10

The changes to the earthquake legislation this year resulted in reissuing of notices for earthquake prone buildings. The reissued notices incorporate the change to give a 4 year extension to building owners who have an existing notice that has not yet extended. There are still around 14 building notices to be issued.

## Building control

The workload for the Building Consent Authority remains steady with similar consent numbers to last year.

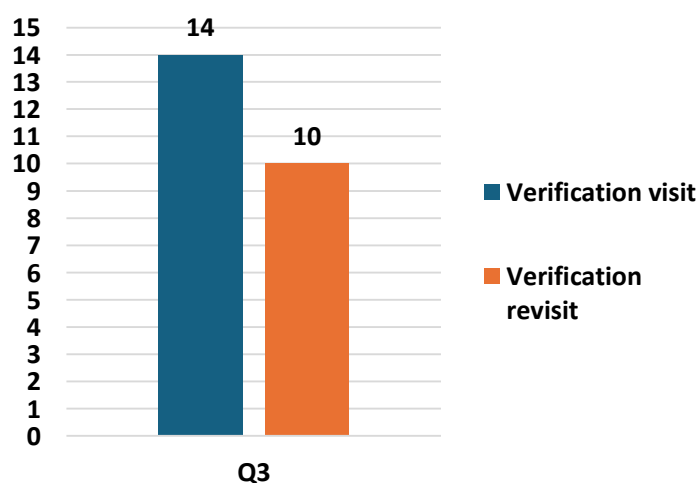


240 inspections were undertaken in the quarter, with 113 of those being a fail. 7 applications for new dwellings were received, compared to 6 in the same quarter last year.

## Environmental Health – Food and Alcohol Licensing

### Food Licensing

During the 1 January 2025 – 31 March 2025 period, the food licencing team have undertaken the following:

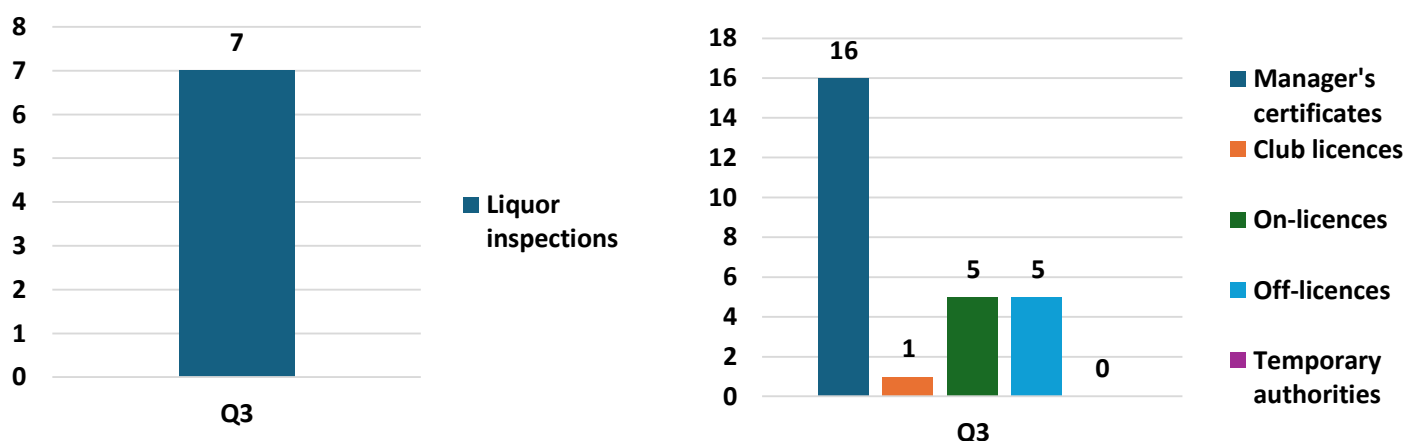


Food registration is completed annually on the date of the expiry of the certificate of registration. Verification visits are completed on a variable basis of either 3, 6, 9, 12 or 18 months depending on outcome of the verification visit. Premises that have good verification results will be seen less often than those premises that have poor verification outcomes.

Due to an extended absence of one of the Environmental Health / Regulatory Officers, food verification and revisits were reduced to around 50% of the usual number of visits that are made in Q3.

## Alcohol Licensing

During the 1 January 2025 – 31 March 2025, the alcohol licencing team have undertaken the following:



Liquor licensing for new/renewal of licences works on an initial one-year cycle followed by three-year cycles. It is usual for there to be peaks and troughs through each year (and indeed three-year cycles). However, all liquor licensed premises are visited once each year. In the 2024/2025 year.

Due to an extended absence of one of the Environmental Health / Regulatory Officers, food verification and revisits were reduced to around 50% of the usual number of visits that are made in Q3.

### Performance in this activity

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

Our goal	Measure / Target	Current Performance
Timely processing of Building Consents.	100% of building consents processed within 20 working days as per the requirements of the Building Act	Consents issued = 48 100% (48/48) issued within 20 day statutory timeframe.
Timely processing of Code Compliance Certificates.	100% of Code Compliance Certificates processed within 20 working days as per the requirements of the Building Act	Consents issued = 37 100% (37/37) issued within 20 day statutory timeframe.
<b>Why this is important:</b>  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.		
Encourage compliance with health standards by undertaking inspections so that all food, liquor and other licensed premises comply with the relevant legislation.	100% licensed and registered premises are inspected prior to renewal of licence.	<b>Food Premises</b> 14% (14/100)
		<b>Liquor Premises</b> 13.5% (7/52)
<b>Why this is important:</b>  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.		

## Animal Control

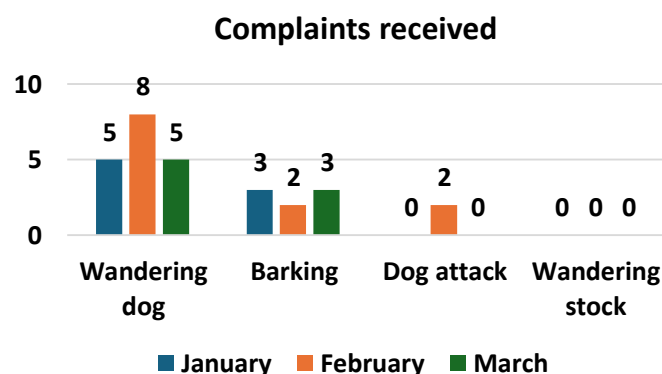
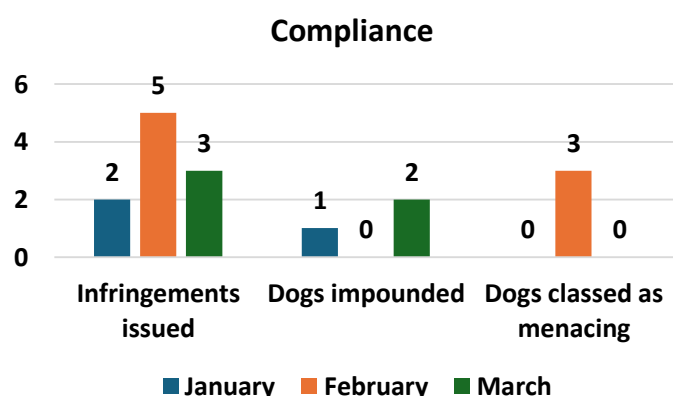
Between 1 January and 31 March 2025, the Animal Control Officer (ACO) has focused on initiatives aimed at improving animal welfare, encouraging responsible dog ownership, and strengthening community engagement. Planning is underway to have a presence at A&P Shows in 2026, with the goal of offering on-site microchipping and a registration amnesty for unregistered dogs. A partnership has also been established with a local dog trainer, to support members of the public with basic training and behaviour management.

There has been a growing uptake in the use of vibrating bark collars, which many owners are reporting as a successful and humane behavioural tool.

The ACO has also been involved in supporting the SPCA's efforts to reopen its Hokitika branch and is working with "Doggone" to introduce lifetime identification tags. Locally surrendered dogs have been transported to the Nelson SPCA, where they were successfully rehomed, helping to alleviate pressure on local services and ensuring positive outcomes for the animals involved.

74 dogs were registered in this quarter. The ACO continues to work with the community to encourage owners to register their dogs.

### Compliance and pound activities.



## Performance in this activity

**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 / Target	Current Performance
<b>Keep the public safe from dogs and wandering stock</b>	<b>100%</b> of known dogs registered, or infringed, for failure to register by 1 September each year.	<b>93.62%</b> - 1983/ 2118 known dogs registered
	Response times to Priority 1 callouts: <b>30 minutes or less.</b>	<b>100%</b> of response times to priority 1 callouts in 30 minutes or less.
<b>Why this is important:</b>  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.  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.		

## Emergency Management

Katrina Renshaw started as Emergency Management Officer (EMO) for Westland District on 20 January 2025.

There were no requirement to activate the Westland Emergency Operations Centre (EOC) in this period, though we have remained in monitoring mode for a couple of weather warnings, and the Southland earthquake and consequential tsunami risk

The EMO began conducting a Gap Analysis on Westland EOC workforce capability.

Westland District Council staff have attended training courses on CIMS4, Companion Animal Welfare during a CDEM Emergency, Planning Function, Intelligence Function, IMT Meetings, and Decision Making in a Coordination Centre.

### Performance in this activity

Our goal	Measure / Target	Current Performance
<b>Council is prepared for and maintains an effective response capacity to manage civil defence emergencies</b>	Council's e-text alerting system is tested twice per annum. <b>Achieved</b>	This is an annual measure. The next round of data will be available in the 2024/2025 Annual Report.
	At least one Emergency Operations Centre (EOC), and community group activation occurs annually (event or exercise). <b>Achieved</b>	This is an annual measure. The next round of data will be available in the 2024/2025 Annual Report.
	At least two training sessions are held annually for Council CDEM Incident Management Personnel and community groups. <b>Achieved</b>	This is an annual measure. The next round of data will be available in the 2024/2025 Annual Report.
	<b>Why this is important:</b>  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.	
<b>CDEM relationships with WC CDEM Group territorial authorities, emergency services, and life line utilities are maintained and strengthened</b>	Council is represented at CDEMG Joint Committee meetings by the Mayor, or a nominated attendee. <b>100% of the time.</b>	<b>Achieved</b>
	Council is represented at CEG meetings by the Chief Executive or a nominated attendee. <b>100% of the time.</b>	<b>Achieved</b>
	<b>Why this is important:</b>  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.	

## Planning and Regulatory Group's contribution to community wellbeing outcomes

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

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

## Community Services

### Community Development and engagement

Work continued this quarter to identify appropriate community engagement opportunities to focus Council's effort.

#### External Funding

##### Creative Communities

The Creative Communities funding was advertised during March 2025 and the committee will meet to make their decisions on allocating funding during the fourth quarter of the year.

#### Council Funding

Council provided \$20K of funding to West Reap to Westland Youth Mentoring and Connections Service - CACTUS

#### Safer Westland

In January Council adopt the updated Safer Westland Coalition Terms of Reference. The next meeting to be held is on 4 April 2025.

#### Performance in this activity

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

Our goal	Measure / Target	Current performance
Supporting Communities to improve their social and cultural wellbeing	CDA co-ordinates funding and committee process for: <ul style="list-style-type: none"><li>• Creative Community Scheme funding local arts.</li><li>• Sport NZ Rural Travel Fund.</li><li>• Funding to promote events for Community well-being and social connectedness.</li></ul> <b>Achieved</b>	<b>Achieved</b>
	<b>Why this is important:</b>  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.	
Commitment to "Safer Westland"	Safer Westland Community Coalition meets bi-monthly. <b>Achieved</b>	<b>Achieved</b>  The Safer Westland Community Coalition met bi-monthly with a one month break over the summer.
	<b>Why this is important:</b>  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.	

## Community Halls

The Better Off funded projects have been completed, with a total of \$774,577 of capital investment being delivered to the Carnegie building, Ross Swimming Pool, Ross Community Hall, Okuru Community Hall, Franz Josef Community Hall, Haast Community Hall, Waitaha Community Hall, Kowhitirangi Community Hall, Kokatahi Community Hall, Hokitika Regent Theatre and Grey Power Hall. This project allowed upgrades and maintenance works to be done at the community halls throughout the district

### Performance in this activity

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

Our goal	Measure / Target	Current performance
<b>Day to day operational activities that ensure assets provide services.</b>	Performance of Operational Contracts. <b>Achieved</b>	<b>Achieved</b>
<b>Maintenance that ensures the asset can continue to provide services</b>	Number/Cost of unplanned reactive repairs required, due to insufficient maintenance. <b>Figure remains static or decreases year-on-year</b>	<b>Achieved</b> There were no unplanned repairs in this quarter.
<b>Why this is important:</b>  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.		

