

AGENDA

RĀRANGI TAKE

NOTICE OF AN EXTRAORDINARY MEETING OF

COUNCIL

to be held on **Wednesday 26 April 2023** commencing at **9:00am** in the Council Chambers,
36 Weld Street, Hokitika and via Zoom

Chairperson	Her Worship the Mayor
Northern Ward Members:	Cr Neale, Cr Burden, Cr Phelps
Hokitika Ward Members:	Cr Baird, Cr Davidson, Cr Gillett
Southern Ward Members:	Cr Cassin, Cr Manera
Iwi Representatives:	Kw Madgwick, Kw Tumahai



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

*We work with the people of Westland to grow and protect our communities, our economy,
and our unique natural environment.*

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 (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. PŪRONGO KAIMAHI STAFF REPORTS

- **Adoption of the Draft Annual Plan 2023/2024 and Draft Consultation Document** (Pages 3-91)
Emma Rae, Strategy & Communications Advisor

The purpose of this report is to provide Council with the Draft Annual Plan 2023/2024 (Appendix 1) and Draft Consultation Document (Appendix 2) for adoption, prior to community engagement.

- **Recommendations**

1. That the report be received.
2. That Council adopt the Draft Annual Plan 2023/2024 and Draft Consultation Document.
3. That engagement with the community will be undertaken from 9am, Thursday 27 April to 4pm, Friday 26 May 2023.

**DATE OF ORDINARY COUNCIL MEETING – 27 APRIL 2023
COUNCIL CHAMBERS, 36 WELD STREET, HOKITIKA AND VIA ZOOM**

Report to Council



DATE: 26 April 2023

TO: Mayor and Councillors

FROM: Strategy and Communications Advisor

Adoption of the Draft Annual Plan 2023/2024 and Draft Consultation Document

1. Summary

- 1.1. The purpose of this report is to provide Council with the Draft Annual Plan 2023/2024 (Appendix 1) and Draft Consultation Document (Appendix 2) for adoption, prior to community engagement.
- 1.2. This issue arises from the requirement under s 95 of the Local Government Act 2002 (LGA) for a local authority to prepare and adopt an annual plan for each financial year.
- 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 2021, which are set out in the Long-Term Plan 2021 - 2031. Refer page 2 of the agenda.
- 1.4. This report concludes by recommending that Council adopt the Draft Annual Plan 2023/2024 and Draft Consultation Document and engage with the community.

2. Background

- 2.1. The reason the report has come before the Council is due to the LGA s 95 requirement to prepare and adopt an annual plan for each financial year prior to the commencement of the year to which it relates.
- 2.2. Staff and Elected Members reviewed the budget for 2023/2024 (Year 3) of the Long-Term Plan 2021 – 2031 (LTP) to assess any changes to the activity budgets and the impacts of these changes.
- 2.3. Changes in the budgets for some activities have been identified due to a range of factors:
 - 2.3.1. Higher interest rates than forecast. The OCR has risen to 5.25% in April 2023 and is forecast to increase to 5.5% by December 2023. This is causing interest rates to rise.
 - 2.3.2. Inflation has risen at an unprecedented rate that was not forecast at the time of drafting the LTP, as at December 2022 inflation was 7.2%.
 - 2.3.3. Compounding effect of previous years' decisions to smooth rates and reduce rate increases below a level necessary to fund services.
 - 2.3.4. Council has assumed that services will continue to be delivered at the same level, discretionary external funding will be available and that most ratepayers will continue to pay their rates.

2.3.5. Fees and charges have been reviewed to take into the external economic environment and maintain Council's user-pays philosophy as set out in the Council's Revenue and Financing Policy. This has resulted in increases and decreases to some of the fees and charges.

2.4. The preferred position is not to fund the depreciation on three waters assets in 2023/2024 due to future changes to ownership of the assets. Any repairs, maintenance or capital works will be funded from the currently held reserves during that time.

3. Current Situation

3.1. The current situation is that Elected Members and staff have drafted an Annual Plan that proposes a 0.07% average rate increase if three waters depreciation is not funded. Individual ratepayer's increases vary dependant on location, property capital value and the services provided. This proposal most benefits ratepayers who pay water, wastewater, and stormwater rates. If depreciation is funded, this would change the proposed rates increase to an overall average of 16.19%.

3.2. To spread rates more fairly across all ratepayers, it is proposed that the best rates model option is to increase the UAGC charge to 20% and reduce the Rural differential from 1 to 0.95, and the Rural Residential differential from 0.75 to 0.7. Increasing the UAGC to 20% reduces the disadvantage of ratepayers who do not pay targeted 3 waters rates, and also provides some benefit to rural ratepayers by reducing the effect of the general rate increase, above the UAGC increase benefit.

3.3. The proposed income from the general rate increases by 26%; rates smoothing in the 2022/23 in order to reduce the rate increase in that year combined with the 2023/24 plan for a partial recovery of this smoothing accounts for 22.47% of this increase. However, proposed income from targeted rates decreases if three waters depreciation is not funded.

3.4. Planned operating revenue is \$32.7 million with planned expenditure of \$32 million. Planned capital expenditure is \$20.7 million and borrowings of \$36.5 million.

4. Options

4.1. Option 1: Council adopts the Draft Annual Plan 2023/2024 (Appendix 1) and the Draft Consultation Document (Appendix 2) and engages with the community.

4.2. Option 2: Council adopts the Draft Annual Plan 2023/2024 but not the Draft Consultation Document and does not engage with the community.

4.3. Option 3: Council directs officers to rework aspects of the Draft Annual Plan 2023/2024 and Draft Consultation Document, before engaging with the community.

4.4. Option 4: Council does not adopt the Draft Annual Plan 2023/2024 or the Draft Consultation Document.

5. Risk Analysis

5.1. Risk has been considered and the following risks have been identified:

5.1.1. Financial risk as delayed adoption would prevent the rates being struck for 2023/2024.

5.1.2. Reputational and conduct risk potential if adoption is delayed.

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 medium. The Annual Plan directs Council's budget for the financial year and allows Council to strike rates. Community interest in the content of the Annual Plan and the activities of Council is high.

7.1.1. Public consultation is considered necessary under s95(2) LGA.

7.2. The proposed period of consultation is 9am, Thursday 27 April to 4pm, Friday 26 May 2023. The Draft Annual Plan and engagement opportunities will be communicated as outlined in the Communications Plan (Appendix 3). A hearing with Elected Members will take place on Wednesday 7 June, and Thursday 8 June if necessary.

8. Assessment of Options (including Financial Considerations)

8.1. Option 1: Council adopts the Draft Annual Plan 2023/2024 and the Draft Consultation Document and engages with the community.

8.1.1. Adopting the draft documents will allow Council to seek feedback from the Community prior to adopting a final Annual Plan 2023/2024.

8.1.2. The following financial implications have been identified:

8.1.2.1. Advertising the Draft Annual Plan engagement through public notices in the newspaper. This has been included in current budgets.

8.2. Council adopts the Draft Annual Plan 2023/2024 but not the Draft Consultation Document and does not engage with the community.

8.2.1. Council can adopt the Draft Annual Plan without engaging with the community, however the proposed amendments are significant enough to trigger requirements to consult under the LGA. Therefore, any rates strike would be open to legal challenge.

8.2.2. The following financial implications have been identified:

8.2.2.1. Potential legal costs if the rates strike was challenged in court.

8.3. Option 3: Council directs officers to rework aspects of the Draft Annual Plan 2023/2024 and Draft Consultation Document, before engaging with the community.

8.3.1. If Council directs officers to make changes to the documents there is a risk that the engagement period will have to be delayed and extended and the final Annual Plan will not be adopted before 30 June 2022.

8.3.2. The following financial implications have been identified:

8.3.2.1. If the final Annual Plan is not adopted by 30 June, Council is unable to strike the rates and will have to apply the same factors as 2022/2023 for the first quarter. This would reduce the revenue available to Council.

8.4. Option 4: Council does not adopt the Draft Annual Plan 2023/2024 or the Draft Consultation Document.

8.4.1. This is not a reasonably practicable option. Council must adopt an Annual Plan by 30 June 2023.

8.4.2.If an Annual Plan is not adopted by 30 June, Council is unable to strike the rates and will have to apply the same factors as 2022/2023 for the first quarter. This would reduce the revenue available to Council. This means that Council will not meet the requirements of the LGA.

9. Preferred Option(s) and Reasons

9.1. The preferred option is Option 1.

9.2. The reason that Option 1 has been identified as the preferred option is that it allows Council to comply with the LGA and to provide an opportunity for the community to engage with the Annual Planning process.

10. Recommendation(s)

10.1. That the report be received.

10.2. That Council adopt the Draft Annual Plan 2023/2024 and Draft Consultation Document.

10.3. That engagement with the community will be undertaken from 9am, Thursday 27 April to 4pm, Friday 26 May 2023.

Emma Rae

Strategy and Communications Advisor

Appendix 1: Te Kahui o Poutini Westland District Council Draft Annual Plan 2023/2024

Appendix 2: Draft Consultation Document: Te Kahui o Poutini Westland District Council Draft Annual Plan 2023/2024

Appendix 3: Te Kahui o Poutini Westland District Council Draft Annual Plan 2023/2024 – Communications Plan

TE KAHUI O POUTINI
WESTLAND DISTRICT COUNCIL
DRAFT ANNUAL PLAN
2023/2024



Tena Koutou

This Annual Plan is the second review of the Long Term Plan 2021-2031 (LTP) and the first review by the Council elected in October 2023. While we have great respect for the effort made by the previous Council in developing the LTP there have been many changes to the economic environment since that time. Subsequently, we have undertaken a very thorough review of the forecasts for year 3 – 2023/2024.

Reflecting on the current economic environment, we can see that the assumptions made in the LTP are now unrealistic. In 2020/2021 when the LTP was developed, interest rates were at an all-time low and inflation was only just beginning an upwards trend. The situation is now very different with the Official Cash Rate forecast to peak at 5.5% by the end of 2023 and inflation over 7%. We recognize that the impact of this economic situation on our communities is great.

We also had to consider the compounding effect of decisions made over the previous few years. While holding rates at a low level may have helped the community financially through some of the worst of the recent pandemic, utilizing rate smoothing and other measures to lower rates is unsustainable and impacts significantly on Council's cashflow.

All expenses and capital works have been heavily reviewed to assess if there are cost-savings available and if projects are appropriately timed.

With this in mind, our preference that we have outlined in our Consultation Document is to stop funding the depreciation on the three waters assets for this financial year. We will continue to fund any repairs, maintenance or planned capital works with reserve funds. We have made this decision because the assets will be taken over by the Water Services Entity by 1 July 2026 and we believe that the reserves set aside for those assets should be spent by the community who has funded them.

Nā māua noa, nā



Helen Lash, Westland District Mayor



Simon Bastion, Chief Executive

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Council's Strategic Direction

Westland District Council Vision

We work with the people of Westland to grow and protect our communities, our economy and our unique natural environment.

COMMITMENT TO WORKING WITH MANA WHENUA

Westland District Council is committed to Maori contribution to decision-making processes with special regard to the views of mana whenua of the Westland District; namely Poutini Ngāi Tahu (Te Rūnanga o Makaawhio and Te Rūnanga o Ngāti Waewae). This is set out in our Long Term Plan.

Community Outcomes

In the Long Term Plan, Council adopted a set of community outcomes that along with our Vision and Strategic Priorities guide our strategic direction.

Westland District has...

- A Diverse Economy
- A Sustainably Managed Environment
- Resilient Communities

You can find out more on [p 46](#) of our Long Term Plan.

Strategic Priorities

- Elderly Housing Strategy
- West Coast Wilderness Trail
- Waste Minimisation and Management Plan

In conjunction with Grey, Buller and the West Coast Regional Councils' we have developed the 'Te Tai o Pouitini One District Plan'. This document replaces each Council's individual District Plan and is the first to use the new national guidelines. The Plan was notified in July 2022 and a submission and hearing process is underway over the next couple of years.

We will ensure that our strategy for Resource Management aligns with the outcomes of the Resource Management Act review.

The Planning Cycle and the Annual Plan



The Annual Plan and changes to the Long Term Plan

Council has proposed an average rate increase of 0.07%. To do this depreciation on three waters assets will not be funded in the 2023/2024 year. This is in response to the transfer of these assets from Council to the Water Services Entity on 1 July 2024. Any repairs, maintenance and capital works required will be funded through current reserves set aside for this purpose. However, many rate payers will see greater or smaller increases, this is because individual rates vary depending on location, property capital value and the services provided to the property.

Other changes in this plan are due to the current economic environment. Our LTP was based on a much lower rate of inflation and interest rates. In our review we have assumed that Council: will continue to deliver services at the same, if not better, level; discretionary funding will continue to be available; and most ratepayers will be able to pay their rates. If we continued to budget for lower inflation and interest rates there is a risk that we would struggle to deliver some of our services at the same level. We have also reviewed the proposed projects and made changes to the budgets where there are cost-savings available or projects can be reprioritised.

Each year we review our fees and charges to accurately reflect the cost of provision and keep rate increases to a minimum. Changes to fees and charges have been applied to ensure that we continue to charge fairly, and in a way that ensures that ratepayers are not subsidising activities that benefit individuals more than everyone collectively.