### Community Services Group's contribution to community wellbeing outcomes

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

<b>Community Outcome</b>	<i>Sustainable Environment</i>	<i>Diverse economy</i>	<i>Embracing our culture</i>	<i>Live and play</i>
<b>Contribution</b>	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	

## Facilities, and Leisure Services

### Cemeteries

#### Hokitika Cemetery

The cemetery has been cleaned up and staff are ensuring that the contractor keeps it to Council standards. A timber fence has been installed with a moving strip for the Muslim cemetery; burials can now take place in that cemetery. Some of the overgrown trees have been trimmed.

#### Kumara Cemetery

Staff are ensuring that the contractor keeps it to Council standards. All the drain culverts have been cleared to keep the cemetery as dry as possible.

#### Ross - new lower Cemetery

Some of the gravel and soil in the area has been levelled and grass planted. The cemetery is starting to look better, but there have not been any burials yet. More soil levelling is planned for April.

#### Performance in this activity

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

Our goal	Measure / Target	Current performance
<b>Council owned cemeteries are appropriately maintained</b>	<b>Customer Satisfaction:</b> The number of service requests received per cemetery  <b>Hokitika: ≤ 5</b> <b>Kumara: ≤ 5</b> <b>Ross: ≤ 5</b>	<b>Hokitika: 4</b> <b>Kumara: 0</b> <b>Ross: 0</b>
	<b>Why this is important:</b> We want our cemeteries to be pleasant resting places for departed community members.	
<b>Burials adhere to the relevant legislation</b>	<b>Legislative responsibilities</b> Standards for burial adhere to Cemeteries and Cremations Act 1964  <b>Hokitika: 100%</b> <b>Kumara: 100%</b> <b>Ross: 100%</b>	<b>Hokitika: 100% (9/9)</b> <b>Kumara: 100% (1/1)</b> <b>Ross: No Burials in this period</b>
	<b>Why this is important:</b> 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

### Ngā Whakatūranga – Redevelopment of Hokitika Museum

Work in this quarter included:

- The new visual identity and branding presented to Council at March meeting.
- Planning and invitations underway for the Museum grand opening scheduled for Matariki on 27 June 2025.
- Work continues on the development of the new permanent exhibitions.

### Research

Museum staff dealt with 46 research enquiries. There were 2 photograph orders supplied in digital and printed formats.

### Performance in this activity

**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 / Target	Current performance
<b>Collections developed and maintained with access provided</b>	Collections continue to grow, in line with Hokitika Museum policies. <b>Achieved</b>	<b>Achieved</b>
	Deaccessions and disposals are aligned with Hokitika Museum policies. <b>Achieved</b>	<b>Achieved</b>
	<b>Why this is important:</b> Appropriate management of the Museum collection ensures that the archives and artefacts are useful and relevant to those interested in Westland and West Coast history.	

## Parks and Reserves

### Hokitika

In March the footpaths in town were cleaned, all streets were completed except for two streets that the hotel owners asked as to delay till the summer rush is over. Staff intend to do those areas at the end of April till mid-May.

Recent repairs include:

- The bike rack in front of the Clock tower café.
- 90% of the damaged foot paths in Cass Square walkways.

Henry Adams was contracted to build a beach access ramp for the public as well as for the Surf Rescue team on the Hokitika foreshore. The North entrance of Hokitika was tidied up and grass planted in the islands. The cemetery access from the main road has also been tidied up. Two dead trees in town were replaced with new trees.

### Franz Josef

3 x seating benches were installed in the township, two of which are wheelchair accessible; installed garden beds and a retaining wall with steps to ensure safe access to and from the seating areas. Some levelling is outstanding and will be covered with soil and grass when completed.

### Fox Glaciers

Staff have helped the community to restore their rugby field, it is a process, but improvements are noticeable.

## Performance in this activity

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

Our goal	Measure	Current performance
<b>Day to day operational activities that ensure assets provide services.</b>	Performance of Operational Contracts. <b>Achieved</b>	<b>Achieved</b> <b>Contractor sorting out al the day to day activities.</b>
<b>Maintenance that ensures the asset can continue to provide services</b>	Number/Cost of unplanned reactive repairs required, due to insufficient maintenance. <b>Figure remains static or decreases year-on-year</b>	<b>Our service requests are less than this period last year so are decreasing.</b>
<b>Why this is important:</b>  We want our parks and reserves to be safe, enjoyable, and well-maintained places for our community and visitors to use.		

## Public Toilets

Following the opening of the new 3-pan toilet block in Otira in December 2024, the temporary 2-pan freedom camping toilet building was relocated to the Westland Industrial Heritage Park in this quarter.

Repairs have been done on the Beach Street toilet doors and locks due to the locks getting stuck. Painting is scheduled at the Beach Street toilets in the next quarter.

Repairs have been done at the Haast toilets on the hand dryers and electrical components after some problems were experienced during December 2024.

Usage over the summer months has been high and some additional cleans were requested at some of the toilets.

## Performance in this activity

**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
<b>Day to day operational activities that ensure assets provide services.</b>	Performance of Operational Contracts. <b>Achieved</b>	<b>Achieved</b> The targets for the cleaning of the toilets as per the contract has been achieved.
<b>Maintenance that ensures the asset can continue to provide services</b>	Number/Cost of unplanned reactive repairs required, due to insufficient maintenance. <b>Figure remains static or decreases year-on-year</b>	<b>Achieved</b> All reactive/unplanned maintenance were related to theft, vandalism and misuse of the toilets other than a repair done on the door locks at the Beach Street toilets, where the locks got stuck due to age and were replaced.
<b>Why this is important:</b>  We want to provide clean and tidy public conveniences that meet community and visitor needs.		

## Swimming Pools

The Hokitika swimming pool had a busy January – March quarter with 5,465 entries. The inflatable obstacle course proved popular with children over the holiday period. Pool Safe accreditation was achieved in March 2025.

### Performance in this activity

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

Our goal	Measure	Current performance
<b>Day to day operational activities that ensure assets provide services.</b>	Performance of Operational Contracts.  <b>Achieved</b>	Pool Safe accreditation achieved in March, reflecting industry safety standards and best practise at Hokitika swimming pool
<b>Maintenance that ensures the asset can continue to provide services</b>	Number/Cost of unplanned reactive repairs required, due to insufficient maintenance.  <b>Figure remains static or decreases year-on-year</b>	\$3106.47 of unplanned maintenance occurred in the period.
<b>Why this is important:</b>  We want our facility to meet the needs of the community and attract visitors. Users have the opportunity to connect, exercise, learn and have fun.		

## West Coast Wilderness Trail

Recent maintenance and improvements along the trail include:

- Signs were installed along the trail, to remind the users of the rules regarding dogs on the trail.
- One of the shelters at Paiere Road was moved to ensure that riders, pedestrians and farmers are always safe.
- Installed some boardwalk markers for the interim for when the river rises riders can still see the edge of the boardwalks.
- Boxed up the bridge pillars at the Milltown weirs, once the concrete is poured then the bridges will be installed. This is for the safety of the trail users and not to have to close the trail when the weirs levels rise.
- There was some damage on the trail from the weather event in November 2024, some remedial work was done at the time to keep the riders safe, but staff waited for the peak of riders to pass to start with repairs. Repairs started in March and will be finished by the end of April.

### Performance in this activity

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

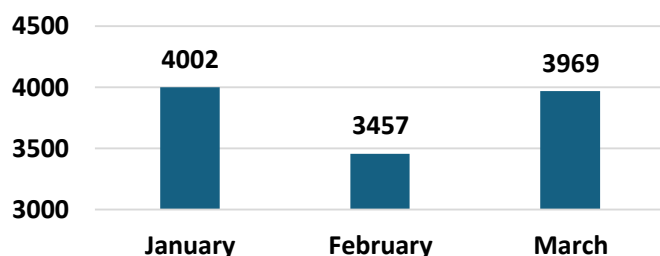
Our goal	Measure / Target	Current Performance
<b>The cycle trail is well used</b>	Numbers using the trail as measured by trail counters <b>increase by 10% per annum.</b>	Increase by <b>5% per annum</b> . Possibly due to the good weather.
<b>Why this is important:</b>  The level of use of the cycle trail reflects the appropriateness and effectiveness of this asset for our community and visitors, and whether we are meeting their needs.		
<b>The visitor experience meets or exceeds expectations</b>	Net Promotor Score and cyclist feedback is greater than <b>80%</b> over a 12-month average.	This is an annual measure and will be reported in the Annual Report 2024/2025.

### 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.

## Westland District Library

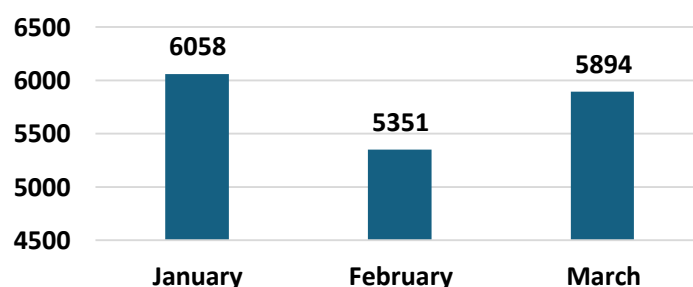
### Footfall



Footfall over the quarter has been relatively steady, with January being slightly higher, likely a reflection of higher visitor numbers in the district over the summer.

The total number of issues of items (both physical and digital) over the quarter is steady (see table Issues), with a slight increase in January attributed to an increase in borrowing by families in the school holidays and children participating the summer reading challenge and a slight drop in February as the holiday period ends.

### Total issues (physical and digital)



The Summer Reading Challenge had over 70 entries this year and feedback from participating families has been good. The Challenge was supported with a holiday activity programme in the library which included Lego, Craft, Face-Painting, AI assisted story writing and Read to A Dog sessions with Macy the St John's Therapy dog. Regular outreach and library programming for adults and children resumed after the holiday period.

### Performance in this activity

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

Our goal	Measure	Current performance
To provide access to a physical collection that is current and of appropriate quality to meet the needs of the community.	40-45% of physical collection items purchased in the last 5 years (excluding Local History and Stack)	46% on track to achieve between 40—45% by the end of the year.
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: <ul style="list-style-type: none"><li>2 public access internet devices per 2.500 people (Westland = 7)</li><li>Printer, scanner, and BYOD print options.</li><li>Onsite Wi-Fi access.</li></ul>	Achieved.
Delivering activities that enable increased accessibility.	Number of programmes & events (excluding Book-A-Librarian): 200 programmes/events	184 on track to exceed 200 by the end of the year.

Attendance at events (Excluding Book A Librarian): <b>2150</b> by the end of Q3. <b>2000 attendees</b>
<p><b>Why this is important:</b></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>

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

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

<b>Community Outcome</b>	<i>Sustainable Environment</i>	<i>Diverse economy</i>	<i>Embracing our culture</i>	<i>Live and play</i>	<i>Resilient Infrastructure</i>
<b>Contribution</b>	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

## Leadership

### Democracy

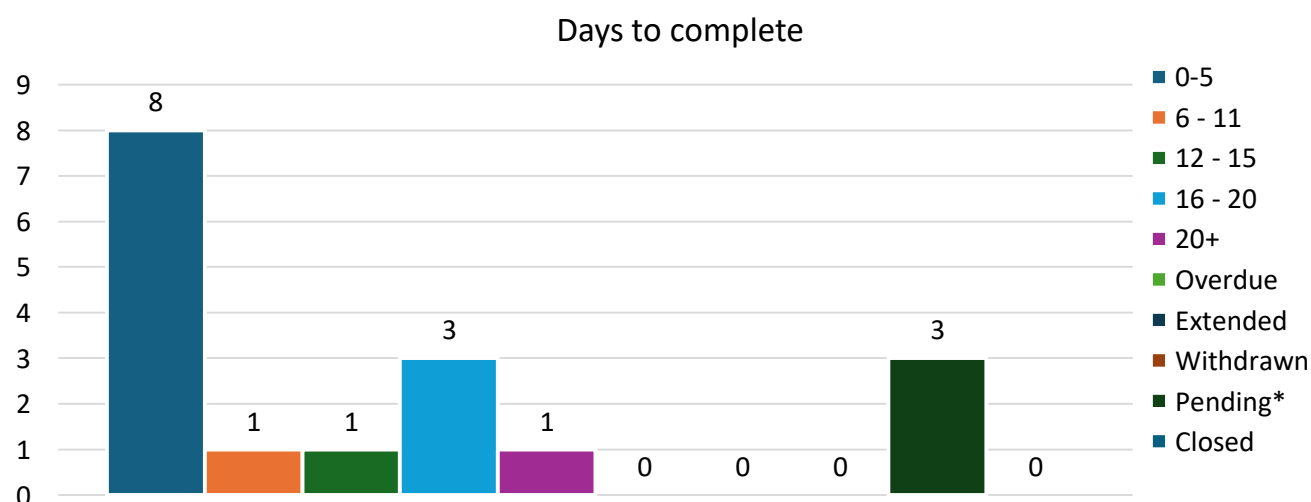
The following meetings and workshops were held during the period 1 January to 31 March 2025:

Date	Name of Committee/Subcommittee	Formal Meeting or Workshop
29 January 2025	Inaugural Meeting – Council Controlled Organisations Oversight Committee	Formal Meeting
30 January 2025	January Ordinary Council Meeting	Formal Meeting
12 February 2025	LTP Administration Pre-Briefing	Pre-Briefing (Confidential)
19 February 2025	LTP Administration Pre-Briefing #2	Pre-Briefing (Confidential)
27 February 2025	February Ordinary Council Meeting	Formal Meeting
28 February 2025	Risk and Assurance Committee Meeting	Formal Meeting
12 March 2025	Hokitika Wastewater Treatment Plant Project Working Group Meeting #1	Working Group Meeting (Confidential)
19 March 2025	Hokitika Wastewater Treatment Plant Project Working Group Meeting #2	Working Group Meeting (Confidential)
20 March 2025	LTP Administration Pre-Briefing #3	Pre-Briefing (Confidential)
27 March 2025	Council Controlled Organisation Oversight Committee Meeting	Formal Meeting
27 March 2025	March Ordinary Council Meeting	Formal Meeting

### LGOIMA

There were 17 requests for information under the Local Government Information and Meetings Act during the period 1 January 2025 to 31 March 2025.