Summary of Key Changes

TBC in final Annual Plan

DRAFT

Changes in day-to-day revenue and expenses

Key changes* to day-to-day Council activities that impact on the budget and have a direct impact on rates include:

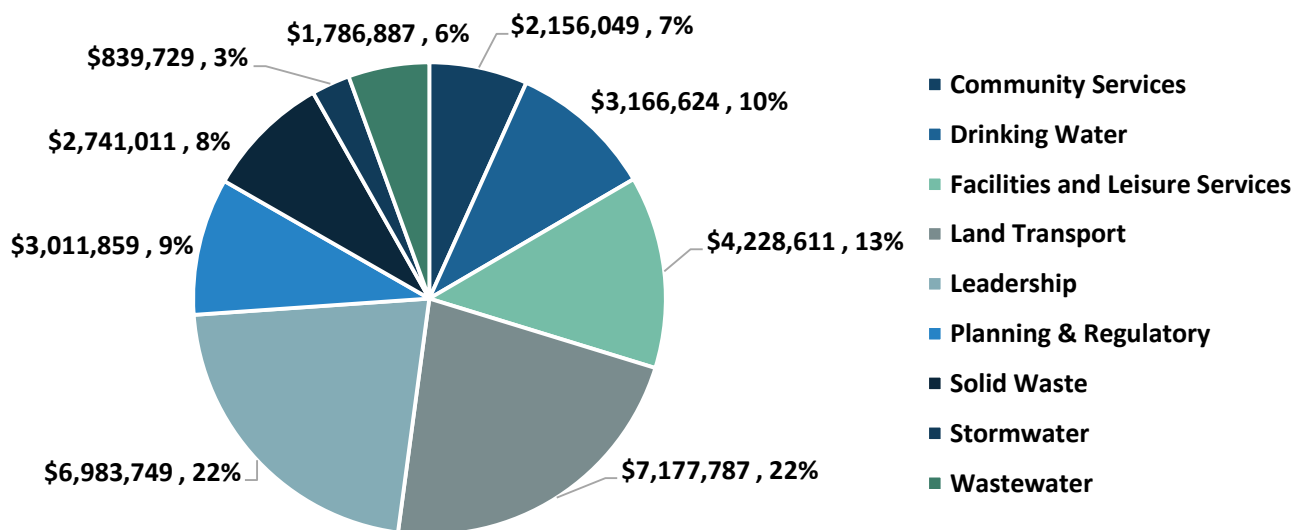
	All of Council Expenses		Specific Activities
+\$1,017,464	Depreciation - revaluations in 2021/2022 were higher than originally forecast due to rising inflation and supply shortages.	+\$952,254	Community – Revenue from capital grants for project funding that was not forecast to be received in the LTP.
+\$555,000	Revenue – Council expects to receive increased revenue from updating our fees and charges, as well as a higher than planned increase in demand for services in Planning and Regulatory.	+\$169,000	Solid Waste – revenue from Refuse Site Fees are currently higher than planned and this is expected to continue.
+ \$224,479	Remuneration – an overall increase due to the pressures of a competitive market for securing personnel where demand exceeds the supply of skilled employees available. This is also influenced by rising inflation.	+\$119,375	Solid Waste – the cost of the emissions trading scheme is increasing more than planned.
+ 232,201	Software Licences – costs have risen for improved systems and improved online access for services.	+\$113,230	Water – Repairs & Maintenance and Materials are higher than planned due to rising inflation.
+ \$140,961	Insurance – the cost of insurance premiums has gone up as insurers become more risk averse. Council negotiates the best insurance rates possible but must carry insurance.	+\$108,520	Inspections and Compliance – Strong demand has fuelled an increase in Fees and Charges revenue which while expected to soften should continue into 2023/2024.
- \$610,248	Interest – forecast loan balances at 1 July 2023 are 27% lower than planned as a result of deferred projects and/or grant funding being received, resulting in lower than planned interest payments.	+\$105,713	Facilities and Leisure Services – revenue from Recreational Contributions has been trending higher than planned and this is expected to continue into 2023/2024.
		+\$97,113	Land Transport – overall operating costs, excluding depreciation and interest and net of the Waka Kotahi operational subsidies, are expected to be 8.6% higher than planned.
		-\$243,025	Museum & Library – Staffing is expected to be maintained at present levels resulting in employee costs being lower than planned.
		-\$106,440	Parks and Reserves – Repairs and Maintenance costs in the Hokitika Business Area have been reduced.

* Against the Year 3 plan in the LTP

Financial Summary

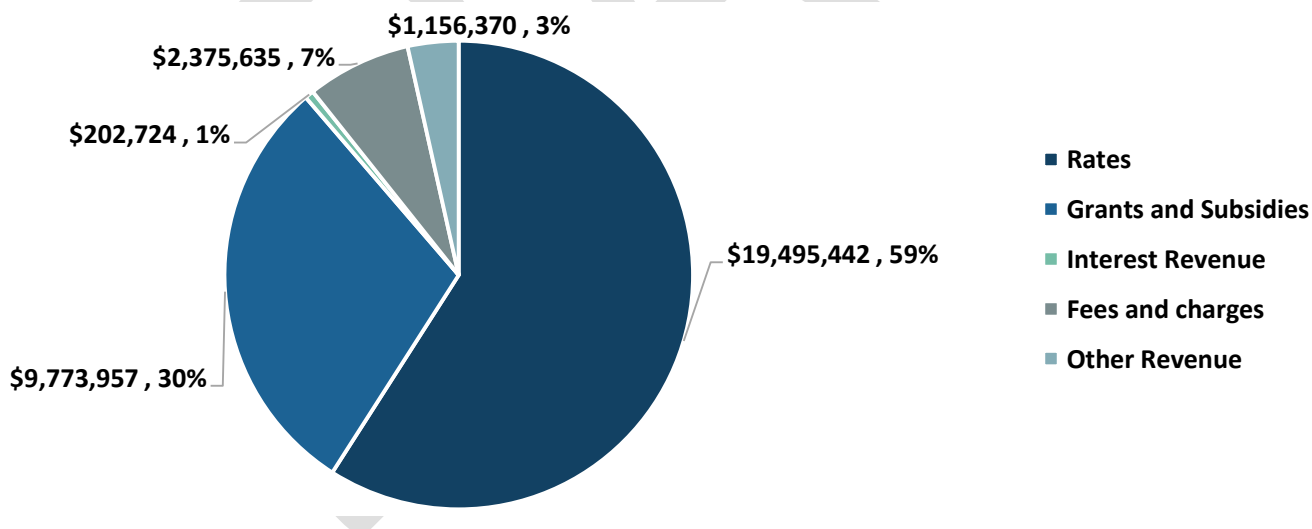
Total Expenditure

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



Total Revenue

Expenditure is paid for from a mix of rates, fees, interest and dividends on Council's investments, and external sources such as financial assistance from Government agencies (e.g. Waka Kotahi NZTA). The graph shows where forecast Revenue will come from in 2023/2024. These figures exclude rates remissions, write-offs and discounts, which are not included in the final comprehensive revenue and expenditure.



Other Key Forecast Numbers:

Borrowings:	\$36,468,220	Operating Revenue	\$32,744,128
Reserve Funds:	\$322,823,264	Operating Expenditure	\$32,207,933
Grants and Subsidies:	\$9,733,957	Capital Expenditure	\$20,728,515

Full details of Council's financial forecasts and statements for 2023/2024 can be found on pp 16 – 21.

Planned capital expenditure for 2023/2024

The list below represents the major projects and variances planned for the Annual Plan 2023/2024, based on and as adjusted from the LTP 2021-2031. The total figure represents all planned capital expenditure for that activity in 2023/2024. This figure excludes any Better Off Funded Projects continuing from 2022/2023 to 2023/2024 (estimated \$1 million)

Leadership

Activity Group	Project	LTP Y3	Annual Plan 2023/2024
HQ	Council HQ Earthquake strengthening & upgrade	-	\$250,000
	Furniture Renewals	\$5,233	\$5,120
IT	Aerial photography	\$20,930	\$40,000
	Fire wall replacement	-	\$15,000
	IT services	\$31,395	\$171,680
Motor vehicles	Replacement of vehicles	\$41,860	\$40,960
	All projects total	\$99,418	\$522,760*

*includes carry forward from 2022/2023 of \$290,960.

- Funding for the Council HQ earthquake strengthening is carried forward from 2022/2023.
- Aerial photography costs have increased as mapping photographs need to be renewed.
- IT services includes equipment renewals, offsite replication and server replacement.

Community Development

Activity group	Project	LTP Y3	Annual Plan 2023/2024
Halls	Museum Archives upgrade	-	\$363,524
	Carnegie earthquake strengthening completion	-	\$247,388
	Carnegie Museum Fitout	-	\$1,485,000
	Digital Interactive Museum	-	\$255,010
	Heritage Park	\$28,779	\$88,160
Townships	Franz Josef Urban Revitalisation Plan	-	\$159,279
	All projects total	\$28,779	\$2,638,561*

*includes carry forward from 2022/2023 of \$1,419,403.

- Archives upgrade includes carry forward of \$285,524 from 2022/2023.
- Council resolved to the Carnegie Museum earthquake strengthening completion by loan funding on 12 April 2023.
- Carnegie Museum fitout includes carry forward of \$709,390 from 2022/2023.
- Digital Interactive Museum carried forward from 2022/2023.
- Heritage Park includes work on Industrial Buildings 6 and 9, and infrastructure works.
- Franz Josef Urban Revitalisation Plan carried forward from 2022/2023.

Facilities, and Leisure Services

Activity group	Project	LTP Y3	Annual Plan 2023/2024
Cemeteries	Hokitika Cemetery	\$20,931	\$30,914
	Ross berm development	-	\$28,420
	Stafford infrastructure improvements	-	\$15,000
Public toilets	New Otira public toilets	-	\$460,800
Land and buildings	Fox House	\$26,163	\$51,800
	Pakiwiatarā building earthquake strengthening and weatherproofing	-	\$449,380

Activity group	Project	LTP Y3	Annual Plan 2023/2024
	Racecourse development – event / recreational zone	-	\$512,000
	Racecourse development – residential master plan	\$1,438,938	\$896,000
	Strategic land purchases	-	\$110,000
	Ross land and shed development	-	\$90,000
Parks	Cass Square pavilion development	\$800,573	-
	Cass Square playground upgrade	-	\$1,007,907
	Cass Square skate park	-	\$443,865
Swimming Pools	Ross swimming pool	-	\$24,783
	Hokitika swimming pool refurbishment	\$1,255,800	\$2,836,142
West Coast Wilderness Trail	Lake Kaniere Stage 1	-	\$41,303
	Wainihinihi wet weather route	-	\$320,000
	Totara Bridge stage 2 & 3	-	\$400,000
	Mahinapua boardwalk & bridges	\$627,900	\$170,000
All projects total		\$4,539,428	\$8,054,080*

*includes carry forward from 2022/2023 of \$5,044,397.

- Hokitika cemetery includes berm development, road reseal, upgrade and expansion. \$10,434 is carried forward from 2022/2023.
- Funding has been allocated towards Stafford Cemetery infrastructure such as fencing.
- Council resolved to fund permanent public toilets in Otira at the conclusion of the Annual Plan 2022/2023.
- Fox house includes insulation and re-roofing. Funding is carried forward from 2022/2023.
- Funding for the Ross land & shed development is carried forward from 2022/2023, and includes \$1,570 from playground development at the request of the community.
- Funding for Pakiwaitara building is carried forward from 2022/2023.
- Racecourse development was a combined project in the 2021-2031 LTP. This has been split into separate projects, and the funding reallocated and reduced by \$30,938.
- Strategic land purchase - Council needs to purchase the land where the Council HQ generator sits.
- Funding for Cass Square Pavilion has been deferred
- Funding for the Cass Square playground upgrade and skate park is carried over from 2022/2023.
- Ross swimming pool works includes earthquake strengthening and heating. Funding is carried forward from 2022/2023.
- Hokitika swimming pool stage 2 includes \$1,420,000 external funding from Kānoa, with the remainder carried forward from 2022/2023.
- Work on Lake Kaniere Stage 1 was undertaken in prior years and the remaining funding carried forward into 2023/2024 to complete the project.
- Funding for the Wainihinihi wet weather route is carried forward from 2022/2023.
- The Totara bridge stage 2 & 3 project has been brought forward from the 2025/2026 year.
- The budget for the Mahinapua boardwalk and bridges has been reduced by \$457,900.

Regulatory and Planning

Activity group	Project	LTP Y3	Annual Plan 2023/2024
Animal Control	Dog park	-	\$20,250
District Plan	Westland Tourism Marketing infrastructure	-	\$100,000

Emergency Management	Emergency operations centre	-	\$1,396,398
	Hannahs Clearing fire station upgrade	-	\$71,680
All projects total		\$0	\$1,608,867*

*includes carry forward from 2022/2023 of \$1,583,867.

- Funding for the dog park is carried forward from 2022/2023.
- Westland Tourism Marketing infrastructure signage includes \$75,000 carried forward from 2022/2023.
- Funding for the Emergency operations centre is carried forward from 2022/2023.
- Funding for the Hannahs Clearing fire station upgrade is carried forward from 2022/2023.

Land Transport

Project	LTP Y3	Annual Plan 2023/2024
Unsealed road metalling	\$261,625	\$250,000
Sealed road resurfacing	\$923,013	\$1,050,000
Drainage renewals	\$184,487	\$176,348
Sealed road pavement rehabilitation	\$136,045	\$200,000
Bridge and structure renewals	\$261,625	\$250,000
Structures Component Replacements	\$261,625	\$250,000
Traffic services renewals	139,622	\$140,018
Local road improvements	\$366,275	\$350,000
Footpath renewals	\$74,302	\$100,000
Haast-Jackson Bay Road – Sealed road resurfacing	\$156,975	\$150,000
Haast-Jackson Bay Road – Drainage renewals	\$28,256	\$27,000
Haast-Jackson Bay Road – Sealed road pavement rehabilitation	\$156,975	\$150,000
Haast-Jackson Bay Road – Bridge and structure renewals	\$73,255	\$70,000
Haast-Jackson Bay Road – Traffic services renewals	\$10,465	\$10,000
Haast – Jackson Bay Road – Local Road improvements*	\$523,250	\$500,000
Haast-Jackson Bay Road – Structures component replacements	\$1,020,338	\$75,000
All Projects Total	\$4,575,173	\$3,741,538

All Land Transport projects have been adjusted to account for the final Waka Kotahi funding agreement from 2022 to 2024 inclusive, which was received after the Long Term Plan 2021/2031 was adopted.

Drinking Water

Project	LTP Y3	Annual Plan 2023/2024
Fox Glacier Water Treatment Plant Upgrade	-	\$874,549
Haast Water Treatment Plant communications cable	-	\$125,000
Hokitika water mains replacement	\$261,625	\$256,000
Kumara existing reservoirs replacement	-	\$45,000
Replacement of Water Treatment Plant Components	\$47,097	\$61,080
Investigate options for Brickfield Reservoirs	-	\$92,160
All Projects Total	\$308,722	\$1,453,789*

*includes carry forward from 2022/2023 of \$911,709.

- Funding for the Fox Glacier Water Treatment Plant upgrade includes \$774,549 carried forward from 2022/2023 and is necessary to meet the new Drinking Water Standards.
- Funding for the Kumara reservoirs is carried forward from 2022/2023.
- The cost of replacement parts has increased.
- Funding for the Brickfield reservoirs is carried forward from 2022/2023.

Stormwater

Project	LTP Y3	Annual Plan 2023/2024
Contribution towards new developments	\$10,465	\$10,240
Hokitika stormwater mains replacement	\$164,719	\$161,178
Jollie Street extension	-	\$20,480
All Projects Total	\$175,184	\$191,989

- Reduced funding for new developments and the Hokitika stormwater mains replacement is offset by the cost of the Jollie Street stormwater extension.

Wastewater

Project	LTP Y3	Annual Plan 2023/2024
Contribution towards new developments	\$10,465	\$10,240
Wastewater pump station generator	-	\$100,000
Hokitika wastewater mains replacements	-	\$118,000
Hokitika Z-line mains replacements	\$118,077	\$200,000
Hokitika Wastewater Treatment Plant Upgrade	\$3,139,500	\$1,000,000
All Projects Total	\$3,268,041	\$1,448,240

- \$50,000 each allocated to Franz Josef and Haast for pump station generators.
- Funding for Hokitika wastewater Z-Line replacement increased \$81,923.
- Funding for Hokitika wastewater mains replacement brought forward from 2024/2025.
- Funding for the Hokitika Wastewater Treatment Plant Upgrade is reduced by \$2,139,500 as construction will not begin in 2023/2024.

Solid Waste

Project	LTP Y3	Annual Plan 2023/2024
Butlers intermediate capping	-	\$32,769
Emission trading – carbon credits	-	\$280,000
Fox Glacier Landfill armouring	-	\$40,960
Hokitika Refuse shed 2	\$31,395	\$30,720
Plant and equipment for waste minimisation	\$52,325	\$51,200
Butlers new cell/ Franz Josef waste management	-	\$128,627
Haast Transfer Station development	-	\$100,000
All Projects Total	\$84,767	\$685,300*

*includes carry forward from 2022/2023 of \$228,627.

- Council purchases carbon credits to offset carbon emissions from our landfills. Quantities of Carbon Credits are pre-purchased and held as an intangible asset. These credits are then available to trade, offsetting future costs.
- Funding for Butlers new cell / Franz Josef waste management carried forward from 2022/2023.
- Funding for Haast Transfer Station Development carried forward from 2022/2023.

Forecast Financial Information

This section of the plan contains:

Prospective statement of comprehensive revenue and expense for the year ended 30 June 2024

Prospective changes of net equity for the year ended 30 June 2024

Prospective statement of financial position as at 30 June 2024

Prospective statements of cash flows as at 30 June 2024

Prospective reconciliation of net surplus to operating activities for the year ended 30 June 2024

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Prospective Statement of Comprehensive Revenue and Expense for the year ended 30 June 2024

Prospective Statement of Comprehensive Revenue and Expense			
	Long Term Plan 2022/23 \$000	Long Term Plan 2023/24 \$000	Annual Plan 2023/24 \$000
Revenue			
Rates	\$20,215	\$22,449	\$19,235
Grants and subsidies	\$6,251	\$6,627	\$9,774
Interest revenue	\$7	\$7	\$268
Fees and charges	\$1,844	\$1,924	\$2,376
Other revenue	\$1,168	\$1,182	\$1,091
Total operating revenue	\$29,485	\$32,189	\$32,744
Expenditure			
Employee benefit expenses	\$5,977	\$6,049	\$6,274
Finance costs	\$1,098	\$1,424	\$814
Depreciation and amortisation	\$8,237	\$8,385	\$9,403
Other expenses	\$12,796	\$13,363	\$15,718
Total operating expenditure	\$28,109	\$29,222	\$32,208
Income tax expenses/(benefit)			
Income tax expenses/(benefit)	\$0	\$0	\$0
Income tax expenses/(benefit)	\$0	\$0	\$0
Operating Surplus/(Deficit)	\$1,376	\$2,968	\$536
Other comprehensive revenue and expense			
Gain/(loss) financial assets	\$0	\$0	\$0
Other Comprehensive Revenue and Expenses	\$0	\$0	\$0
Subtotal			

Prospective Statement of Changes of Equity for the year ended 30 June 2024

Prospective Statement of Changes in Equity			
	Long Term Plan 2022/23 \$000	Long Term Plan 2023/24 \$000	Annual Plan 2023/24 \$000
Equity balance at 30 June			
Equity balance at 1 July	433,751	435,127	501,646
Comprehensive income for year	1,376	5,954	536
Equity balance at 30 June	435,127	441,081	502,182
Components of Equity			
Retained earnings 30 June			
Retained Earnings at 1 July	166,126	168,050	176,229
Net Surplus/(Deficit)	1,376	2,968	536
Transfers to/(from) reserves	548	(409)	2,595
Retained earnings 30 June	168,050	170,608	179,360
Revaluation Reserves 30 June			
Revaluation Reserves at 1 July	258,201	258,201	315,733
Revaluation Gains	-	2,986	-
Revaluation Reserves 30 June	258,201	261,187	315,733
Council created Reserves 30 June			
Council Created Reserves at 1 July	9,361	8,813	9,507
Transfers to / (from) reserves	(548)	409	(2,595)
Council created Reserves 30 June	8,813	9,222	6,912
Other comprehensive revenue and expense Reserve 30 June			
Other comprehensive revenue and expense Reserves at 1 July	64	64	177
Transfers to / (from) reserves	-	-	-
Other comprehensive revenue and expense Reserve 30 June	64	64	177
Components of Equity	435,127	441,081	502,182

Prospective Statement of Financial Position for the year ended 30 June 2024

Prospective Statement of Financial Position			
	Long Term Plan 2021/2022 \$000	Long Term Plan 2022/2023 \$000	Annual Plan 2022/2023 000
Assets			
Current assets			
Cash & Cash Equivalents	12,687	13,380	4,531
Debtors & Other Receivables	2,561	2,606	3,135
Derivative Financial Instruments	-	-	12
Total Current Assets	15,250	15,986	7,678
Non-current assets			
Council Controlled Organisation	11,010	11,010	12,695
Intangible Assets	33	32	225
Deferred Tax	-	-	137
Assets Under Construction	-	-	10,781
Other Financial Assets	418	420	778
Derivative Financial Instruments	-	-	493
Property, Plant and Equipment	455,372	463,052	513,568
Total Non-current assets	466,834	474,514	538,676
Total Assets	482,083	490,500	546,354
Liabilities			
Current liabilities			
Creditors & other payables	2,992	3,050	2,863
Employee benefit liabilities	454	462	507
Other	435	444	1,475
Total Current Liabilities	3,884	3,959	4,846
Non-current liabilities			
Deferred Tax	32	32	-
Employee benefit liabilities	48	49	36
Provisions	2,371	2,371	2,821
Borrowings	40,187	42,726	36,468
Derivative Financial Instruments	433	283	-
Total Non-Current Liabilities	43,071	45,461	39,326
Total Liabilities	46,955	49,419	44,171
Net Assets	435,127	441,081	502,182
Equity			
Retained earnings	168,050	170,608	179,359
Restricted Reserves	8,813	9,222	6,913
Revaluation reserves	258,201	261,187	315,733
Other comprehensive revenue and expense reserve	64	64	177
Equity	435,127	441,081	502,182

Prospective Statement of Cash flows for the year ended 30 June 2024

Prospective Statement of Cashflows			
	Long Term Plan 2022/23 \$000	Long Term Plan 2023/24 \$000	Annual Plan 2023/24 \$000
Net Cashflow Operating Activities			
Cash was provided from:			
Rates Revenue	20,195	22,430	19,239
Fees, charges, and other receipts (including donations)	1,837	1,917	2,371
Interest Received	7	7	268
Dividends received	250	250	250
Grants and Subsidies	6,239	6,616	9,756
Other Revenue	767	781	1,213
Cash was provided from:	29,295	32,002	33,097
Cash was applied to:			
Payment Staff & Suppliers	18,701	19,344	21,684
Interest Paid	1,098	1,424	814
Cash was applied to:	19,798	20,768	22,498
Net Cashflow Operating Activities	9,496	11,234	10,599
Net Cashflow Investment Activities			
Cash was provided from:			
Proceeds sale of property, plant and equipment	-	-	-
Proceeds from sale of intangibles	-	-	-
Cash was provided from:	-	-	-
Cash was applied to:			
Purchase of property, plant and equipment	16,325	13,077	20,449
Purchase of intangibles	-	2	280
Purchase of Investments	-	-	180
Cash was applied to:	16,325	13,080	20,908
Net Cashflow Investment Activities	(16,325)	(13,080)	(20,908)

Net Cashflow Finance Activities			
Cash was provided from:			
Proceeds from borrowings	7,856	4,409	7,185
Capital works loan repayments			2
Cash was provided from:	7,856	4,409	7,188
Cash was applied to:			
Repayment of borrowings	1,477	1,870	-
Cash was applied to:	1,477	1,870	-
Net Cashflow Finance Activities	6,379	2,539	7,188
Cash Balance			
Cash Balance			
Net increase/(decrease) in cash held	(450)	693	(3,122)
Total cash resources at start of the year	13,137	12,687	7,653
Cash Balance	12,687	13,380	4,531
Cash Balance	12,687	13,380	4,531

Prospective Reconciliation of Net Surplus to Operating Activities for the year ended 30 June 2024

Prospective Reconciliation of Net Surplus/(Deficit) to Operating Activities			
	Annual Plan 2022/23 \$000	Long Term Plan 2023/24 \$000	Annual Plan 2023/24 \$000
Surplus/(deficit) after tax			
	1,376	5,954	536
	1,376	5,954	536
Add/(Less) non cash expenses			
Revaluation (gains)/losses	-	(2,986)	-
Depreciation and amortisation	8,237	8,385	9,403
Employee entitlements non-current	-	-	1
	8,237	5,399	9,404
Add/(Less) items classified as investing or financing activities			
(Gains)/losses on sale of property, plant and equipment	-	-	-
(Gains)/losses on sale of intangibles	-	-	245
Change in fair value of interest rate swap	(150)	(150)	376
	(150)	(150)	621
Add/(Less) movement in working capital			
(Increase)/decrease in inventories	-	-	-
(Increase)/decrease in debtors and other receivables	(45)	(43)	(35)
Increase/(decrease) in creditors and other payables	62	58	53
Increase/(decrease) in employee entitlements	8	8	9
Increase/(decrease) in other liabilities	10	8	-
(Increase)/decrease in deferred income	-	-	12
	33	31	38
Net cash flow from operating activities	9,496	11,234	10,599

Rating Base Information

RATING BASE AS AT 30 JUNE 2023

2023/2024	
Projected number of rating units	6677
Total capital value of rating units	2,693,844,900
Total land value of rating units	1,340,011,600

Funding Impact Statement for the Year Ended 30 June 2024

The Funding Impact Statement contains the following information:

- Rates Information for 2022/2023
- Rates calculations, as determined by Council's Rating Policy.
- Rates Samples for 2022/2023
- The Whole of Council Funding Impact Statement for 2022/2023.