Eight requests were from individuals, with the common theme interest in qualitative information. There were 4 requests from the lobby groups, 2 of these were for statistical data regarding alcohol licensing within the Westland District. The other 5 were from the media, these requests were for information Westland District Council may hold regarding headline articles.



^ Not including media requests to Communications, which are typically answered on the same day.

18 requests were sent from the media directly to the Strategy and Communications Advisor for response.

## Corporate Services

### Finance and corporate planning

Development of the Long Term Plan 2025 – 2034 (LTP) occupied this quarter. Staff were involved in a series of CE's briefings with Councillors to establish the final direction of the LTP and finalise the draft financials. The finance and corporate planning staff worked with auditors EY to ensure that the draft consultation document gives effect to the purpose of s 93B of the Local Government Act and that the quality of the information and assumptions underlying the information provided were satisfactory.

The Draft LTP and Consultation Document were adopted on 27 March 2025, with the consultation period beginning on 31 March to conclude on 2 May.

Initial work for the Annual Report 2024/2025 began in this quarter.

### Strategy and Communications

With the adoption of the Draft Long Term Plan and Consultation Document at the end of the quarter, the Strategy and Communications Advisor (SCA) was involved in planning communications to the community about the consultation.

As this is an election year, the communications staff at the three district councils, the regional council and Development West Coast are working together to develop regional communications, specifically targeting nominations. The group is working on a plan for shared messaging, which will allow alternative communications and spread the cost among a larger group. Internally the SCA is refreshing the communications plan to encourage voter registrations and voting in the elections. Work is also underway to draft the Pre-elections report as required by s 99A of the LGA.

### Information Management

Considerable progress has been made this quarter to reduce information-related risk across Council operations. Key achievements include:

- **Secure Migration of Records:** Over 70,000 Planning Department files have been successfully migrated into the document management system, reducing the risk of data loss and improving version control and auditability.
- **Improved Public Information Access:** Deployment of a standalone information kiosk ensures accurate, consistent public messaging, mitigating reputational and communication risks.
- **Targeted Training Initiatives:** An internal IT skills survey has guided the development of tailored training, helping reduce user-related system errors and improve uptake of new technology.
- **Archives Compliance:** An audit of the Archives room is nearing completion, alongside the development of a comprehensive Retention and Disposal schedule to strengthen legal compliance and reduce storage risks.
- **Digitisation on Demand:** The Property File digitisation project is progressing well, improving access to critical records and reducing reliance on vulnerable physical documents.
- **Internal Policy Access:** Enhanced access to Policies, SOPs, and Processes reduces operational risk by ensuring staff can easily find and follow current procedures.

### Information Technology

Summary of work undertaken 1 January 2025 – 31 March 2025.

- **Cemetery mapping** (internal and external) improved – The information on Council's mapping of the cemeteries has been upgraded to improve the quality and correctness of the information with better connectivity between the MagiQ database and the mapping system. This is to mitigate any reputational risks to the Council.
- **isite relocation** – the isite has relocated to the Pakiwaitara building. This involved uplifting all the isite IT infrastructure from its original location in the Council building and setting up in the new site. New cabling was required, but the isite is now successfully up and running in the new building.
- **Introduction of new security awareness training software** – Council's training platform (Phriendly Phishing) was past its use by date and was pricing itself off the market. The Council have now moved to a product called Knowbe4. The first training campaign is now well underway. The new product should improve staff and Elected Members awareness of the risks that inherently come with spam emails.

- **Service Level Agreement (SLA) updated** – following a request from the building team, the IT SLA has been amended to include a dedicated section on the requirements of the building team as required by the Building Accreditation Authority.
- **User satisfaction survey** – the IT team in conjunction with the Information Management Team (IM), recently completed a user satisfaction survey from Council staff. There were 38 members of staff who responded with no major IT issues being highlighted. IT staff are currently reviewing the results of the survey to determine any obvious areas for improvement.
- **Remote access for staff and contractors updated** – IT have replaced five monitoring and remote access tools with one that covers all areas. This software monitors all Council's computers, including deploying new software and managing updates. All staff and contractors that access Council's network or equipment in any way, now use the new VPN connection. The new software will be much more secure and is expected to eliminate some of the risks of the previous software.
- **ISP changed** – Council has decommissioned the previous shared internet connection, which was shared with the three other West Coast Councils. Westland District Council now has their own internet connection. This has been both cost-saving and an improvement of the service. Previously the connection was a 100mb connection, the improved service is business grade and 500mb.
- **Service Requests** – 333 submitted and 318 completed. This is a snapshot of a timeframe (1 January to 31 March) where some of the most recent may not have been completed yet and it also would include requests that are in pending mode – awaiting further action from either the customer or MagiQ.

#### Performance in this activity

**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 / Target	Current performance
Provide accountability about Council activities	100% LTP, Annual Plans and Reports adopted on time.	<p><b>50%:</b> The Annual Report 2023/2024 was adopted on 30 October 2024.</p> <p>The Draft Long Term Plan 2025 – 2034 Consultation Document was adopted on 27 March 2025. The Long Term Plan 2025 – 2034 is scheduled for adoption on 26 June 2025.</p>
	100% LTP and Annual Reports receive unqualified Auditor's Opinions.	<p><b>50%:</b> The Annual Report 2023/2024 received an unqualified Auditor's opinion.</p> <p>The Draft Long Term Plan 2025 – 2034 Consultation Document received a qualified opinion due to the Council's preferred option for Hannah's Clearing landfill remediation, Jackson Bay Wharf repair and the West Coast Wilderness Trail alternative route to Ross because the Council does not intend to debt fund these projects in full, however the forecast financial statements assume full debt funding as external contributions have not yet been sought.</p>
<p><b>Why this is important:</b></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>		

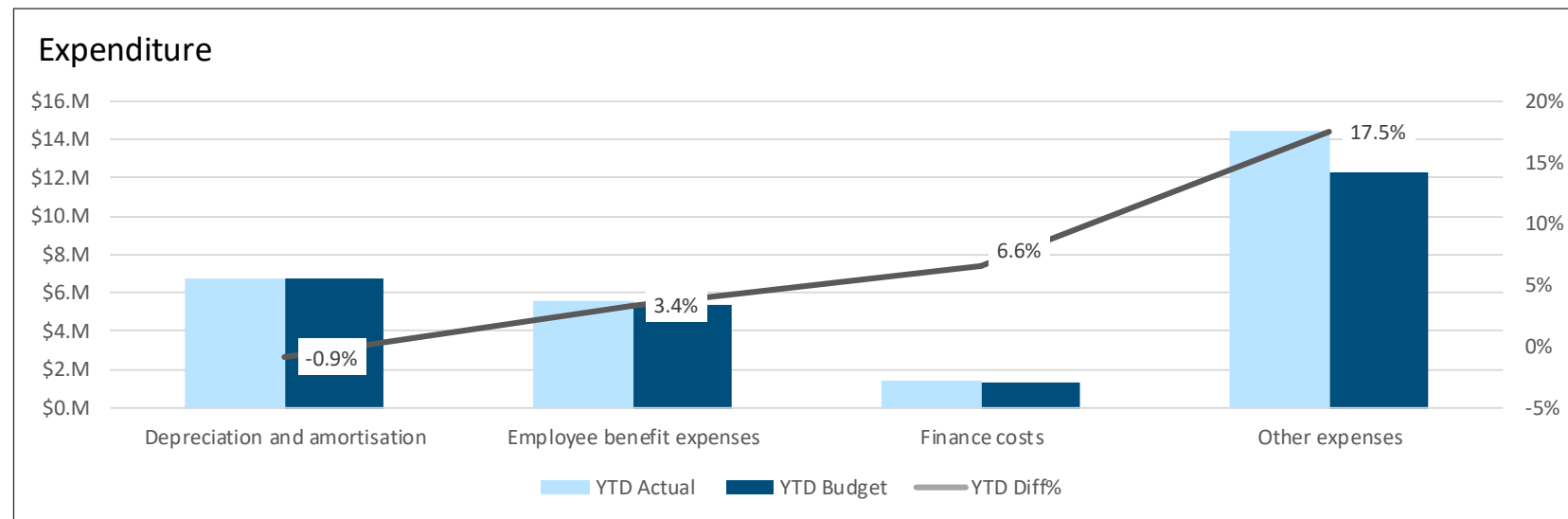
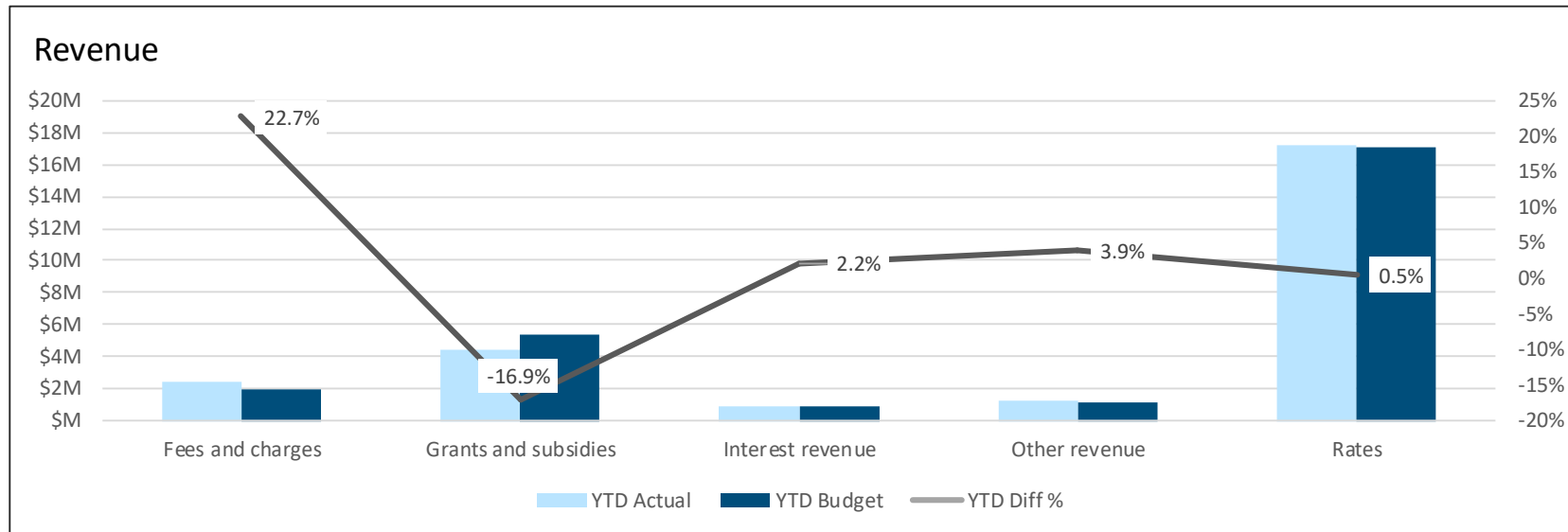
## Leadership Group's Contribution to community wellbeing outcomes

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

<b>Community Outcome</b>	<i>Sustainable Environment</i>	<i>Diverse economy</i>	<i>Embracing our culture</i>	<i>Live and play</i>	<i>Resilient Infrastructure</i>
<b>Contribution</b>	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

## Whole of Council Financial Summary

### Revenue and Expenditure Graphs



## Statement of Comprehensive Revenue and Expenditure

	Notes	Full Year Forecast (\$000)	Full Year Budget (\$000)	YTD Budget (\$000)	Actual YTD (\$000)	Variance YTD (\$000)	Var/Bud %
<b>Revenue</b>							
Rates	01	23,044	22,958	17,083	17,169	86	0.50%
Grants and subsidies	02	8,698	13,268	5,335	4,431	(904)	(16.94%)
Interest Revenue	03	1,139	1,121	841	859	19	2.21%
Fees and Charges	04	3,047	2,603	1,955	2,399	444	22.70%
Other Revenue	05	1,655	1,610	1,149	1,194	45	3.91%
<b>Total Operating Revenue</b>		<b>37,583</b>	<b>41,560</b>	<b>26,363</b>	<b>26,052</b>	<b>(311)</b>	<b>(1.18%)</b>
<b>Expenditure</b>							
Employee Benefit expenses	06	7,345	7,162	5,374	5,557	183	3.41%
Finance Costs	07	1,847	1,760	1,320	1,407	87	6.60%
Depreciation	08	9,015	9,074	6,806	6,746	(59)	(0.87%)
Other Expenses	09	21,151	19,618	12,322	14,484	2,162	17.54%
<b>Total Operating Expenditure</b>		<b>39,357</b>	<b>37,614</b>	<b>25,822</b>	<b>28,195</b>	<b>2,373</b>	<b>9.19%</b>
<b>Operating Surplus/(Deficit)</b>		<b>(1,774)</b>	<b>3,946</b>	<b>541</b>	<b>(2,143)</b>	<b>(2,683)</b>	<b>(496%)</b>

## Notes to Statement of Comprehensive Revenue and Expenditure

Comments are provided on permanent variances over \$25,000.

### 01 Rates

Variance is due to metered water charges being higher than forecast.

### 02 Grants and subsidies

Transport:

- The budget spread for transport grants has been reviewed to align with expectations.
- Transport grants to date total \$2,394k (this does not include the Gorge Bridge claim mentioned below).

Other Grants received:

- \$160k for Otira Conveniences, fully offset by carryover budget.
- \$150k 2nd claim for the Hokitika Gorge Bridge (\$50k of this project is funded by WDC, the rest is grant funded).
- \$142k funding for Franz Josef Water Treatment Plant Emergency works.
- \$120k final claim for the Hokitika Swimming Pool.

### 03 Interest Revenue

- \$248k of interest revenue relates to CCTO interest recovered (refer also note 7 offset).
- Swaps under budget by \$155k (but refer to note 9)

### 04 Fees and charges

- Building and resource consent fees are over by \$99k and \$197k respectively due to higher consent numbers than anticipated as well as higher complexity (leading to more hours charged).
- The above increased revenue is offset by higher costs as per Note 09.
- Waste disposal levies are \$75k over, and refuse site fees for rubbish removal to Butlers Landfill are \$48k over, both due to higher than expected tourist numbers and escalations.

### 05 Other Revenue

- Of the Local Water Done Well project costs incurred so far, 2 thirds of this is recoverable, being \$37k.

### 06 Employee benefit expenses

- No specific material variances.

### 07 Finance Costs

- Includes unbudgeted interest expense on loans held on behalf of our CCTO (refer also note 3 offset)

### 08 Depreciation

Depreciation is on track.

### 09 Other expenses

- Non-cash loss on swaps of \$765k recognized this year due to a significant drop in interest rates. Swaps are market driven and also move to par as they move to the maturity date.
- \$193k LTP audit costs were budgeted in the prior year so there is an approved carried forward budget.
- \$141k demolition costs for the Westland Racecourse were not budgeted for but are funded by reserves.
- Building & Resource consent processing costs are \$105k over (refer also to note 4 offset).
- Legal fees relating to Resource and Building consents are \$117k over (refer also to note 4).
- \$79k consultancy fees for the Local Water Done Well support package project - currently at planning stage. (Refer also to note 5 offset)
- Hokitika refuse collection costs are over by \$130k due to pricing escalations.
- Recoverable \$398k emergency road maintenance for slip removal following the weather event on 09 Nov.

## Funding Impact Statement

Funding Impact Statement for Whole of Council				
	2024 Annual Plan \$000	2024 Annual Report \$000	2025 Annual Plan \$000	2025 Actual \$000
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>				
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	11,131	11,174	10,925	8,092
Targeted Rates	8,135	7,717	12,034	9,077
Subsidies and grants for operating purposes	2,638	3,508	4,242	2,632
Fees and charges	2,232	2,744	2,603	2,358
Interest and dividends from investments	518	1,482	1,371	1,122
Local authorities fuel tax, fines, infringement fees, and other receipts	985	1,413	1,360	962
Total Operating Funding (A)	25,639	28,038	32,534	24,242
Applications of Operating Funding				
Payments to staff and suppliers	21,916	25,210	24,306	20,035
Finance Costs	1,130	1,803	1,760	1,407
Total Applications of Operating Funding (B)	23,047	27,013	26,066	21,442
<b>Surplus/(Deficit) of Operating Funding (A - B)</b>	<b>2,592</b>	<b>1,025</b>	<b>6,468</b>	<b>2,800</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>				
Sources of Capital Funding				
Subsidies and grants for capital expenditure	7,205	6,373	9,026	1,799
Increase (decrease) in debt	6,887	4,500	3,888	-
Gross proceeds from sale of assets	-	125	-	-
Total Sources of Capital Funding (C)	14,092	10,998	12,914	1,799
Application of Capital Funding				
Capital Expenditure:				
- to meet additional demand	252	177	818	124
- to improve the level of service	10,600	6,656	7,600	2,909
- to replace existing assets	9,770	4,598	12,602	2,005
Increase (decrease) in reserves	(3,938)	591	(1,638)	(439)
Increase (decrease) of investments	-	-	-	-
Total Applications of Capital Funding (D)	16,684	12,023	19,382	4,599
<b>Surplus/(Deficit) of Capital Funding (C - D)</b>	<b>(2,592)</b>	<b>(1,025)</b>	<b>(6,468)</b>	<b>(2,800)</b>
<b>Funding Balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Statement of Financial Position

	At 31 March 2025 \$000	Annual Plan 2024/25 \$000	Actual 2023/2024 \$000
<b>Assets</b>			
<b>Current assets</b>			
Cash & cash equivalents	7,181	7,022	5,320
Debtors & other receivables	4,861	3,776	3,613
Inventory	233	-	208
Tax receivable	-	-	-
Derivative financial instruments	7	53	181
Other financial assets	4,467	128	8,271
<b>Total Current Assets</b>	<b>16,749</b>	<b>10,978</b>	<b>17,594</b>
<b>Assets held for sale</b>			
Land held for sale	446	-	446
<b>Total Assets Held for Sale</b>	<b>446</b>	<b>-</b>	<b>446</b>
<b>Non-current assets</b>			
Council Controlled Organisation	12,480	12,695	12,480
Deferred Tax	-	-	-
Intangible assets	119	74	141
Assets Under Construction	10,585	16,450	5,435
Derivative financial instruments	72	642	441
Other Financial Assets	1,702	776	1,703
Investment property	-	-	-
Property, Plant and Equipment	527,197	555,720	533,816
Term Inventory	-	-	-
<b>Total Non-current assets</b>	<b>552,155</b>	<b>586,357</b>	<b>554,016</b>
<b>Total Assets</b>	<b>569,350</b>	<b>597,335</b>	<b>572,056</b>
<b>Liabilities</b>			
<b>Current liabilities</b>			
Creditors & other payables	2,125	3,825	3,548
Employee benefit liabilities	760	545	589
Borrowings	7,918	6,000	8,218
Derivative financial instruments	-	-	-
Other	1,748	619	987
<b>Total Current Liabilities</b>	<b>12,551</b>	<b>10,989</b>	<b>13,343</b>
<b>Non-current liabilities</b>			
Deferred Tax	68	-	68
Employee benefit liabilities	42	32	36
Provisions	3,137	3,335	3,137
Borrowings	28,826	31,707	28,826
Derivative financial instruments	239	-	18
<b>Total Non-Current Liabilities</b>	<b>32,312</b>	<b>35,073</b>	<b>32,084</b>
<b>Total Liabilities</b>	<b>44,863</b>	<b>46,062</b>	<b>45,427</b>
<b>Net Assets</b>	<b>524,487</b>	<b>551,273</b>	<b>526,630</b>

	At 31 March 2025 \$000	Annual Plan 2024/25 \$000	Actual 2023/2024 \$000
<b>Equity</b>			
Retained Earnings	162,605	178,124	164,747
Restricted Reserves	10,295	7,110	10,295
Revaluation reserves	351,458	365,878	351,458
Other comprehensive revenue and expense reserve	130	161	130
<b>Total Equity</b>	<b>524,487</b>	<b>551,273</b>	<b>526,630</b>

Capital Projects 2024/25 As at 31/03/2025			
Project / Activity	YtD Expenses	Annual Plan	Forecast
Leadership	313,917	577,291	455,499
Planning & Regulatory Services	0	186,939	0
Library & Museum	46,838	113,126	67,182
Water Supply	639,652	2,516,011	1,084,273
Waste Water	485,713	4,555,618	669,232
Solid waste	81,850	767,891	692,840
Storm water	206,189	1,392,340	238,962
Cemeteries	19,324	98,129	98,129
Swimming pools	(3,533)	635,249	7,163
Facilities & leisure services - other	1,573,795	2,611,444	3,451,313
Parks & reserves	377,666	1,036,786	447,833
Land transportation	443,969	9,240,974	3,765,181
Better Off Funded Projects	290,691	622,586	290,691
Less Operational Better Off Funding	(110,077)	(392,804)	(110,077)
	180,614	229,782	180,614
Unbudgeted capital expenditure	299,522	0	357,531
Funded Projects	388,829	0	388,829
<b>Total</b>	<b>5,164,422</b>	<b>24,354,384</b>	<b>12,014,658</b>
<b>Total Less Operational Better Off Funding</b>	<b>5,054,344</b>	<b>23,961,580</b>	<b>11,904,580</b>

## Disclosure Statement

The following information is the disclosure statement for year ending 31 March 2025.

The purpose of this statement is to disclose the council's 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.

### Rates Affordability Benchmarks

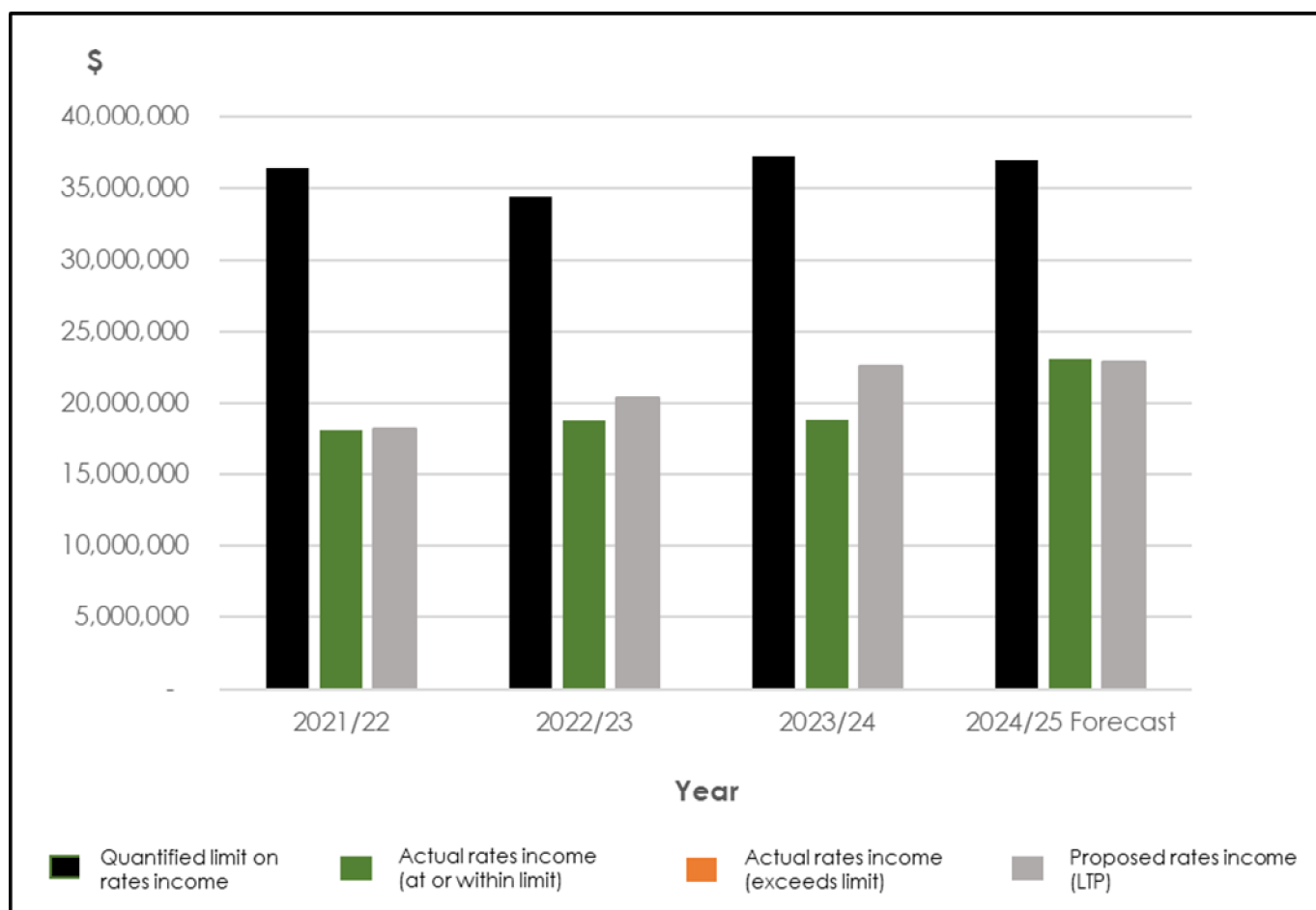
Council meets the rates affordability benchmark if:

- Its actual rates income equals or is less than each quantified limit on rates; and
- Its actual rates increases equal or are less than each quantified limit on rates increases.