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

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

Rating Information for 2023/2024

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

General Rates:

- General Rate
- Uniform Annual Charge

Targeted Rates:

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

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

General Rate

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

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

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

Uniform Annual General Charge

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

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

Targeted Rates

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

Franz Josef /Waiau Community Rate	<p>The Franz Josef Glacier community rate is set and assessed as an amount per rating unit, on all rateable land in the Franz Josef /Waiau community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Franz Josef /Waiau community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves and community development & assistance (Glacier Country Promotions).</p>
Fox Glacier Community Rate	<p>The Fox Glacier community rate is set and assessed as an amount per rating unit, on all rateable land in the Fox Glacier community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Fox Glacier community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves and community development & assistance (Glacier Country Promotions).</p>
Haast Community Rate	<p>The Haast community rate is set and assessed as an amount per rating unit, on all rateable land in the Haast community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.</p> <p>The Haast community rate funds all or part of the following activities: Transportation, stormwater, township development fund (Haast, Hannah's Clearing and Neils Beach), parks and reserves and community halls (Haast and Okuru).</p>
Bruce Bay Community Rate	<p>The Bruce Bay community rate is set and assessed as an amount per rating unit, on all rateable land in the Bruce Bay community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Bruce Bay community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves and community halls.</p>
Kokatahi / Kowhitirangi Community Rates	<p>Kokatahi / Kowhitirangi community rates are set and assessed on all rateable properties located in the Kokatahi / Kowhitirangi Community area.</p> <p>The rate will be charged on the rateable land value of each property in the Kokatahi/Kowhitirangi area from Geologist Creek in the north to Hokitika Gorge in the south and the Kaniere/Kowhitirangi Road from Nesses Creek onward.</p> <p>The Kokatahi / Kowhitirangi community rate is set as a fixed rate per rating unit and as a rate on the land value per rating unit.</p> <p>The Kokatahi / Kowhitirangi community rate funds the community development & assistance activity (Kokatahi / Kowhitirangi community grant).</p>
Water Rates	<p>Water rates are set and assessed as a fixed amount per connection for connected rating units, and per rating unit for unconnected rating units, on all land, situated in specified locations, to which is provided or is available a council funded water supply service that is not metered.</p> <p>The rate is set differentially depending on the nature of the connection to the land and the use to which the land is put. Commercial properties are defined as they are for the general rate (see Rating Policy).</p> <p>The locations and differential categories are:</p> <ul style="list-style-type: none"> • Hokitika and Kaniere Treated water – Connected (all rating units other than commercial ones) • Hokitika and Kaniere Treated water – Commercial connected • Hokitika and Kaniere Treated water – Unconnected • Rural Townships Treated water – Connected (all rating units other than commercial ones) • Rural Townships Treated water – Commercial connected • Rural Townships Treated water - Unconnected • Rural Townships Untreated – Connected (all rating units other than commercial ones)

	<ul style="list-style-type: none"> • Rural Townships Untreated –Commercial connected • Rural Townships Untreated – Unconnected <p>Water rates fund part of the water supply activity.</p>
Metered Water Rates	<p>Water rates are set and assessed as a fixed charge per unit of water supplied on all properties located in a specified location and where the nature of the connection is a metered water supply.</p> <p>The locations are:</p> <ul style="list-style-type: none"> • Hokitika and Kaniere metered water • Rural Townships metered water <p>Metered water rates fund part of the water supply activity.</p>
Milk Treatment Plan Water Rates	<p>Water rates are set and assessed on the property used as a milk treatment plant in Hokitika. For 2023/2024, the rates are:</p> <ul style="list-style-type: none"> • Hokitika Milk Treatment Plant rate fixed charge from 0 up to a projected demand for the year. • Hokitika Milk Treatment Plant metered water greater than projected demand for the year. <p>Hokitika Milk Treatment Plant rates fund part of the water supply up to the projected demand for the year and includes the cost of finance for the river intake.</p>
Sewerage Rates	<p>Sewerage rates are set and assessed on all land to which is provided or has available to the land a council funded sewerage supply service.</p> <p>The rates are:</p> <ul style="list-style-type: none"> • Sewerage Connected (per water closet or urinal) • Sewerage Unconnected (per rating unit) <p>Sewerage rates fund part of the wastewater activity.</p>
Refuse Collection Rates	<p>Refuse collection rates are set and assessed as a fixed amount per bin on all land, located in specific locations, which is provided with a refuse collection service.</p> <p>The location is:</p> <ul style="list-style-type: none"> • Refuse collection <p>A property may choose to have more than one supply and will pay a full refuse collection rate for each supply.</p> <p>Refuse collection funds part of the solid waste activity.</p>
Tourism Promotion Rate	<p>The tourism promotion rate is set and assessed as an amount per rating unit on all rateable properties in the district.</p> <p>The tourism promotion rate is set differentially based on the use to which the land is put and for commercial use properties on the capital value of the rateable properties.</p> <p>The differential categories are:</p> <ul style="list-style-type: none"> • Commercial <ul style="list-style-type: none"> ○ Greater than \$10m ○ Greater than \$3m and up to \$10m ○ Greater than \$1m and up to \$3m ○ \$1m or less • Residential, Rural Residential and Rural <p>The definitions of each category are the same as those in the Rating Policy for the general rate.</p> <p>The tourism and promotions rate funds part or all of the following activities: West Coast Wilderness Trail, i-Site and community development & assistance (Tourism West Coast grant).</p>
Hokitika Area Promotions Rate	<p>The Hokitika area promotions rate is set and assessed as a fixed amount per rating unit on all rateable properties defined as commercial use properties (using the same definition as for the general rate) and located in the Hokitika Community rating zone.</p> <p>The Hokitika area promotions rate funds the community development & assistance activity (Destination Hokitika grant).</p>
Kaniere Sewerage Capital Contribution Rate	<p>The Kaniere sewerage capital contribution rate is set and assessed as a fixed rate per rating unit on all rateable properties that are connected to the Kaniere sewerage scheme and have not repaid the capital amount.</p> <p>The Kaniere Sewerage Capital Contribution Rate funds part of the Waste water activity (Kaniere sewerage upgrade loan).</p>

Hannah's Clearing Water Supply Capital Repayment Rate	<p>The Hannah's Clearing water supply capital repayment rate is set and assessed as a fixed rate per rating unit on all rateable properties located in Hannah's Clearing where the nature of the connection is a Council funded water supply.</p> <p>The Hannah's Clearing water supply capital repayment rate funds part of the water supply activity.</p>
Emergency Management Contingency Fund Rate	<p>The emergency management contingency fund rate is set and assessed on the land value of all rateable properties in the district.</p> <p>The emergency management contingency fund rate funds part of the emergency management & rural fire activity.</p>

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

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

Indicative Rates Calculations for the Year Ended 30 June 2024

The following table quantifies the amounts and total revenue for each rate for 2023/2024.

General Rates

Rate	Factor	Sector				Units	Totals	
		Rural	Rural Residential	Residential	Commercial		Revenue	
General Rates							Inc GST \$	Ex GST \$
General Rate	Capital Value	939,519,400	489,692,230	697,695,550	508,835,720	2,635,742,900		
	Per \$ Capital Value	0.0028	0.0021	0.0029	0.0059			
	Revenue	2,631,033	1,010,458	2,056,662	2,999,884		8,698,036	7,563,510
Uniform Annual General Charge	Rateable Units	1,695	1,387	2537	478			
	Each	731	731	731	731			
	Revenue	1,238,251	1,013,247	1,853,359	349,194		4,454,052	3,873,088
Total General Rates		3,869,284	2,023,705	3,910,020	3,349,078		13,152,088	11,436,598

Targeted community rates

Rate	Factor	Sector				Units	Totals	
		Rural	Rural Residential	Residential	Commercial		Revenue	
Community Rates							Inc GST \$	Ex GST \$
Kumara	Rateable Units	120	149	210	14	493		
	Each	290	290	290	290			
	Revenue	34,835	43,247	60,961	4,070		143,113	124,446
Hokitika	Rateable Units	621	767	1738	235	3,361		
	Each	560	560	747	1493			
	Revenue	347,682	429,556	1,297,563	350,359		2,425,160	2,108,835
Ross	Rateable Units	133	29	180	14	356		
	Each	577	577	577	577			
	Revenue	76,803	16,747	103,944	8,085		205,578	178,763
Harihari	Rateable Units	133	35	92	16	276		
	Each	171	171	171	171			
	Revenue	22,803	6,052	15,774	2,692		47,321	41,149
Whataroa	Rateable Units	114	92	59	25	290		
	Each	192	192	192	192			
	Revenue	21,870	17,562	11,319	4,884		55,635	48,378
Franz Josef	Rateable Units	75	46	132	75	327		
	Each	328	328	438	876			
	Revenue	24,460	15,018	57,763	65,498		162,739	141,512
Fox Glacier	Rateable Units	49	13	77.02	40	179		
	Each	461	461	614	1228			
	Revenue	22,573	5,759	47,309	49,729		125,370	109,017
Bruce Bay	Rateable Units	109	42	0	3	155		
	Each	83	83	0	83			
	Revenue	9,081	3,524	0	267		12,872	11,193
Haast	Rateable Units	229	227	78	37	571		
	Each	153	153	153	153			
	Revenue	35,042	34,858	11,962	5,628		87,490	76,079
Total Community Rates	Rateable Units	1,582	1,400	2,566	459	6,007		
	Revenue	595,151	572,322	1,606,594	491,212		3,265,278	2,839,372

Other targeted rates

Rates	Factor	Unit amounts				Units	Totals	
		\$	\$	\$	\$		Revenue	
							Inc GST \$	Ex GST \$
Refuse Collection Rates								
Refuse Collection	Per bin				296	3,207	948,750	825,000
Total Refuse Collection Rates						3,207	948,750	825,000
		<u>Connected non commercial</u>	<u>Connected Commercial</u>	<u>Unconnected Domestic</u>				
Water Supply Rates								
Rural Untreated Water Connected non-commercial	Each	191	335	96		6	1,149	
Treated Water	Each	255	447	128		2889	775,797	
Hannah's Clearing Capital	Each				575	5	2,875	
Hokitika Milk Treatment Plant Fixed Water Rate					2,266,607	1	2,266,607	
Metered Water Rates	Volumetric					179	606,387	
Total Water Supply Rates							3,254,372	2,829,889
Sewerage Rates								
Connected	Each				218			
Unconnected	Each				109			
Total						4,348	950,282	
Kaniere Sewerage Capital	Each				417	28	11,676	
Total Sewerage Rates							961,958	836,485

Rates	Factor	Unit amounts				Totals	
		\$	\$	\$	\$	Units	Revenue
						Inc GST \$	Ex GST \$
<i>Kokatahi / Kowhitirangi Community Rate</i>							
Land Value	Per \$ Value				0.0001	176,085,000	23,316
Uniform Basis	Rateable Units				118	198	23,316
Total Kokatahi / Kowhitirangi Community Rates						46,632	40,549
<i>Hokitika Area Promotions Rate</i>							
	Rateable Units				198	227	39,000
<i>Tourism Promotions Rates</i>							
Non Commercial	Each				12	5,610	60,356
Commercial within Capital Value Range:		<u>Over \$10 million</u>	<u>\$3 - 10 million</u>	<u>\$1 - 3 million</u>	<u>\$0 - 1 million</u>		
	Units	5	14	77	389	485	
	Each	8,167	4,083	1,633	817		
	Revenue	40,833	57,166	125,766	317,707	541,472	470,845
Total Tourism Promotions Rates						702,363	610,750
Total Other Targeted Rates						8,266,431	7,188,201
Total Rates						22,284,809	19,378,095

Rates Samples for the Year Ended 30 June 2024

The table below shows what the indicative rates are likely to be if Council adopts all of the proposals and the preferred option rating option (option 5) outlined in the Consultation Document.

Sector	Community	Capital Valuation 2023 \$	Actual 2022/2023 Rates \$	Draft Rates 2023/2024 \$	Variance \$	Percentage Variance
Rural	Bruce Bay	785,500	2,101.48	2,651.02	549.55	26.15%
Rural Residential	Bruce Bay	830,000	1,795.07	2,224.93	429.87	23.95%
Commercial	Bruce Bay	385,000	2,764.44	3,416.68	652.24	23.59%
Rural	Fox Glacier	800,000	2,606.20	2,719.35	113.15	4.34%
Residential	Fox Glacier	640,000	3,196.56	3,247.67	51.11	1.60%
Rural Residential	Fox Glacier	86,000	1,077.26	1,212.41	135.16	12.55%
Commercial	Fox Glacier	670,000	5,598.89	6,257.35	658.46	11.76%
Rural	Franz Josef	420,000	1,437.74	1,698.39	260.65	18.13%
Residential	Franz Josef	420,000	2,640.04	2,530.27	-109.77	-4.16%
Rural Residential	Franz Josef	300,000	1,269.00	1,482.44	213.44	16.82%
Commercial	Franz Josef	960,000	7,570.34	8,021.03	450.68	5.95%
Rural	Haast	80,000	868.32	992.11	123.79	14.26%
Residential	Haast	225,000	2,046.80	1,780.36	-266.44	-13.02%
Rural Residential	Haast	290,000	1,119.86	1,312.59	192.73	17.21%
Commercial	Haast	1,290,000	6,987.57	8,844.06	1856.49	26.57%
Rural	Hari Hari	2,070,000	5,034.50	6,240.08	1205.57	23.95%
Residential	Hari Hari	130,000	1,339.48	1,307.56	-31.92	-2.38%
Rural Residential	Hari Hari	196,000	977.08	1,158.87	181.79	18.61%
Commercial	Hari Hari	250,000	3,273.82	3,187.67	-86.15	-2.63%
Rural	Hokitika	460,000	994.20	1,279.23	285.03	28.67%
Residential	Hokitika	390,000	3,189.56	2,978.85	-210.72	-6.61%
Rural Residential	Hokitika	510,000	2,081.87	2,320.00	238.14	11.44%
Commercial	Hokitika	470,000	7,396.56	6,668.63	-727.93	-9.84%
Rural	Kumara	12,000	859.66	947.43	87.76	10.21%
Residential	Kumara	155,000	1,897.80	1,792.07	-105.73	-5.57%
Rural Residential	Kumara	182,000	1,336.89	1,497.78	160.89	12.03%
Commercial	Kumara	170,000	3,358.86	3,146.31	-212.54	-6.33%
Rural	Ross	277,000	1,680.19	1,870.67	190.48	11.34%
Residential	Ross	210,000	2,289.68	2,178.24	-111.44	-4.87%
Rural Residential	Ross	750,000	2,694.37	3,041.50	347.13	12.88%
Commercial	Ross	910,000	5,499.94	6,803.26	1303.32	23.70%
Rural	Whataroa	1,050,000	2,676.22	3,377.04	700.81	26.19%
Residential	Whataroa	90,000	1,427.93	1,280.06	-147.87	-10.36%
Rural Residential	Whataroa	320,000	1,181.61	1,399.75	218.15	18.46%
Commercial	Whataroa	235,000	2,329.13	2,739.75	410.63	17.63%

Information on your property's proposed rates for 2023/2024 will be available in the Council's Rating Information Database (RID) online at: <https://www.westlanddc.govt.nz/do-it-online/search-databases/look-up-property-records/> in the month of May 2023.