The following graph compares the council's actual rates income with a quantified limit on rates contained in the financial strategy included in the council's long-term plan. The quantified limit is \$36.9m.

Council is forecasting to meet this measure in the 2024/2025 financial year: rates are not expected to exceed the rates (income) affordability benchmark.

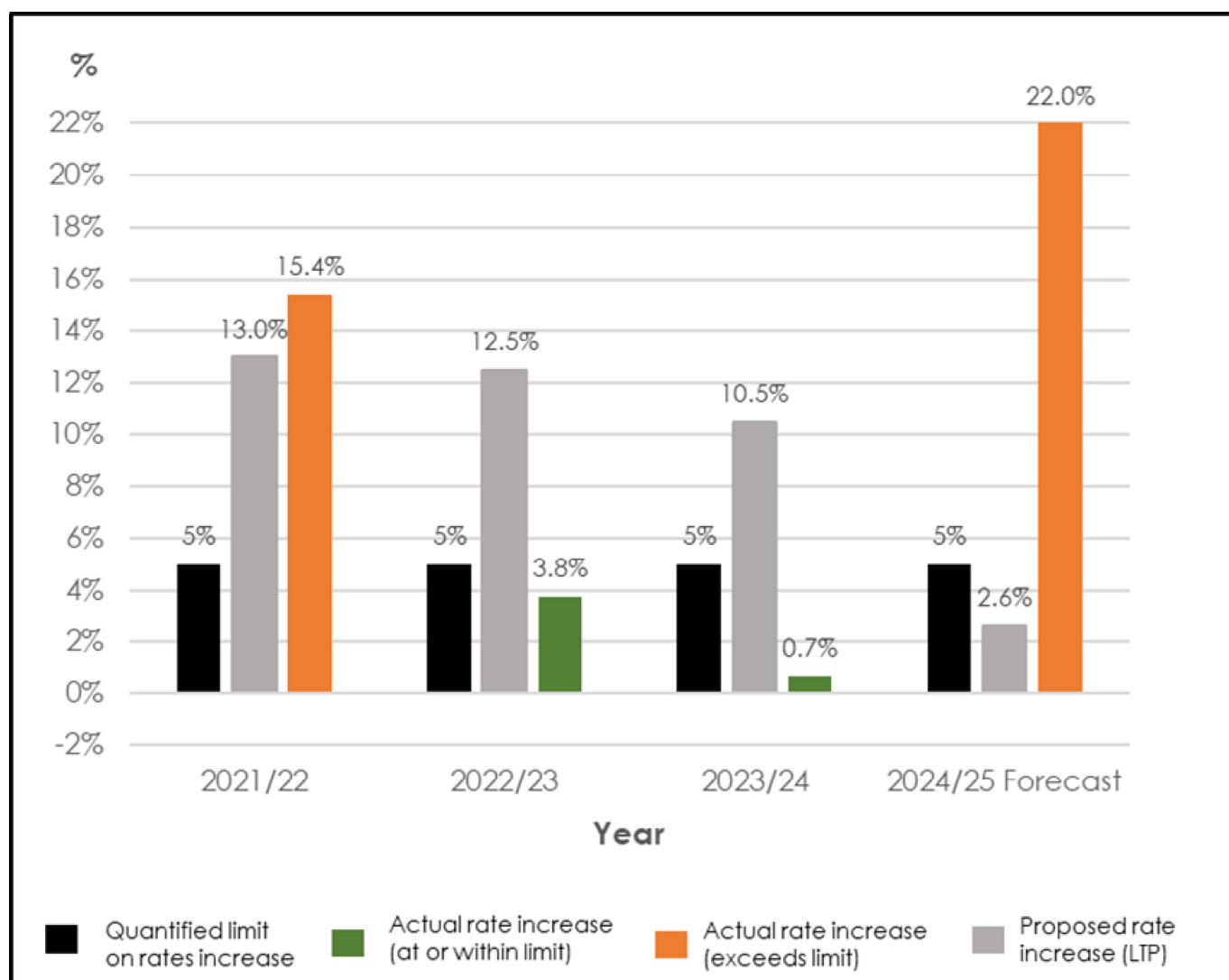
### Rates (income) affordability



The following graph compares the Council's actual rates increases with a quantified limit on rates increases included in the financial strategy included in the council's long-term plan. The quantified limit is 5% in any one year.

Council is forecasting to not meet this measure in the 2024/2025 financial year: rates are expected to exceed the rates (increases) affordability benchmark.

#### Rates (increases) affordability



This is largely due to rates relief provided in prior years.

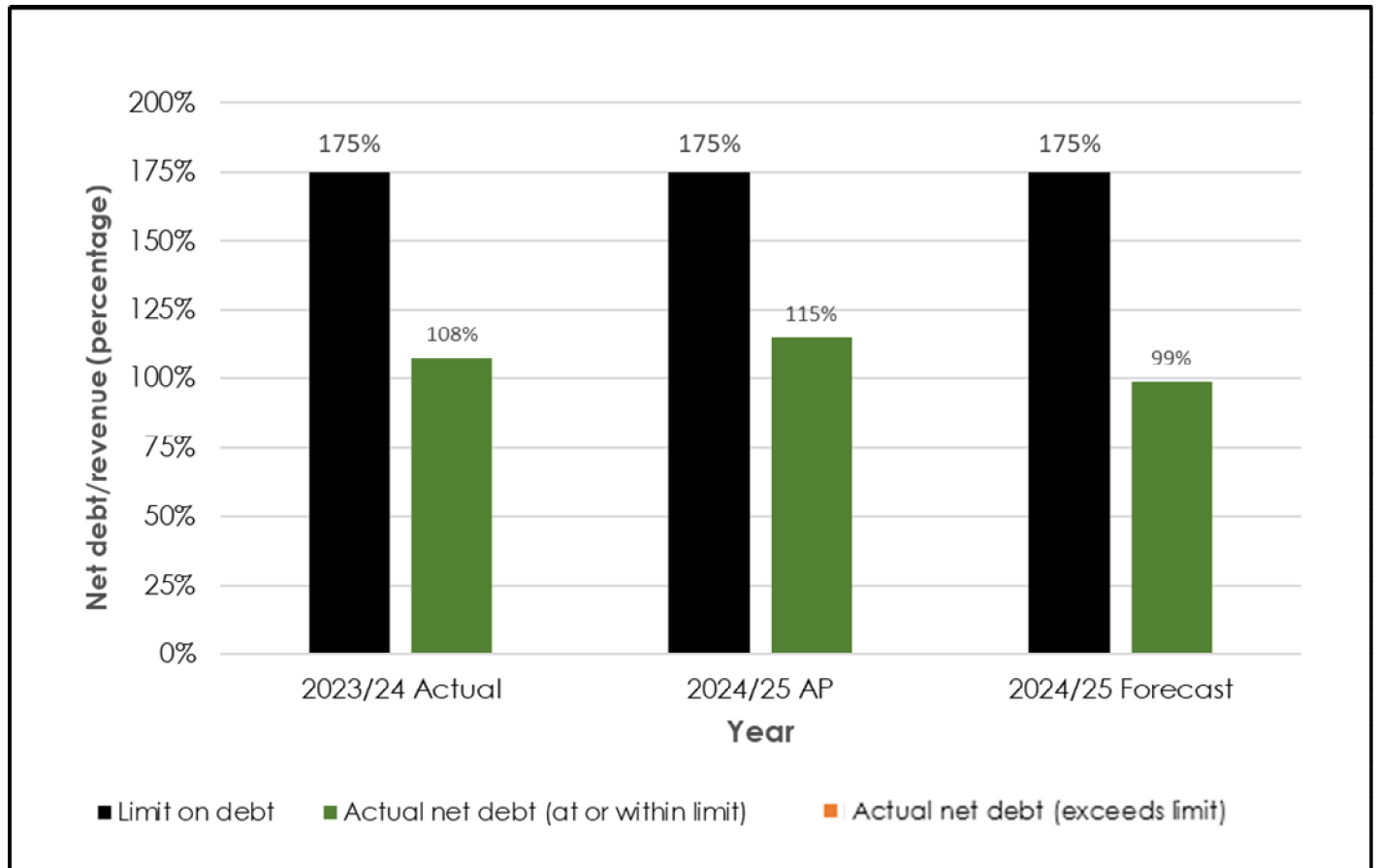
The forecast percentage increase over last year is higher than originally forecast, mainly due to a greater volume of metered water consumption.

### Debt Affordability Benchmark

Council meets the debt affordability benchmark if its actual borrowing is within each quantified limit on borrowing.

The following graph compares the council's actual borrowing with a quantified limit on borrowing stated in the financial strategy included in the council's long-term plan. The quantified limit is set so that debt will not exceed 175% of revenue.

Council is forecasting to meet this measure in the 2024/2025 financial year: debt is not expected to exceed the debt affordability benchmark.



## Balanced Budget Benchmark

The following graph displays council's **revenue** as a proportion of **operating expenses**. Council meets this benchmark if its revenue equals or is greater than its operating expenses.

### Revenue excludes:

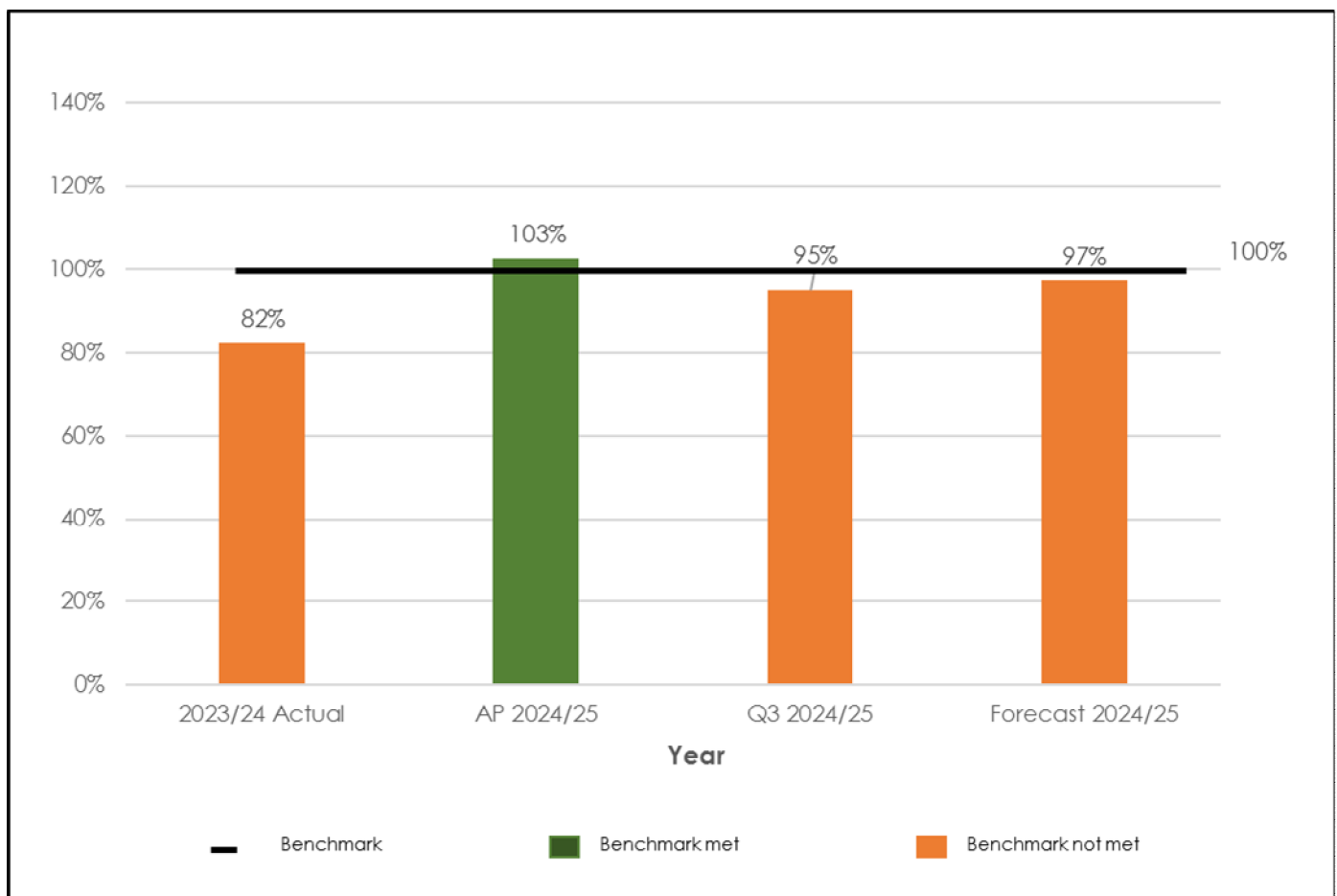
- development contributions,
- financial contributions,
- vested assets,
- gains on derivative financial instruments, and
- revaluations of property, plant, or equipment)

### Operating Expenses excludes:

- losses on derivative financial instruments, and
- revaluations of property, plant, or equipment

This benchmark is budgeted to be met in the 2024/2025 financial year. The Q3 figures include variances between what we budgeted for and what has occurred to date. More information on these variances can be found in the Notes to Statement of Comprehensive Revenue and Expenditure.

### Revenue / Expenditure (%)



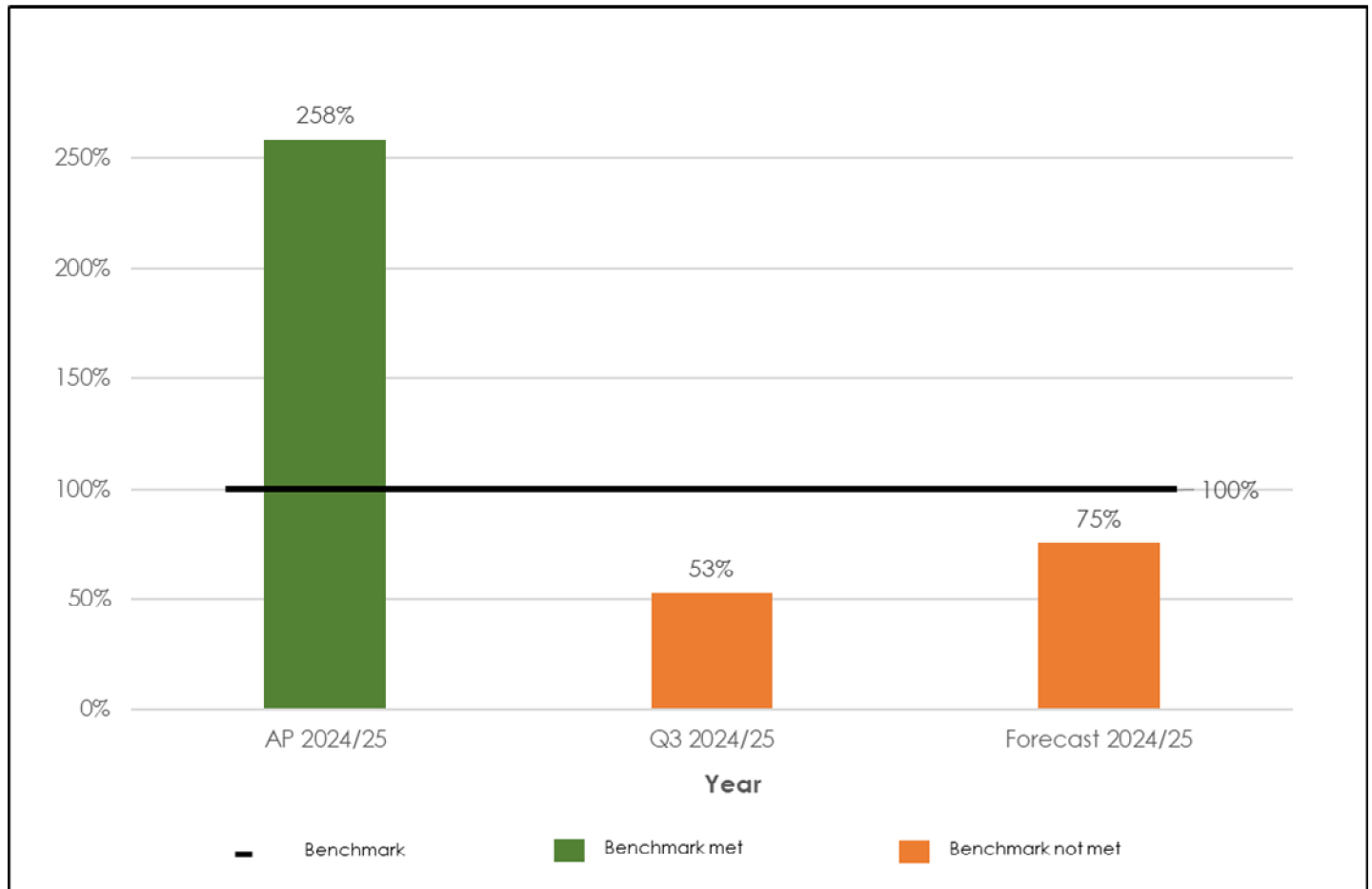
See the 'Statement of Comprehensive Revenue and Expenditure' and related Notes for more detail on Q3 2024/25.

### Essential Services Benchmark

The following graph displays council's capital expenditure on network services as a proportion of depreciation on network services. Council meets this benchmark if its capital expenditure on network services equals or is greater than depreciation on network service.

Essential Services are Water Supply, Wastewater, Stormwater, and Roothing

#### Capital expenditure / Depreciation (%)



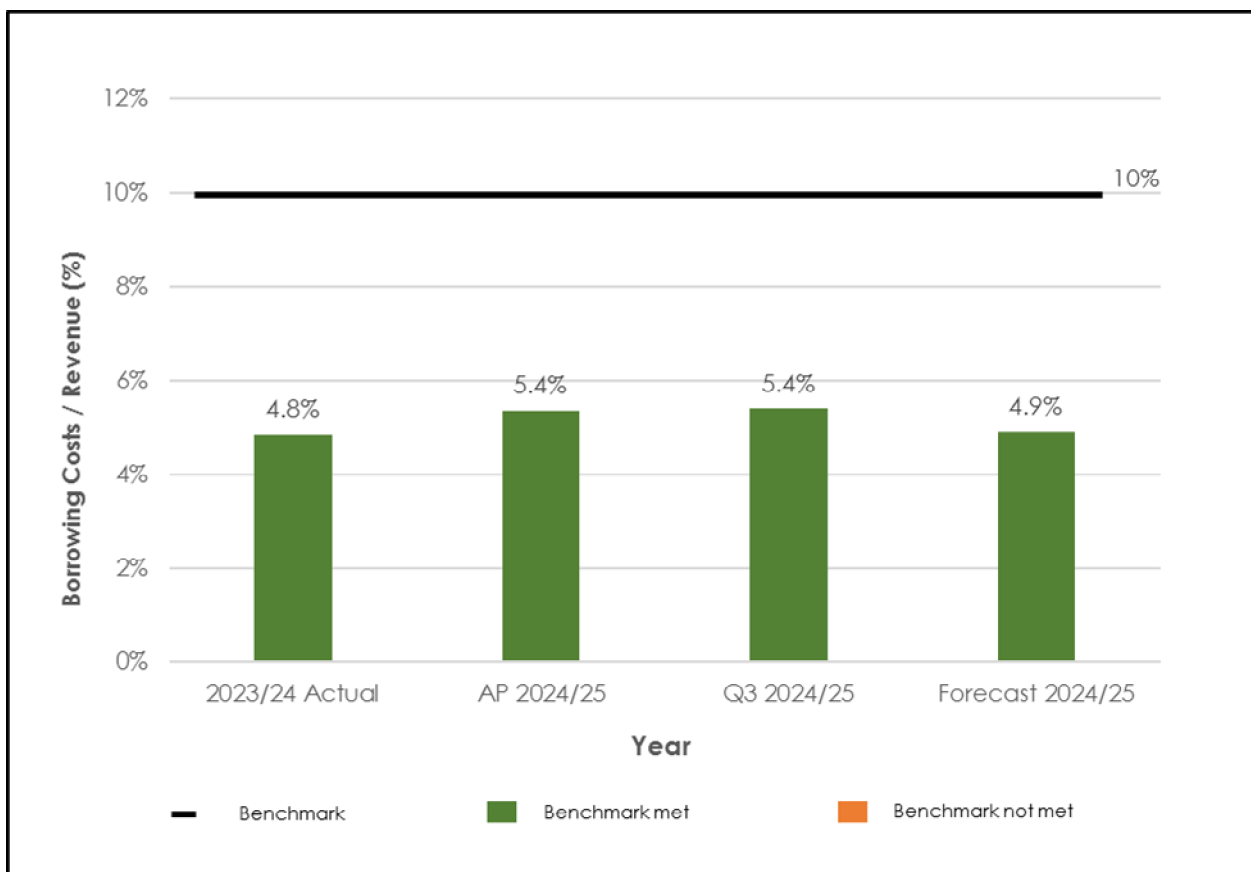
Year to date capex is 52.83% of depreciation. This is largely due to low spend in Roothing to date. This is due to a timing issue where the majority of invoices are usually received in the second half of the year, as well as a change to the Land Transport Programme where funding for capital projects has been reallocated. It is unlikely that this benchmark will be met this financial year.

## Debt Servicing Benchmark

The following graph displays council's borrowing costs as a proportion of revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).

Because Statistics New Zealand projects the Westland District's population will grow more slowly than the national population growth rate, council meets the debt servicing benchmark if its borrowing costs are equal to or are less than 10% of its revenue.

### Borrowing costs/Revenue (%)

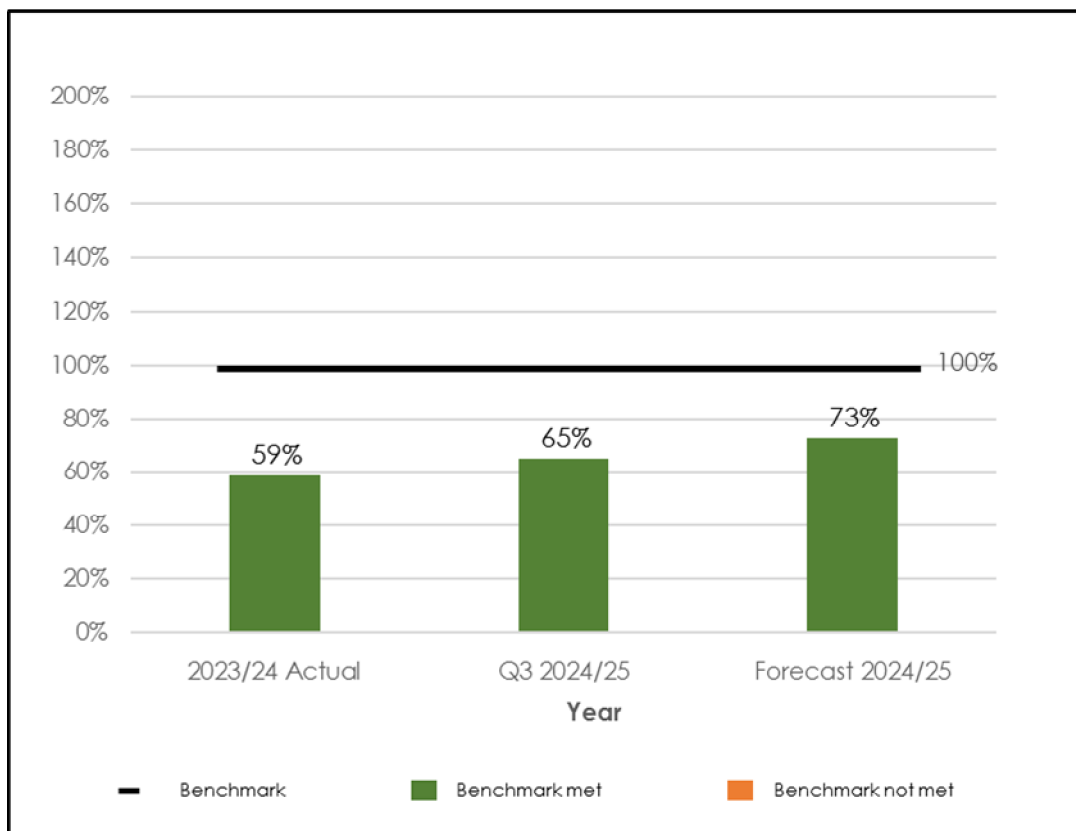


## Debt Control Benchmark

The following graph displays council's actual net debt as a proportion of planned net debt. In this statement, net debt means financial liabilities less financial assets (excluding trade and other receivables).

Council meets the debt control benchmark if its actual net debt equals or is less than its planned net debt. This benchmark is being met as of the end of Q3.

### Actual / Budgeted net debt (%)



## Treasury Report

### Summary

The purpose of this section of the Quarterly Report is to provide an update on Council's Treasury Position as at **31 March 2024**.