Whole of Council Prospective Funding Impact Statement for the Year Ended 30 June 2024

Prospective Funding Impact Statement for Whole of Council			
	Long Term Plan 2022/2023 \$000	Long Term Plan 2023/2024 \$000	Annual Plan 2023/2024 \$000
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	10,494	12,307	11,307
Targeted Rates	9,721	10,142	7,929
Subsidies and grants for operating purposes	2,563	2,536	2,637
Fees and charges	1,844	1,924	2,376
Interest and dividends from investments	257	257	518
Local authorities fuel tax, fines, infringement fees, and other receipts	918	932	841
Total Operating Funding (A)	25,797	28,099	25,608
Applications of Operating Funding			
Payments to staff and suppliers	18,774	19,412	21,991
Finance Costs	1,098	1,424	814
Total Applications of Operating Funding (B)	19,871	20,836	22,805
Surplus/(Deficit) of Operating Funding (A - B)	5,926	7,263	2,803
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Subsidies and grants for capital expenditure	3,687	4,090	7,136
Increase (decrease) in debt	6,378	2,539	(535)
Total Sources of Capital Funding (C)	10,066	6,629	6,601
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	1,232	1,264	252
- to improve the level of service	5,271	3,555	9,987
- to replace existing assets	9,822	8,260	10,490
Increase (decrease) in reserves	(333)	812	(11,325)
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	15,992	13,892	9,403
Surplus/(Deficit) of Capital Funding (C - D)	(5,926)	(7,263)	(2,803)
Funding Balance ((A - B) + (C - D))	-	-	-

Annual Plan Disclosure Statement for the year ending 30 June 2024

What is the purpose of this statement?

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

Benchmark	Limit	Planned	Met
Rates (income) affordability benchmark	\$36,191,105	\$19,495,442	Yes
Rates (increase) affordability benchmark	5%	-4.59%	Yes
Debt affordability benchmark	\$57,302,224	\$31,158,819	Yes
Balanced budget benchmark	100%	100.5%	Yes
Essential services benchmark	100%	168.1%	Yes
Debt servicing benchmark	10%	2.5%	Yes

Notes

1 RATES (INCOME) AFFORDABILITY BENCHMARK

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

2 RATES (INCREASE) AFFORDABILITY BENCHMARK

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

3 DEBT AFFORDABILITY BENCHMARK

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

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

4 BALANCED BUDGET BENCHMARK

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

5 ESSENTIAL SERVICES BENCHMARK

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

6 DEBT SERVICING BENCHMARK

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

Reserve Funds

Council Created Reserves

Reserve	Purpose of each reserve fund	Balance 01 July 2023	Transfers into fund	Transfers out of fund	Balance 30 June 2024
		\$000	\$000	\$000	\$000
Kumara Township fund	Township funding for the purpose of community related projects	0	14	(14)	0
Harihari township	Township funding for the purpose of community related projects	2	14	(14)	2
Whataroa township	Township funding for the purpose of community related projects	2	14	(14)	2
Ross township	Township funding for the purpose of community related projects	1	35	(35)	1
Haast township	Township funding for the purpose of community related projects	(3)	14	(14)	(3)
Franz Josef township	Township funding for the purpose of community related projects	2	35	(35)	2
Fox Glacier township	Township funding for the purpose of community related projects	1	14	(14)	1
Kokatahi community fund	Township funding for the purpose of community related projects	1	8	(8)	1
Foreshore	Foreshore Protection for groin replacement on the foreshore.	11	0	0	11
Glacier country promotions	Targeted rates collected from Glacier Country to provide funding for marketing projects.	0	65	(65)	0
Prestons bush	Mr Preston donated the reserve to Council. This fund was for the community to beautify the bush with tracks and interpretation boards.	0	0	0	0
Harihari community complex	The Harihari Pony Club land was sold and the funding was to go towards a new community complex.	69	0	0	69
Guy Menzies trust	Surplus from Guy Menzies Day Event.	1	0	0	1
Cycleway	Road reserve sold to Westland Dairies allocated to fund construction of Wilderness Trail	0	0	0	0
Marks Road Reserve	Funds from sale of Marks Road Property to be used for Haast Civil Defence (50%) and Haast community (50%)	95	0	0	95
Westland Racing Club	Westland Racing Club transferred the racecourse and \$250,000 to fund maintenance costs	218	0	(5)	213
General Rates Reserve	General rates funding	(1,355)	431		(924)
Emergency contingency fund	Rates collected to support Westland in a Civil Defence emergency.	64	0	0	64
Transport renewals	For funding the renewal of roads and bridges.	739	1,562	(1,100)	1,201
Water renewal	For funding the renewal of water supplies networks	2,524	0	(1,699)	825
Waste water renewal	For funding the renewal of sewerage and sewage networks	1,872	0	(1,351)	521
Stormwater renewal	For funding the renewal of stormwater systems	648	0	(361)	286
Solid Waste renewal	For funding the renewal of Refuse transfer Stations and landfills.	82	122	(32)	172
Parks and Reserves renewals	For funding Parks, Reserves, Public Toilets, Ross Pool and Cemeteries Asset Renewal	987	611	(909)	690
Building renewals	For renewal of all Council operational buildings.	1,588	458	(369)	1,677
Administration renewals	For renewal of office equipment, furniture, technical equipment, vehicles and technology	520	208	(277)	452
Library renewals	To replace library books	318	95	(61)	351
Total Council created reserves		8,388	3,700	(6,377)	5,710

Restricted Reserves

Reserve	Purpose of each reserve fund	Balance 01 July 2023	Transfers into fund	Transfers out of fund	Balance 30 June 2024
		\$000	\$000	\$000	\$000
Offstreet Parking	Collected from developments in town to pay for off-street parking. Imposed by RMA/District Plan	60	0	0	60
Reserve Development	Monies collected from developments. Imposed by RMA/District Plan	484	150	(70)	565
Museum Assistance Fund	Originally the Museum Bequest Fund (\$8,458) & Carnegie Furnishings (\$3,929)	38	0	0	38
Kumara Endowment Fund	Proceeds from sale of Endowment land. Our brief research has not identified the specific terms of the endowment.	362	0	0	362
Euphemia Brown Bequest	Interest earned on funds administered by Public Trust Offices for the estates of Euphemia & William E Brown.	24	0	0	24
Mayoral Relief Funds	Contributions from James & Margaret Isdell Trust; and Coulston Herbert Trust;	25	1	(1)	25
Three Mile Domain	To fund Three Mile Domain costs.	75	0	0	75
Ross Endowment Land	Various endowment land parcels in Ross sold	53	0	0	53
Hokitika War Memorial	Contributions from RSA parking lease	0	0	0	0
Big Brothers Big Sisters	Grant funding Received	(1)	0	0	(1)
Community Patrol	Grant funding Received	1	3	(3)	1
Graffiti	Grant funding Received	4	0	0	4
Taxi Chits	Grant funding Received	(4)	0	0	(4)
Total Restricted Reserves		1,120	153	(74)	1,200
Total reserves		9,508	3,853	(6,451)	6,912

Fees and charges 2023/2024

ALL FEES AND CHARGES ARE GST INCLUSIVE UNLESS OTHERWISE STATED

Corporate service charges

Customer enquiries

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

Black & White Photocopying

Single Sided - A4	\$0.35
Single Sided - A3	\$0.55
Double Sided - A4	\$0.45
Double Sided - A3	\$0.65
Single Sided - A2	\$2.75
Single Sided - A1	\$3.80
Single Sided - A0	\$5.40
Overheads - A4	\$0.55

Colour Photocopying

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

Laminating

A4 - Per Page	\$3.25
A3 - Per Page	\$4.30

Binding

Small - less than 100 pages	\$4.10
Large - more than 100 pages	\$6.10

Scanning and scanning to email

Large scale format scanning	\$3.10 per scan
Document scanning via photocopy machine	\$1.10 per scan

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

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

Meeting room hire

Council Chambers, including tea and coffee	\$300 general public \$150 community groups
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Financial Services

Rates settlement refund processing fee	\$30.75
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Land Information Services

Land online Search—CT or Plan Instrument	\$10
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Land Information

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

Property Files

Property File	\$30 per file request
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Land information memoranda

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

Land Information Memoranda – Residential Property	\$350
Land Information Memoranda – Commercial Property	\$550
Urgent residential only - within 48 hours	\$500
Hourly rate for time exceeding standard deposit	\$200
Certificate of Title or Instrument	\$20 each

Westland Library

Referral to Credit Recoveries – Administration fee	\$17.50
DVDs	\$2.00
Jigsaw	\$1.00
Replacement cards	\$1.00
Lost / Damaged Items	Replacement Cost
No subscription charges for residents of Westland, Buller, Grey or Selwyn Districts.	
Interlibrary loans (per item)	\$8.50 - \$23
Overseas Interlibrary loans (per item)	At cost
Book Covering	\$10 - \$15
Computer print outs A4	\$0.30
Computer print outs A4 – colour	\$2.60

Photocopying

A4	As for computer print-outs
A3 B/W	\$0.50
A3 Colour	\$4.30

Room Hire

Available during library opening hours

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

Hokitika Museum

Admission fee

Westland residents	Free
Adult 16+ West Coast resident visitors (must provide proof)	Only Gallery 5 open, free All galleries are open, gold coin donation
Adult 16+ (visitors)	Only Gallery 5 open : \$2.00 for students (including tertiary). \$6.00 for adults All galleries are open: \$12.00 for students (including tertiary) \$25.00 for adults
Youth (visitors) (1 years - 16 years)	Free

Research

Westland Residents - In person enquiry first half hour	\$5.00
Additional hours thereafter	\$30 per half hour
In person enquiry first half hour – non-Westland Residents	First half hour \$15.00
Additional hours thereafter	\$35 per half hour thereafter
Written research service (per hour)	\$65
Minimum charge	\$35
Special project research	By negotiation
Filming under supervision	\$75/hour
Reproduction/Reprint of collection items	\$30 per ½ hour plus reprint costs
Postage/packing	At cost

Photographs

Laser copy on card	A5/A4: \$10.00 A3: \$15
Digital image	\$20
Flash drive for supply of digital images	At Cost

Photocopies

Photocopying- Black and white A4 and A3	Refer to charges as set out in Corporate Services Charges
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Reproduction fees The following charges are for reproduction of Museum items for the purposes below, and are additional to the above charges

Imagery for reproduction	\$100 per item
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Venue Hire

Carnegie Gallery Hire (per hour)	\$60
Use of food and drink needs to be approved by Museum Director. Every event is required to have staff members present. This pricing does not include staff requirements and packing in and out and cleaning.	
Commission on sales	20%
Staff supervision outside normal hours	\$60 per hour

Sports field charges

Cass Square (season hire)

Touch Rugby per season	\$240
Softball per season	\$240
Rugby - per season	\$1,250
Cricket per season	\$240
Soccer per season	\$1,250

Cass Square (casual use)

Daily	\$240
Hourly	\$30
Wildfoods Festival	\$11,500
Showers and Changing Rooms	\$80
Changing Rooms only	\$35
Commercial Operators.	To be negotiated depending on type of usage

Hokitika Swimming Pool

Spectator	Free
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Single Admission

Adult	\$5.00
Senior Citizen (60+)	\$4.00
Child at school	\$3.00
Pre Schooler	\$1.50
Pre Schooler and Parent	\$3.00
Family (2 adults / 2 children)	\$13.00

Concession Ticket - 10 Swims

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

3 month pass

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

Season Ticket

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

AquaFit Classes (Includes entry to swimming pool)

Single Class

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

Concession Ticket – 10 Classes

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

Cemetery Charges

Hokitika

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

Ross and Kumara

New grave (includes plot, interment and maintenance in perpetuity)	\$2,000
Pre-purchase new plot	\$2,000
Bury Ashes (including registration)	\$700
Reopen a grave site	\$1,000
Research of cemetery records for family trees per hour (one hour minimum charge)	\$38

Animal Control

Dog control

Standard Registration

Certified Disability Assistance Dog	NIL
Registration Fee: Hokitika and Kaniere township (urban)	\$74
Registration Fee: Other Areas	\$58.50

Responsible Owners

Inspection fee (first year)	\$50
Registration Fee: all areas	\$50

Dangerous dogs

Registration Fee: all areas	Standard registration fee plus 50%
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Late Registration

Registration Penalty –from 1 August	50% of applicable registration fee
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Dog Impounding Fees

First Impounding Offence	\$82
Second Impounding Offence	\$164
Third Impounding Offence	\$245
Second & third impounding will apply if occurring within 12 months of the first impounding date.	
Feeding per day	\$30
Call-out for Dog Reclaiming (after hours)	\$150
Microchipping per dog	\$30

Investigations

Investigation Fee	\$150 per hour
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Impounding Act

Stock Control Callout Fees	\$225 per callout
Stock poundage and sustenance Fees	Cattle, horse, deer, mule: \$30/head/day Sheep, goats, pigs, other animals: \$10/head/day

Environmental Services

Food Act 2014

Registration fee	\$200 (initial registration) \$150 (renewal of registration)
Verification fee (audit)	\$200 flat rate plus \$150 per hour (\$100 per hour administration time after first 30 minutes)
Compliance and Monitoring fee	\$150 per hour (\$100 per hour administration time)

Health Act 1956

Hairdressers Registration	\$388
Offensive Trade Registration	\$388
Mortuary Registration	\$388
Camping Ground Registration	\$388

Camping Ground - fewer than 10 sites	\$286
Transfer of Registration	50% of registration fee
Overdue Health Act Licences	50% penalty day after expiry date

LGA Activities

Trading in Public Places (hawkers and mobile Shops)

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

Activities under other Legislation

Amusement Devices

For one device, for the first seven days of proposed operation or part thereof.	\$11.50
For each additional device operated by the same owner, for the first seven days or part thereof.	\$2.30
For each device, for each further period of seven days or part thereof.	\$1.15

Class 4 Gaming

Class 4 Gambling Venue	\$287.50
Licence inspection Fee	\$150

Resource Management

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

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

Land Use: Deposit

Consent for single Rural Dwelling	\$1,100
Vegetation Clearance	\$1,600
Commercial Activity	\$1,600
Industrial Activity	\$1,600
Land use activities (not listed elsewhere)	\$1,300
Limited (where more than one party) or Public Notification of resource consents (in addition to deposit)	\$1,000
Hearing	\$5,000

Subdivision: Deposit

Subdivisions 2-5 lots	\$1,300
Subdivision 2 -5 lots with Land Use	\$1,600

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

General & Certificates

Administration fee for every granted consent	\$200
Variations to Resource Consent	\$900
Certificates and Permitted Subdivision (Compliance, existing use, marginal and temporary, boundary activities): fixed fee	\$650
S125 Extension of time application: fixed fee	\$900
s223 Survey Plan Approval: fixed fee	\$200
s224 Approval fee	\$700 plus staff time if inspection required
s223 and s224 approval combined	\$800 plus staff time if inspection required
Monitoring charges	\$200 per hour
Release of covenants, caveats, encumbrances, authority and instruction, amalgamations, easements, and other title instruments	\$650 plus applicable legal fee

Designations

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

Personnel time

Planning staff processing time per hour for resource consent activities	\$200 per hour
Administration staff time per hour	\$180 per hour
Internal engineering services per hour which exceed 15 minutes	\$200 per hour
Independent hearing commissioner	At cost

Compliance

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

Recreation contribution

5% of the value of each new allotment or the value of 4,000m² of each new allotment, whichever is the lesser. The minimum charge is \$3,931.72 per new allotment and the maximum charge is \$5,750 per new allotment, both GST-inclusive. The above contributions are based on average values of the Westland QV Sales Linesflow data from the 1st July 2022 till the 17th February 2023. (\$68.32 per m²)

Performance Bonds

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

Relocated buildings

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

Building Consent Activity

Total fees will vary according to the extent of processing required to grant a building consent and the number of inspections that may need to be undertaken. An estimated number of inspections will be charged for at the outset, with additional inspections charged for at the end of the project. Any refunds may be available for any unused inspections.

Residential Units – Single and Multi-Unit

Project Information Memorandum	\$80 plus processing fee
Compliance Check	\$65
Consent fee	Category Res 1 \$544 Res 2 \$708 Res 3 \$865 Multi units x 2 \$1,088 Multi-units x 3 \$1,620 plus processing fee
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$250
Inspection Fees	\$220 each
Code Compliance Certificate	Category Res 1 \$544 Res 2 \$708 Res 3 \$865 Multi units x 2 \$1,088 Multi-units x 3 \$1,620 Plus processing fee

Commercial/Industrial/Multi Unit Development

Project Information Memorandum	\$133 plus processing fee
Compliance Check	\$65
Consent fee	Category Com 1 \$710 Com 2 \$865 Com 3 \$865 plus processing fee
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$260
Inspection Fee	\$220 each
Code Compliance Certificate –.	Category Com 1 \$710 Com 2 \$865 Com 3 \$865

Accessory Buildings – Non-residential

Project Information Memorandum	\$80 plus processing fee
Compliance Check	\$65
Consent & processing	\$196 plus processing fee
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$140
Inspection Fee	\$220 each
Code Compliance Certificate	\$196 plus processing fee

Minor Alterations/Renovations (<\$80,000)

Project Information Memorandum	\$80 plus processing fee
Compliance Check	\$65
Consent fee	\$196 plus processing fee
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$140
Inspection Fee	\$220 each
Code Compliance Certificate	\$196 plus processing fee

Major Alterations/Renovations (>\$80,000 and over)

Project Information Memorandum	\$80 plus processing fee
Compliance Check	\$65
Consent fee	Category Res 1 \$544 Res 2 \$708 Res 3 \$865 Category Com 1 \$710 Com 2 \$865 Com 3 \$865 plus processing fee
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$200
Inspection Fee	\$220 each
Code Compliance Certificate	Category Res 1 \$544 Res 2 \$708 Res 3 \$865 Category Com 1 \$710 Com 2 \$865 Com 3 \$865 plus processing fee

Free-standing Spaceheater

Set fee, including one inspection	\$596
Additional Inspection Fees	\$220 each
Additional Processing	\$200 per hour processing (\$150 per hour for administrative staff)

Drainage & Plumbing - Public System

Project Information Memoranda	\$200 per hour processing (\$150 per hour for administrative staff)
Consent fee	\$131 plus processing fee
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$95
Inspection Fee	\$220 each
Code Compliance Certificate	\$131 plus processing fee

Drainage & Plumbing – Stand Alone System

Project Information Memorandum	\$200 per hour processing (\$150 per hour for administrative staff)
Consent fee	\$196 plus processing fee
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$95
Inspection Fee	\$220 each
Code Compliance Certificate	\$196 plus processing fee

Application for PIM only

BCA Accreditation Levy	\$90
PIM Fess - Residential	\$80 plus processing fee
PIM Fee - Commercial/Industrial	\$133 plus processing fee
Alpha One / Objective Build online processing charge	\$91
++Where any building charge is inadequate to enable the recovery of the actual and reasonable costs, a further charge may be payable.	

Temporary Buildings

Project Information Memorandum	\$200 per hour processing (\$150 per hour for administrative staff)
Compliance Check	\$65
Consent fee	\$109 plus processing fee
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$90
Inspection Fee	\$220 each
Code Compliance Certificate	\$109 plus processing fee

Marquees Only

Consent fee	\$65 plus processing fee
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$90
Inspection Fee	\$220 each
Code Compliance Certificate	\$65

Reports

Monthly building consent reports	\$65
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Election Signs – if not exempt work under Schedule 1 of the Building Act 2004

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

Signs

Project Information Memorandum	\$200 per hour processing (\$150 per hour for administrative staff)
Compliance Check	\$65

Consent	\$131 plus processing
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$90
Inspection Fee	\$220 each
Code Compliance Certificate	\$131 plus processing fee

Building Research Levy

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

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

Building MBIE Levy

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

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

Independent Building Consent Authority (BCA)

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

Demolition (if not exempt work under Schedule 1 of Building Act 2004)

Consent	\$131 plus processing fee
Alpha One / Objective Build online processing charge	\$91
BCA Accreditation Levy	\$90
Inspection Fee (where necessary)	\$220 each

Receiving and Checking Building Warrant of Fitness

On or before due date	\$160
After due date	\$257
Additional processing time	\$200 per hour

Other Building Charges

Certificate of Acceptance – Emergency works	\$546 plus processing fee
Certificate of Acceptance – all other works except emergency	Any fees, charges and levies that would have been payable had a building consent been applied for – times two
Residential Swimming Pool compliance inspection	First inspection \$56 Re-inspection \$220
Certificate of Public Use	\$273 First Fee \$547 Second Fee \$820 Third Fee plus processing fee
Swimming pool barrier consent fee	\$225 plus processing fee plus accessory building fees - on line processing charge, accreditation charge, code compliance charge
New Compliance Schedules	\$305 plus processing
Compliance Schedule Audit	\$56 plus processing
Variation to building consent	\$105

Duplicate Compliance Schedules	plus processing fee \$153
Building consent amendment	\$143 plus processing fee plus online processing charge and accreditation levy
Amendment to Compliance Schedule	\$98 plus processing fee
Extension of time for exercise of building consent	\$163
Checking of Certificates for Lodgement (s 75)	\$100plus processing fee
Extension of time for obtaining CCC	\$163
Preparation of Sec 37 Certificate	\$78
Fee to apply for a refused CCC extension	\$163
Receiving and reviewing EPB reports	\$200 per hour processing (\$150 per hour for administrative staff)
Processing fee	\$200 per hour processing (\$150 per hour for administrative staff)
Insurance Levy	Category Residential, Commercial and accessory buildings – assessed value of work over \$20,000 Res 1 \$100 Res 2 \$150 Res 3 \$200 Multi-units \$300 Com 1 \$300 Com 2 \$300 Com 3 \$400
Exemptions under Schedules 1 & 2	\$374 plus levies Plus online processing charge
Notices to Fix	\$273 First Fee \$547 Second Fee \$820 Third Fee plus processing fee
Additional Inspections	\$220 each
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000.
Building Infringement	Relevant set fee plus \$153 administration charge

Baches on Unformed Legal Road

Annual Site Fee	\$2,635.75
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District Assets

Water Supply Connections

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

Sewerage & Stormwater Connections

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

Vehicle Crossings

Actual cost recovery relating to the installation of vehicle crossings.

Sewerage Supply

Trade Waste charges are levied separately according to waste volume and utilisation of sewerage system.

Minimum fee of \$2500 per annum

Dumping into sewerage system, per event	\$2500
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Water Supply Annual Charges

Hokitika / Kaniere Water Supply	Commercial metered supply per cubic metre \$1.15
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The minimum charge for commercial or significant user metered water connections is the same as the commercial water rate.

Council reserves the right to negotiate metered charges with significant users

Treated Supplies—Rural Towns Fox Glacier / Franz Josef / Commercial metered supply per cubic metre \$1.15 Whataroa / Hari Hari

Road Damage – New Build

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

Temporary Road Closures

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

Jackson Bay Wharf Charge (prices exclude GST)

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

Annual Charge

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

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

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

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

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

WASTE MANAGEMENT

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

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

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

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

Hokitika Transfer Station

Refuse Site Gate Fees

General Waste

Per tonne	\$595
60L bag	\$6

Green Waste

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

*All glass will be accepted free of charge.

Other

Cars Prepared (Conditions apply, per item)	\$150
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Non Weighbridge Sites

Uncompacted General Waste

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

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

Uncompacted Green Waste

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

All Sites: Other Items

Gas Bottle Disposal	\$15
Whiteware (Fridges must be degassed, per item)	\$16.5
Tyres (Based on average weight of 7.5kg, per item)	\$10
Tyres over 7.5kg e.g. truck tyres	\$20
Cars Prepared (Conditions apply, per item)	\$55

Rubbish & recycling receptacles

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

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

Delivery fee per replacement bin \$50

SALE AND SUPPLY OF ALCOHOL

On, Off or Club Licence

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

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

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

Latest alcohol sales time allowed for premises

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

Type of premises

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

Enforcement holdings

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

Definitions for types of premises

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

SPECIAL LICENCES

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

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

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

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

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

Glossary of Terms

Activity

Services provided by, or on behalf of, Council, for example the library.

Activity / Asset Management Plan

A plan for managing an activity ensuring that it has capacity to maintain service, there is a future strategy and work and future costs are planned for.

Activity Group

Several activities grouped together. There are nine activity groups at Westland District Council.

Annual Plan

The Annual Plan is produced in years 2 and 3 of the Long Term Plan. It includes the work programme for the year and financial statements and identifies any amendments to the Long Term Plan for that year.

Annual Report

An audited end of financial year report on the performance of Council against the objectives, policies, activities, performance measures, indicative costs, and sources of funds outlined in the Annual Plan and Long Term Plan. Any variances are explained.

Asset

Something that the Council owns on behalf of the community, generally infrastructure.

Assumptions

These are the underlying ideas made by Council that affect financial planning for Council activities.

Borrowing

Raising of loans for capital items, such as water treatment.

Capital Expenditure

Expenditure that will increase the value of Council's assets. Generally replacing an existing asset or building a new one.

Capital Value

Value of land including any improvements.

Community

Everyone who lives and works in Westland District.

Consultation

The dialogue held before decision-making. An exchange of information, points of view and options for decisions between affected people and decision makers.

Consultation Document

A document used to consult on issues. It may contain options and preferred options.

Cost of Services

Relate to a specific activity. This includes the direct and indirect costs that have been allocated to the activity. Indirect costs include interest on public debt, cost of support services and depreciation allowances.

Council Controlled Organisation (CCO)

Defined by s 6 of the Local Government Act. An organisation in which one or more local authorities hold:

- 50 percent or more shareholding
- 50 percent or more voting rights; or
- Right to appoint 50 percent or more of the directors.

CPI

Consumer Price Index (CPI) measures the monthly change in prices paid by consumers based on a representative basket of goods and services over time.

Depreciation

The wearing out, consumption or loss of value of an asset over time.

Differential

The difference, or amount of difference, between things that are compatible.

Financial Strategy

Required under s 101A of the Local Government Act. Council's financial direction, including information around revenue, expenditure, rating, debt and investments.

Financial Year

Runs from 1 July to 30 June of the following year.

General Rate

A rate levied across all properties in a district for activities that benefit the whole district.

Income

Includes fees and licences charged for Council services and contributions by outside parties.

Inflation

An increase in prices over time, causing a reduction in the value of money.

Infrastructure

The assets that provide essential services.

Infrastructure Strategy

Under s 101B of the Local Government Act. A 30 year strategy that at minimum covers roading and footpaths, sewer, stormwater, flood control and water supply.

Land Value

Value of land, excluding any improvements.

Levels of Service

The standard to which Council commits to provide services.

Local Government Act 2002

The legislations that defines the powers and responsibilities of local authorities.

Long Term Plan (LTP)

The ten year plan setting out Council's strategic framework, work programme, performance framework, funding approach and budgets for the next ten years.