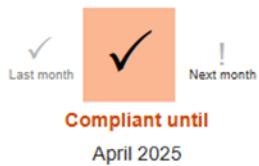
This section shows the Council's position for the following items:

- Financial Risks
- Council's debt position
- Loans
- Other Borrowings (if any)
- Swaps
- Community Loans
- Cash Flow
- Debtors

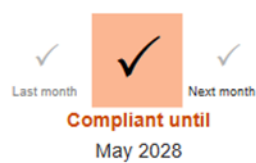
Council has contracted PWC as an independent treasury adviser.

### Compliance Summary

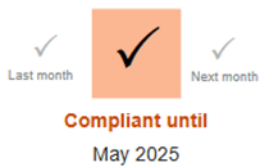
#### Interest rate risk



#### Liquidity risk



#### Funding risk



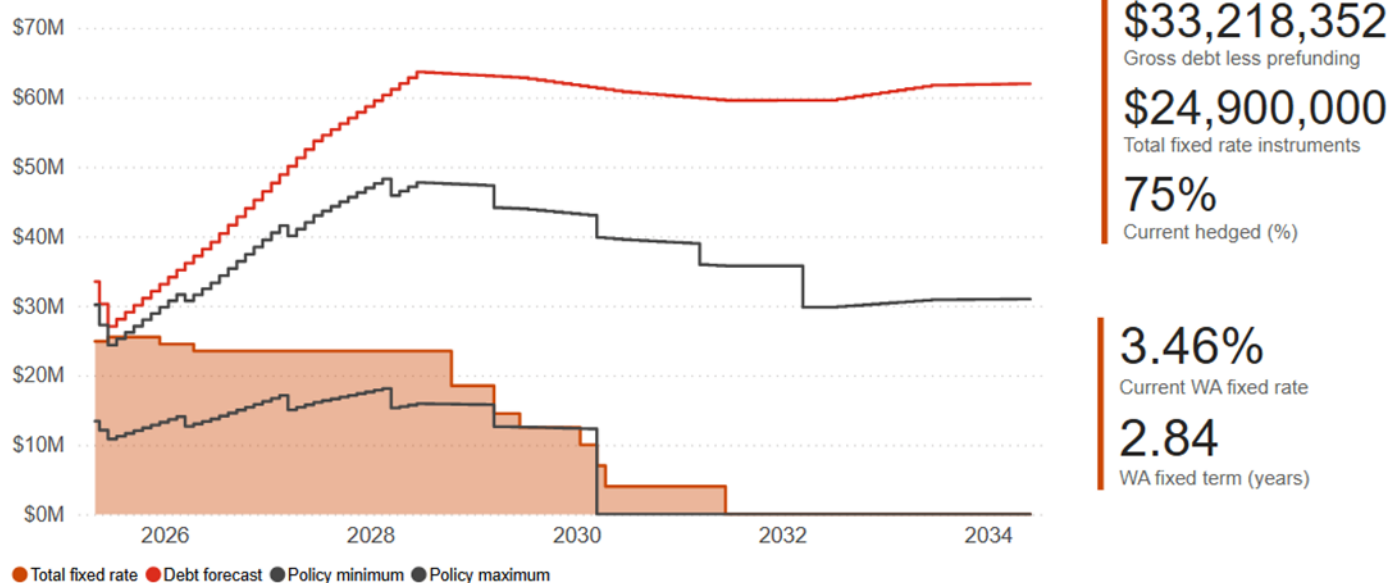
#### Investments



## Interest Rate Risk

The interest rate risk timeline visually represents the Council's interest rate position within approved interest rate control limits as set out in Council's Liability Management Policy.

### Interest rate risk timeline



**Forecast gross external debt** is represented by the red line in the table above.

**Forecast fixed rate external debt** is represented by the orange block in the table above. This is the total amount of debt that is protected from interest rate movements because the interest rate is fixed.

The table below defines the limits used to control interest rate risk.

- The percentages shown represent the proportion of debt that is fixed.

The policy minimum and maximum, as represented in the table above by the grey lines, are calculated by applying the control limits to the corresponding forecast gross external debt.

### Interest rate summary

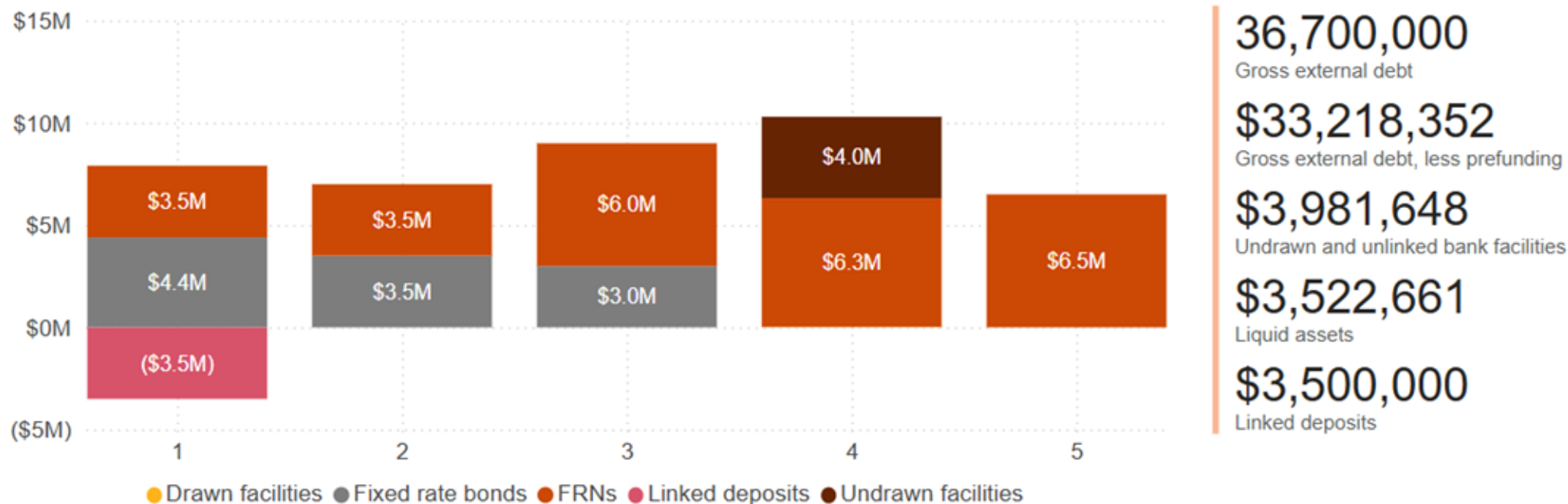
#	Bucket	Min	Max	Actual
1	0 - 1	40%	90%	68%
2	1 - 12	40%	90%	81%
3	12 - 24	35%	85%	56%
4	24 - 36	30%	80%	42%
5	36 - 48	25%	75%	34%
6	48 - 60	20%	70%	20%
7	60 - 72	0%	65%	7%
8	72 - 84	0%	60%	2%
9	84 - 96	0%	50%	0%
10	96 - 108	0%	50%	0%
11	108 - 120	0%	50%	0%

Where the forecast debt changes, the amount of interest rate fixing may need to be adjusted to maintain compliance with the policy minimum and maximum limits. Council's preferred method for managing this is through the use of interest rate swap agreements.

## Funding and Liquidity risk

This chart illustrates the Council's debt position, and considers the debt facility as well as any term deposits:

### Funding and Liquidity Risk Timeline



### Funding and Liquidity Risk Control Limits:

#### Funding summary

Bucket (years)	Maturing in period (\$)	Policy	Actual
0 - 3	\$20,400,000	15% - 60%	55%
3 - 7	\$16,800,000	25% - 85%	45%
7 - 15	\$0	0% - 60%	0%
<b>Total</b>	<b>\$37,200,000</b>		<b>100%</b>

Maturity band limits were amended into three bands: 0 - 3 years, 3 - 7 years and 7 years plus. Minimum and maximum percentage limits within each maturity band ensure a spread of maturities and reduces the risk of maturity concentrations.

#### Liquidity summary

**123%**

Liquidity ratio (liquid deposits)

Council's policies require a liquidity cover of 110% of current debt. Council has \$3.5m of term deposits and \$3.5m cash at bank available as at 31 March 2025 and a \$4m credit facility with Westpac. This results in a liquidity coverage ratio of 123%. The forecast debt for the current financial year is \$37.1m.

## Loans

Reference	Description	Counter-party	Maturity	Drawn	Limit	Interest rate	Margin
5676	Floating Rate Note	LGFA	15 April 2025	2,300,000	2,300,000	4.65%	0.91%
10130	Floating Rate Note	LGFA	15 April 2025	1,200,000	1,200,000	4.65%	0.65%
WN0625	Fixed Rate Bond	LGFA	13 June 2025	3,400,000	3,400,000	5.45%	0.25%
WN1224	Fixed Rate Bond	LGFA	16 December 2025	1,000,000	1,000,000	5.61%	0.20%
WN2615	Fixed Rate Bond	LGFA	15 April 2026	1,000,000	1,000,000	5.39%	
9228	Fixed Rate Bond	LGFA	15 April 2026	1,000,000	1,000,000	1.39%	
6397	Floating Rate Note	LGFA	15 April 2026	1,500,000	1,500,000	4.65%	0.97%
13780	Floating Rate Note	LGFA	15 April 2026	2,000,000	2,000,000	4.65%	0.53%
10146	Fixed Rate Bond	LGFA	15 April 2026	1,500,000	1,500,000	1.14%	
6400	Fixed Rate Bond	LGFA	15 April 2027	1,500,000	1,500,000	3.88%	
17371	Floating Rate Note	LGFA	15 April 2027	3,000,000	3,000,000	4.65%	0.66%
13218	Floating Rate Note	LGFA	15 April 2027	3,000,000	3,000,000	4.65%	0.68%
10148	Fixed Rate Bond	LGFA	15 April 2027	1,500,000	1,500,000	1.23%	
7306	Floating Rate Note	LGFA	18 April 2028	1,300,000	1,300,000	4.65%	1.06%
20221	Floating Rate Note	LGFA	15 May 2028	1,000,000	1,000,000	4.45%	0.76%
13796	Floating Rate Note	LGFA	15 May 2028	3,000,000	3,000,000	4.45%	0.64%
11187	Floating Rate Note	LGFA	15 May 2028	1,000,000	1,000,000	4.45%	0.68%
880187	Multi-Option Currency Loan	Westpac	1 July 2028	18,352	4,000,000	5.95%	1.40%
19567	Floating Rate Note	LGFA	20 April 2029	3,500,000	3,500,000	4.59%	0.94%
11772	Floating Rate Note	LGFA	20 April 2029	3,000,000	3,000,000	4.59%	0.64%
<b>Total</b>				<b>36,718,352</b>			

## Swaps

Reference	Instrument type	Counter party	Notional (\$)	Start date	Maturity date	Interest rate
9299514	Swap	Westpac	3,000,000	15 June 2022	15 June 2025	2.76%
6667342	Swap	Westpac	5,000,000	2 October 2023	2 October 2028	3.97%
10722947	Swap	Westpac	4,000,000	15 December 2023	15 March 2029	3.48%
9299524	Swap	Westpac	2,000,000	15 December 2023	15 June 2029	2.75%
11091195	Swap	Westpac	2,500,000	15 April 2026	15 January 2030	4.03%
10863505	Swap	Westpac	3,000,000	15 June 2025	15 March 2030	4.35%
11091199	Swap	Westpac	3,000,000	15 April 2027	15 April 2030	4.09%
11331285	Swap	Westpac	4,000,000	15 June 2025	16 June 2031	3.91%
<b>Total</b>			<b>26,500,000</b>			

Out of the \$26.5m Swaps portfolio above, \$12.5m Swaps have future effective dates and are not considered as live Swaps.

## Investment Risk

Risks identified in our deposits include Credit Risk and Liquidity Risk.

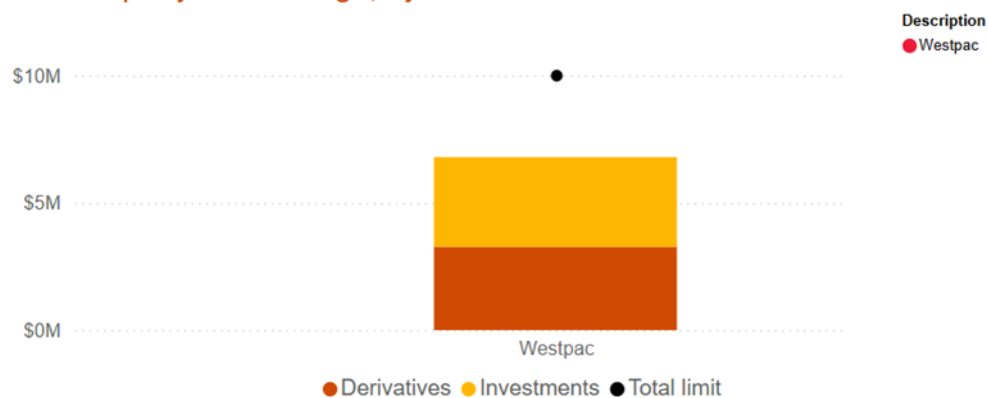
### Credit Risk

This is minimised by investing in only high-quality creditworthy counterparties and limiting investment in each counterparty to \$10m.