Official Cash Rate (OCR)

Benchmark interest rate – the wholesale rate at which banks can borrow money. It is used as a monetary policy tool to maintain price stability and support maximum sustainable employment.

Operating Expenditure

Day-to-day spending on expenses such as salaries, utilities and rentals.

Operating Revenue

Money received by way of grants or assistance for provision of particular services, and income generated through activities such as permits and fees.

Operating Surplus/(Deficit)

Accounting terms meaning greater income than expenditure, and greater expenditure than income respectively. This is inclusive of non-cash items such as income and expenditure owing but not paid (debtors and creditors) and depreciation.

Performance Measures

Measures used to assess if the Council is achieving objectives set in the Long Term Plan.

Rates

Funds collected from levies on property. Based on the land value of the property. Can include Uniform Annual General Charges and Targeted Rates.

Revenue and Financing Policy

Describes how the Council's work will be paid for and how funds will be gathered.

Significance

The degree of importance of an issue, proposal, decision or matter, as assessed by the local authority.

Significance and Engagement Policy

A policy adopted by Council that enables Council and communities to identify the degree of significance attached to particular issues, proposals, assets, decisions and activities. Describes how and when communities can expect to be engaged in decisions that Council is making.

Solid Waste

Waste products that are not liquid or gas, for example, general household rubbish.

Statement of Cash Flows

The cash effect of transactions. Broken down into operating, investing and financial activities.

Statement of Comprehensive Revenue and Expense

Also known as the Profit and Loss Statement, Income Statement or Operating Statement. Shows the financial results of Council activities at the end of each period, either as surplus or deficit. Does not include asset purchases or disposals.

Statement of Financial Position

Also known as the Balance Sheet. The financial state of affairs at a particular time.

Stormwater

Water that is discharged during rain and run-off from hard surfaces.

Subsidies

Amounts received from other agencies for the provision of services.

Targeted Rates

A rate that is for users of a specific service, rather than a general rate. For example, water use.

Transfer to/from Reserves

Transfer of funds to reserves are generally surpluses on operations. Transfers from reserves assist to fund capital expenditure.

Uniform Annual General Charge (UAGC)

A portion of the general rate collected for each property. All properties receive equal benefit for services regardless of the rateable value. For example, libraries.

User Charges

Charges levied for the use of Council services, for example Building Consent fees.

Wastewater

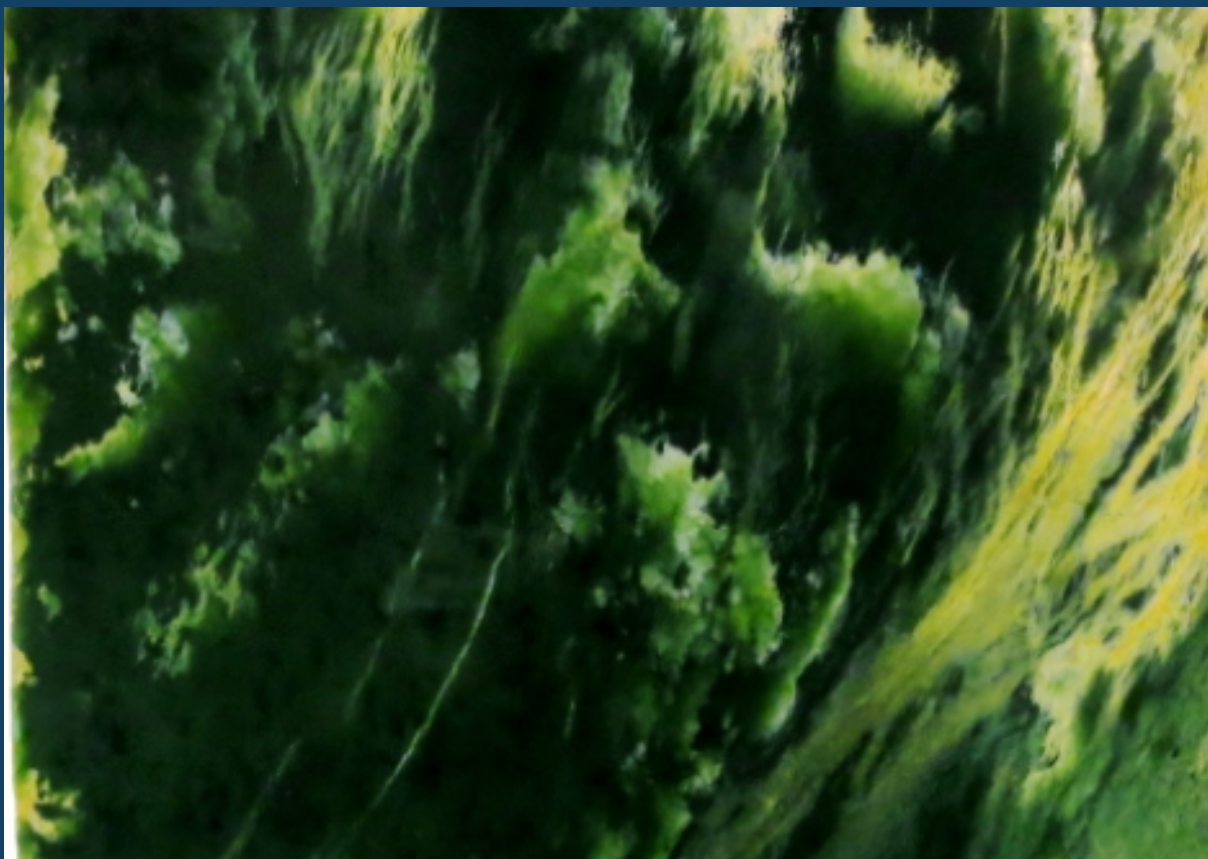
Waste products from homes and businesses.

Working Capital

Net current assets held in cash or readily converted to cash, less liabilities due for payment within a year. This is indicative of Council's abilities to meet its obligations as they become due.

CONSULTATION DOCUMENT

TE KAHUI O POUTINI WESTLAND DISTRICT COUNCIL DRAFT ANNUAL PLAN 2023/2024



Tena Koutou

THIS IS WESTLAND DISTRICT COUNCIL'S 2023/2024 ANNUAL PLAN CONSULTATION DOCUMENT. IN THIS DOCUMENT WE SET OUT THE PROPOSED CHANGES FOR YEAR THREE OF THE LONG TERM PLAN 2021 – 2031 (LTP) AND ASK FOR YOUR FEEDBACK

This document outlines the changes to Council's workplan and costs that the Council budgeted for the third year of the Long Term Plan 2021-2031 (LTP) in June 2021. When Council developed the LTP, we were aware that due to Covid-19 and its effect on the commercial environment there would be challenges in achieving all our intended work. Even now, there continues to be ongoing issues with availability of contractors and supply chain. However, we did not foresee the severe changes to the financial landscape, with interest rates and inflation affecting day-to-day living.

Over the past few years, Council has drafted our plans with a view to reducing rates burden on the community as far-as-possible. However, we have always been upfront that this approach is unsustainable. The new Council believe that it is better to fund services and assets appropriately in a way that is as fair to everyone as possible. We have set out our proposed rates changes for your consideration on p 7 & 8 and the attached appendix.

Council is also seeking feedback through this document on changes to the Fees and Charges and these are outlined on pp 15-20.

We welcome the community's feedback on our proposals and encourage everyone to share their thoughts with us.

KEY DATES

SUBMISSIONS OPEN: 9am, 27 April 2023

SUBMISSIONS CLOSE: 4pm, 26 May 2023

HEARING, DELIBERATION AND DECISION: 9am, 7 & 8 June 2023 (Day two will only be used if necessary)

Our Long Term Plan is on our website: <https://www.westlanddc.govt.nz/your-council/plans-policies-and-bylaws/long-term-plan/>

The Draft Annual Plan 2023/2024 is on our website: **XXXXXX**

SHARE YOUR FEEDBACK

IN PERSON You have the option to speak to Council during the hearing on 7 June 2023. If you make a submission in writing, or online tick the box on the submission form to advise that you would like to speak at the hearing. If you only want to submit in person (no written submission), either call or email us to discuss this option.

If you choose to speak to the hearing you can join elected members in the Council Chamber or join electronically through Zoom. Staff will contact you to confirm your preferred option and advise you of your timeslot.

ONLINE You can make a written submission using the online form. Go to: **XXXX**

IN WRITING Complete the printable submission form. You can return it by post, or by scanning it and sending us an email. Alternatively, send us a letter or email with your submission.

- **POST:** Westland District Council, 36 Weld Street, Hokitika 7811
- **EMAIL:** consult@westlanddc.govt.nz

OVER THE PHONE: If using the online submission form or sending an email is not an option, you can make a submission by calling Council on the number below.

- **PHONE:** 03 756 9010
- **FREEPHONE:** 0800 474 834

Please note: submissions will be publicly available on the council's website, through inclusion in council agendas, and/or retrievable by request under the Local Government Official Information and Meetings Act 1987. Contact details will be redacted under the Privacy Act 1993.

CHANGES IN YOUR RATES BILL

You will see a change in the rates on your rates bill for 2023/2024. Examples of indicative proposed rates, based on our preferred options, are on p 14.

Information on your property's proposed rates for 2023/2024 will be available in the Council's Rating Information Database (RID) online at: <https://www.westlanddc.govt.nz/do-it-online/search-databases/look-up-property-records/> in the month of May 2023.

What is driving our budget?

In developing the budget for the 2023/2024 year, Council considered both internal and external factors. Council has assumed that:

- We will continue to deliver services at the same, if not better, level.
- We will continue to receive discretionary external funding for projects.
- That ratepayers will, in most cases, be able to pay their rates.
- We will not fund the depreciation on three waters assets in 2023/2024.
- If there is ongoing benefit to the wider community.

Internal considerations

Council took the following internal considerations into account when making decisions about the draft Annual Plan:

- The effect of rate smoothing in the first three years of the 2021 – 2031 LTP.
- The effect of holding rates at the same level as 2019/2020 for the 2020/2021 year (0% rate increase) early in the Covid-19 pandemic.
- The effect of holding rates at 6.9% (the rate of inflation) in the 2022/2023 year.

The compound effect of these previous decisions indicates that an increase in rates is necessary to ensure appropriate funding of services.

External considerations

Over the past 12 months there have been changes in the economic environment including:

Higher interest rates

When we drafted the Long Term Plan, the Official Cash Rate (OCR) was at a record low of 0.25%. Since then the OCR has steadily risen as the Reserve Bank works to ward off a recession. The OCR is currently 5.25% (April 2023) and forecast to increase to 5.5% in December 2023.

Inflation

When we drafted the Long Term Plan, inflation for local government activities was forecast to remain steady at around 2.3%. However, this was updated to 4.5% in 2022 and general inflation increased to 7.2% in December 2022.

If we continued to budget for lower inflation there is a risk that we would be unable to deliver some of our services at the same level.

PROPOSED RATES

Overall we are proposing a 0.07% **average** increase to rates, which is well below the 10.5% we planned in the LTP and below our 5% rates limit. This average is based on savings made if we do not fund depreciation on the three waters assets in the 2023/2024 year. We believe this is the right approach with the proposed transfer of three waters assets to the Water Service Entity through the three waters reform programme.

However, the average figures do not tell the full story and many ratepayers will see changes outside of the average in their rates bills.

Individual ratepayer's increases vary dependant on location, property capital value and the services provided. The indicative range of rate changes from the sample rates is from -13.02% to 28.67%.

We have set out our full proposal and options on p 7 & 8, and the attached appendix.

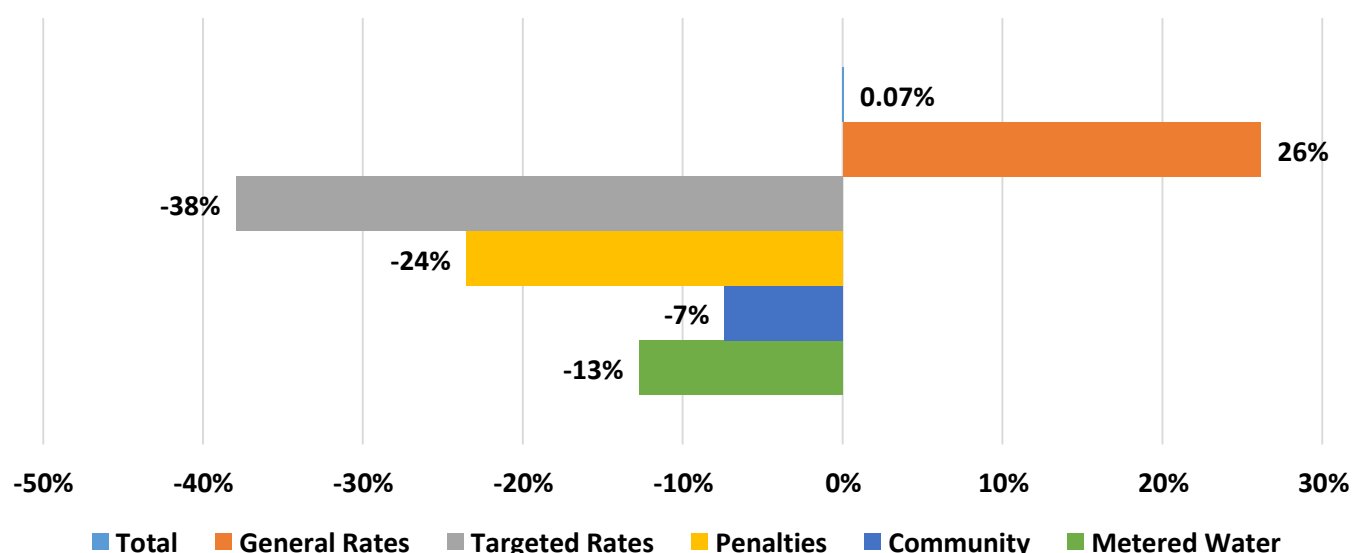
LTP 2023/2024 rate increase	10.5%
Proposed average Annual Plan increase*	0.07%
Rates Limit	5%

* The annual average rates increase is calculated as the difference between the total proposed annual plan rates and the prior year total annual plan rates, divided by the prior year total annual plan rates.