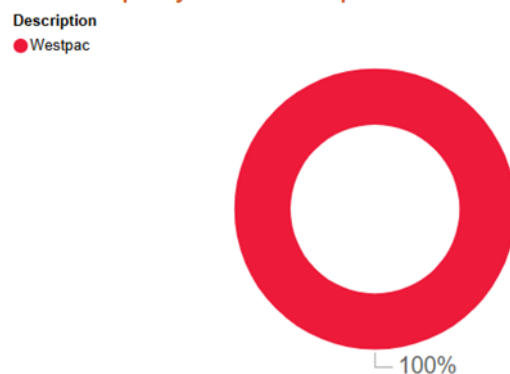
#### Counterparty credit limits

Counterparty	Investments exposure	Investment limit	MtM	Derivatives exposure	Derivatives limit	Total exposure	Total limit	Compliant?
Westpac	\$3,522,661	\$0.	(\$153,549)	\$3,276,345	\$0.	\$6,799,006	\$10,000,000	✓
ANZ	\$0	\$0.	\$0	\$0	\$0.	\$0	\$10,000,000	✓

#### Counterparty credit usage, by bank



#### Counterparty credit composition



## Liquidity Risk

This is minimised by maintaining a minimum 50% in investments which have a maturity of less than 1 year.

#### Investment summary

Start	End	Min	Max	Percent maturing	Compliant
0	12	50%	100%	100%	✓
12	24	0%	50%	0%	✓

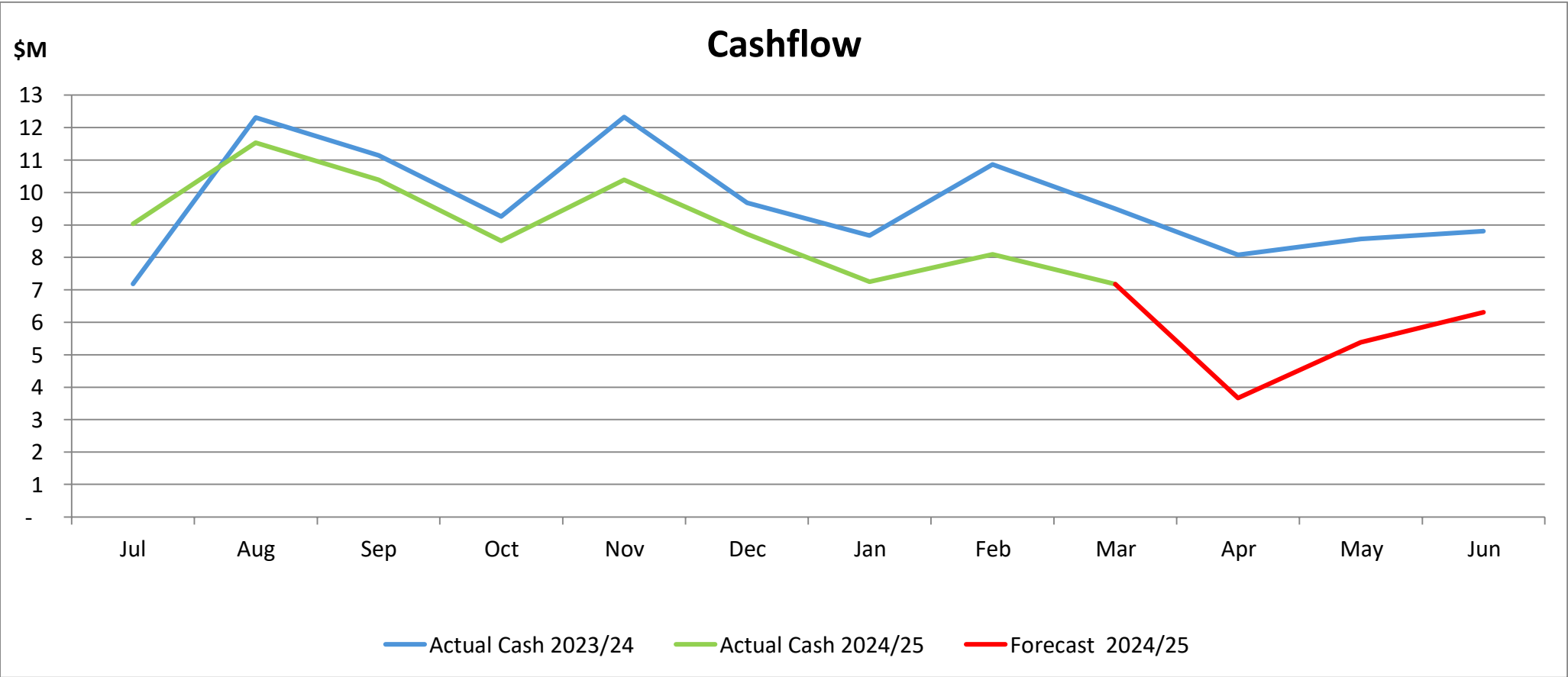
Community Loans

Community Loans as at 31 March 2025

	\$
Kaniere sewerage	9,171
Hannah's Clearing water services	5,749
<b>Total</b>	<b>14,921</b>

Cash Investments

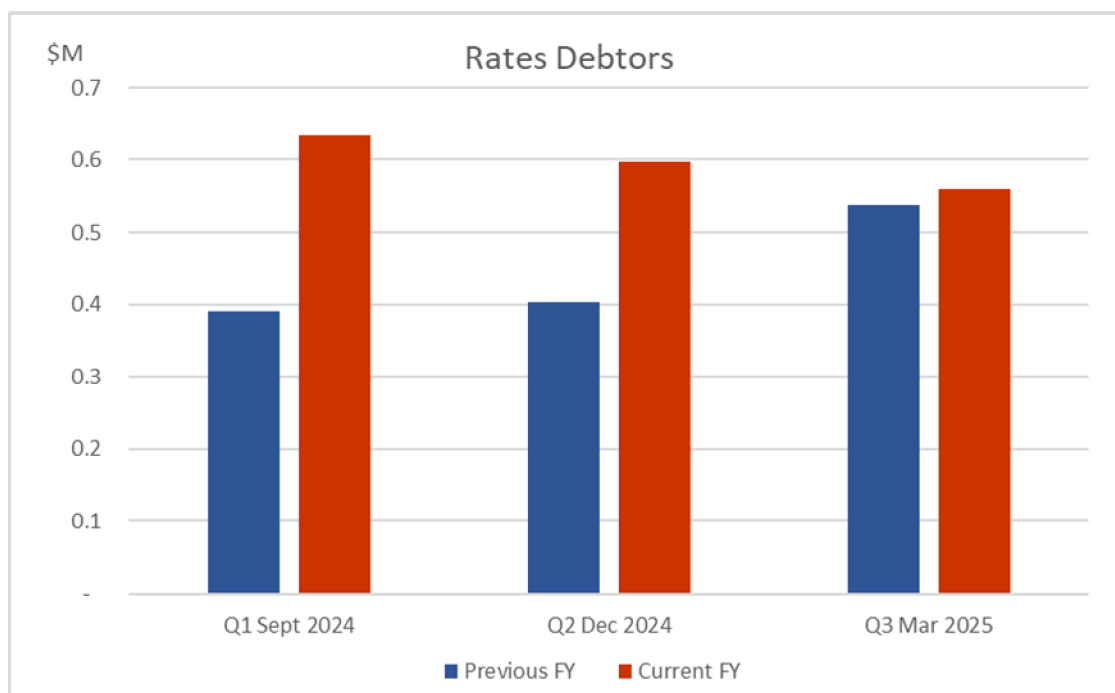
Cash flow actual/ forecast as at 31 March 2025



## Debtors

### Rates Debtors

At 31 March, rates debtors total \$561k which is \$23k more than Q3 Mar 2024 rates debtors at \$538k.

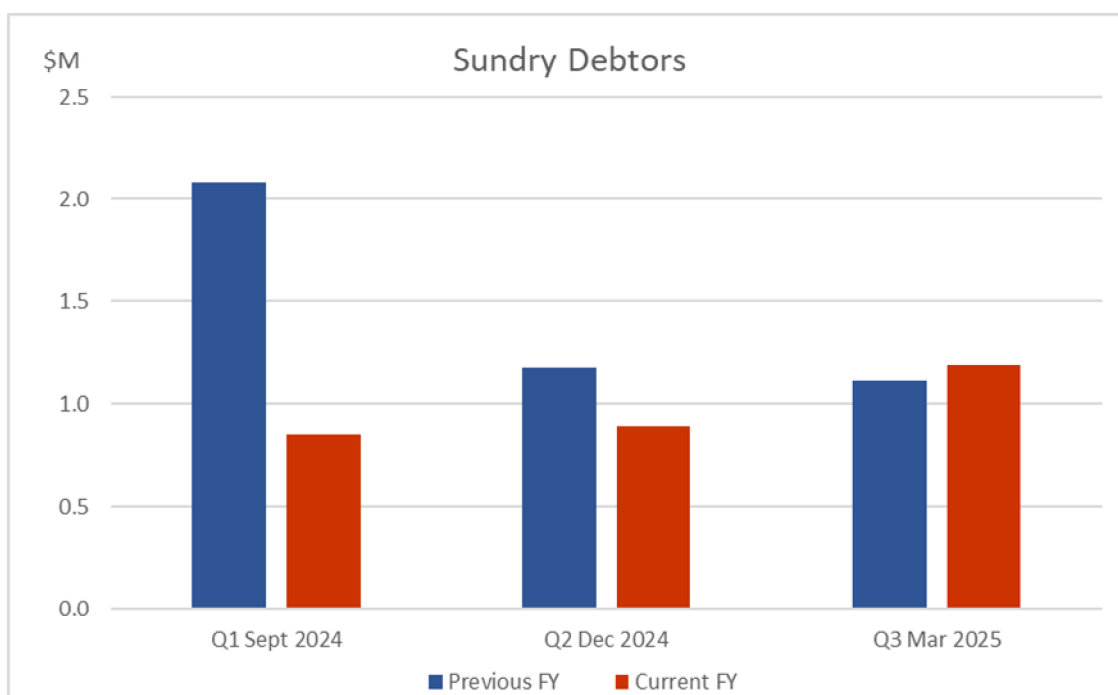


<b>Rates Debtors at 28 February 2025</b>	<b>1,015,170</b>
Adjustments	(1,286)
Less payments received	(580,345)
Paid in advance change	144,325
Previous years write off's	(94)
Write off's	(7,224)
Penalties	-
Discounts	-
Court Cost	-
	(444,625)
<b>Total Rates Debtors at 31 March 2025</b>	<b>570,545</b>
Arrears included above at 31 March 2025	570,545
Arrears at 31 March 2024	537,799
<b>Increase/(decrease) in arrears</b>	<b>32,746</b>

Rates debtors reduced over March by 43.8% as the 3rd instalment of the year was invoiced in January. Rates are invoiced quarterly and the majority of payments are due on the 20th month following the invoice date, however we are continuing to arrange more payment plans which spread the rates cost over the year.

## Sundry Debtors

Outstanding sundry debtors as at 31 March 2025 stands at \$1190k which is \$77k more than Q3 Mar 2024 rates debtors at \$1,113k.



### 31/03/2025 Current Year

Type	Over 90 Days	60-90 Days	30-60 Days	Current	Total (\$)
Building Consents	27,858	5,668	10,109	21,299	64,934
Building Warrants	737	-	2,542	1,545	4,823
Resource Consents	84,152	2,095	4,710	33,844	124,801
Sundry Debtors	63,635	15,494	21,833	233,073	334,034
Grants Debtors	-	-	-	660,957	660,957
<b>Grand Total</b>	<b>176,382</b>	<b>23,257</b>	<b>39,194</b>	<b>950,716</b>	<b>1,189,549</b>

### Grants outstanding as at 31/03/2025

Date Invoiced	Project	Total (\$)
7/03/2025	Hokitika Swimming Pool - Final Claim	138,000
11/03/2025	Civil Defence - Better Off Funding	26,368
14/03/2025	Mayors Taskforce for Jobs - Tranche 2	64,783
26/03/2025	Cycle Trail - Annual Opex Funding	51,750
27/03/2025	Infrastructure for Housing Development	380,055
		<b>660,957</b>

### 31/03/2024 Prior Year Comparison

Type	Over 90 Days	60-90 Days	30-60 Days	Current	Total (\$)
Building Consents	37,525	-	2,835	84,034	124,393
Building Warrants	2,148	-	248	1,130	3,525
Resource Consents	17,440	12,875	2,650	22,400	55,365
Sundry Debtors	42,107	5,676	39,851	271,474	359,108
Grant Debtors	372,659	-	198,373	0	571,031
<b>Grand Total</b>	<b>471,878</b>	<b>18,551</b>	<b>243,956</b>	<b>379,038</b>	<b>1,113,422</b>