Rates are made up of general rates, which impacts all ratepayers, and targeted rate types: targeted rates, penalties, community rates, and metered water.

The proposed income from the general rate increases by 26%; rates smoothing in the 2022/23 in order to reduce the rate increase in that year combined with the 2023/24 plan for a partial recovery of this smoothing accounts for 22.47% of this increase. However, the proposed income from targeted rates decreases if three waters depreciation is not funded. This results in an average increase of 0.07%.

Average rate change by type



Understanding your rates

Rate Assessments

Rates assessments are made up of two types of rates: *General Rates* and *Targeted Rates*. Everybody pays a general rate which is set and assessed on the capital value of all rateable land in the district. General rates are also affected by the location and use category (differentials) defined for each property. Some categories pay at higher or lower rates.

Targeted rates are payable by properties in a certain location, or those that receive, or are able to receive, a particular benefit. Targeted rates can be calculated on a value basis or a uniform basis. Most of Council's present targeted rates are calculated on a uniform or flat basis, which means all ratepayers pay the same amount, irrespective of the value of their property.

Uniform Annual General Charge (UAGC)

The Uniform Annual General Charge is the only targeted rate that applies to all properties.

Other factors affecting your rates

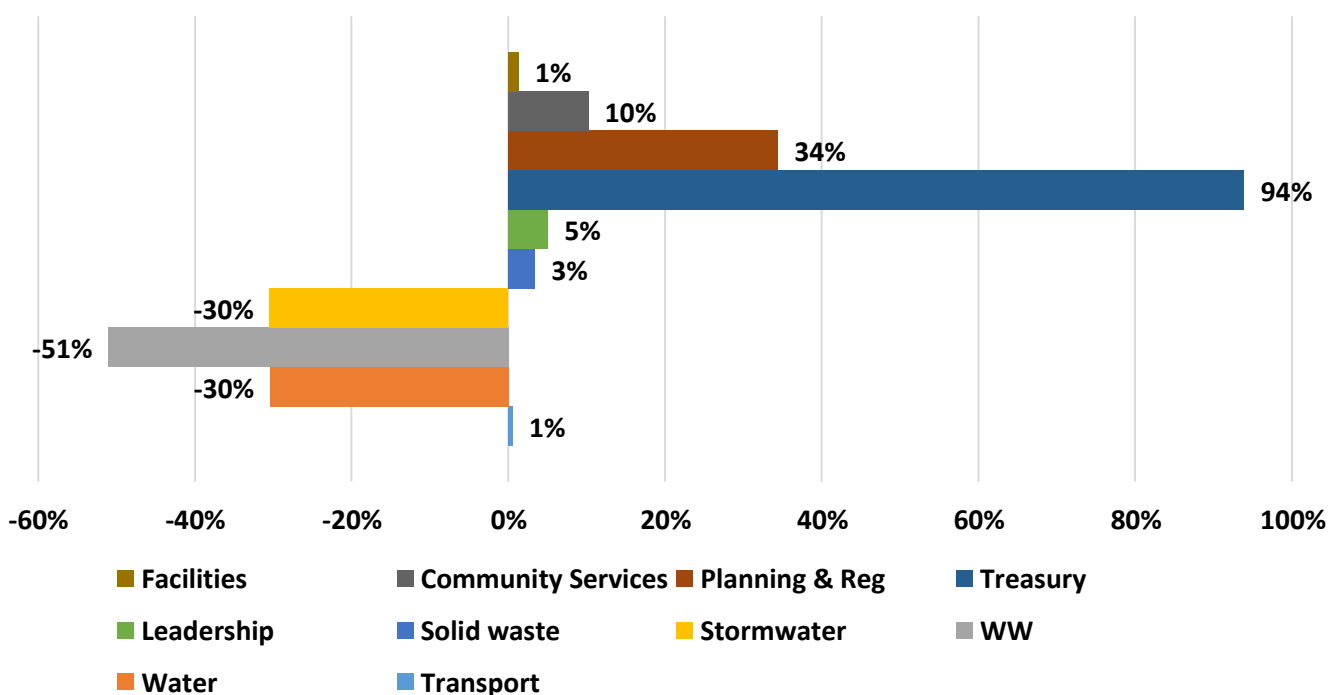
Each year Council calculates how much it needs to collect in rates from ratepayers to fund community infrastructure and services. This figure is then used to calculate the general and targeted rates assessment on individual properties.

Two factors affect what an individual ratepayer might pay in rates from year to year. The first is the Quotable Value NZ property valuation which occurs every three years. The other factor is a change in use of the land. If either of these two factors change then the rates calculation on the property changes.

What your rates are used for

If Council adopts all the proposals in this document, rates for each activity will increase/decrease by the following percentage of rates:

Percentage changes in rates by activity



The process of rates smoothing, where the required rates increase to cover planned costs has been reduced to ease the burden on ratepayers, is not sustainable in the long term. This rates manipulation is handled through the Treasury activity. In the 2023/2024 year there is a partial recovery of prior years' costs that had not been funded. The result is a significant increase in treasury as this was previously lowered to provide relief to the ratepayer.

What has changed in our plan?

3 waters depreciation and differentials – rates model

With the upcoming changes to the future ownership of our three waters assets (drinking water, stormwater and wastewater), Council is proposing that we will not fund depreciation for those assets in the 2023/2024 year. This means that any repairs, maintenance or capital works will be funded from the currently held reserves during that time. As the community has paid for these reserves, we believe that they are best spent locally and not given over to a wider fund.

In our LTP we set out our policy on unfunded depreciation:

Council is not fully funding the depreciation expense for all activities where it is assumed that assets will be not be replaced or will be funded from external sources.

When the water assets are transferred to the Water Services Entity they will be funded from an external source.

Taking this approach means that ratepayers who pay water rates will benefit significantly. Not funding depreciation for three waters assets reduces targeted rates by \$3.1 million. If funded, this would change the proposed rates increase from an overall average of 0.07% to 16.19%.

Ratepayers who do not pay water rates or metered water rates may be adversely affected. Because we want to ensure that rates are spread fairly across the ratepayer base, we have considered how our rates structure can be changed to benefit the most ratepayers.

Council has identified five options for the allocation of rates. Four of these options assume that Council will not be funding the depreciation of 3 waters in the 2023/2024 year. Whichever option is adopted, the total rates revenue will remain the same.

These options are explained in the table below. A full table of example rates figures for comparison is attached as appendix 1.

What do we mean by...

Depreciation:

The wearing out, consumption or loss of value of an asset over time. A portion of rates collected is put into depreciation reserves, which are used to fund capital projects and maintenance of specified assets.

Differential:

The difference, or amount of difference, between things that are compatible. In this case, the value applied to different categories of land use and the area in which the land is located. Rates are calculated proportionally.

UAGC:

A targeted rate that is applied to all properties at the same value.

3 Waters rates:

Targeted rates that are used to fund the drinking water, wastewater and stormwater activities.

Metered water rates:

Water rates that are set and assessed as a fixed charge per unit of water supplied in a specified location on properties connected to metered water supply.

Option 1:	Status Quo with 3 Waters depreciation funded and 17.5% UAGC	<p>This is the current model. Council reduced the UAGC to 17.5% following consultation on the Long Term Plan 2021-2031, and committed to ongoing review of the effectiveness of the UAGC rate percentage.</p> <p>While all ratepayers will pay the same UAGC charge, ratepayers with lower value properties pay lower rates on the capital value of their property.</p> <p>There is no advantage to ratepayers who pay targeted 3 waters rates as depreciation continues to be funded under this option.</p> <p>The overall average increase is 16.19%.</p>
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Option 2: 17.5% UAGC and no funding of 3 Waters depreciation

This option provides the greatest advantage to ratepayers who pay targeted 3 waters rates.

There is no advantage to other ratepayers.

The overall average increase is 0.07%.

Option 3: 17.5% UAGC with the Rural differential reduced from 1 to 0.95, and Rural Residential differential reduced from 0.75 to 0.7

This option still provides a greater advantage to ratepayers who pay targeted 3 waters rates but also provides some benefit to rural ratepayers by reducing the effect of the general rate increase.

The overall average increase is 0.07%.

Option 4: 20% UAGC and no funding of 3 Waters depreciation

This option provides a greater advantage to ratepayers who pay targeted water rates.

Increasing the UAGC to 20% reduces the disadvantage of ratepayers who do not pay targeted 3 waters rates.

The UAGC increase offsets some of the reduction in the targeted 3 waters rates for those who will receive this benefit.

The overall average increase is 0.07%.

Option 5: 20% UAGC with the Rural differential reduced from 1 to 0.95, and Rural Residential differential reduced from 0.75 to 0.7

Increasing the UAGC to 20% reduces the disadvantage of ratepayers who do not pay targeted 3 waters rates, and also provides some benefit to rural ratepayers by reducing the effect of the general rate increase, above the UAGC increase benefit.

The UAGC increase offsets some of the reduction in the targeted 3 waters rates for those who will receive this benefit.

The overall average increase is 0.07%.

Option 5 is the preferred option. This provides the greatest benefit to the most ratepayers and allows rates to be spread more fairly across ratepayers.

Otira public toilets

The Otira community does not have a permanent public toilet facility. Based on public feedback, Council agreed during the 2022/2023 Annual Plan process to reinstate temporary public toilets in Otira and realigned the public toilet capital programme to build a permanent toilet block.

Public toilets are funded through the general rate. This is because generally ratepayers are more likely to utilise toilet facilities outside of their own community rate area, so this consolidates the costs for public toilets across the entire district. Most areas with public toilets are places that are popular stops for visitors who require convenient toilets.

Council has reviewed the project, and considered the financial and social implications. Given the construction costs and ongoing maintenance costs, the provision of permanent public toilets at Otira are not warranted based on the small number of likely users. There is concern that the level of use does not justify the ongoing costs of cleaning and caretaking, and maintenance of a public toilet block. As the majority of the land in Otira is owned by Kiwirail, it is unrateable under Schedule 1, Part 1, cl 19 of the Local Government (Rating) Act 2002.

Three options have been identified for the future of the project.

Option 1: Build a permanent public toilet block and fund ongoing caretaking, cleaning and maintenance

A permanent public toilet block will alleviate the community's concerns about tourists having nowhere environmentally sound to relieve themselves when stopping at the township. Local businesses do not have facilities available to tourists, and residents are concerned that human waste is left at roadsides when no toilet is available.

Otira is not serviced by Council sewage systems. A permanent public toilet block will require a septic tank with ongoing maintenance costs, which includes pumping sludge and sediment, safety inspections, and blockage removal. There will also be ongoing caretaking and cleaning, and maintenance costs. Caretaking and cleaning costs, which include monthly pump out of the toilets, daily cleaning, and sanitary supplies, would be reduced if new public toilet block is installed but this saving would be offset by the interest on the loan plus additional depreciation.

All of the costs of building and maintaining the public toilet are funded through general rates. Council could seek opportunities to minimise the capital or operational costs through external funding.

Indicative Costs	2023/2024 budget	Forecast ongoing costs	
Loan capital	\$480,000	Interest*	\$19,200
Caretaking and cleaning	\$25,000	Depreciation	\$9,600
Maintenance	\$500	Insurance	\$300
		Caretaking and cleaning	\$19,720
		Maintenance (Years 4 – 6)	\$1000

*Interest costs have been calculated at an assumed rate of 4%. This is subject to change.

Option 2: Retain the temporary structure and fund ongoing caretaking, cleaning and maintenance

Leaving the temporary public toilets in situ will provide the community with an environmentally sound solution for public toilet facilities.

Caretaking and cleaning includes monthly pump out of the toilets, daily cleaning, and sanitary supplies. As the township does not have a sewage system, and the temporary public toilet does not have an in-ground septic tank, it requires a holding tank that needs to be cleared on a regular basis. This adds to the caretaking cost, and the environmental impact through the use of vehicle transportation.

If the current temporary public toilets are retained the ongoing costs will be paid through the general rates.

For the 2023/2024 year these have been budgeted as:

Cost	2023/2024 budget
Caretaking and cleaning	\$25,000
Maintenance	\$500

Option 3: Do not build a new public toilet block and remove the temporary structure

If Council does not build a new permanent public toilet block and removes the temporary structure there will be no impact on 2023/2024 rates or future rates.

This is Council's preferred option as it makes the best financial sense for ratepayers.

Review of Fees and Charges

Council aims to set fees and charges in a way that ensures a fair distribution of cost and keeps rates increases to a minimum. Our fees and charges are based on a user-pays system, so that those who benefit the most from a service or activity carry the cost.

Each year we review the fees and charges in full to ensure that we continue to charge fairly and identify reductions as well as increases. A full breakdown of the amended fees and charges is on pp 15 -20 of this document. Some of our fees remain unchanged and a full list is in the Draft Annual Plan on pp 36 - 53.

Corporate Services

- A new charge is proposed for hire of the Council Chamber and the Pakiwaitara meeting room of \$300 for the general public and \$150 for community groups. This reflects the staff time to set up and pack down the room, and the loss of use for staff and elected members.

Westland District Library

- It is proposed to reduce some current charges to encourage use:
 - DVD hire reduces 66% to \$2.
 - Replacement library cards reduce 60% to \$1.
- Hire of the History room will increase to \$30 per hour.
- The Digital Learning Centre will no longer be available for bookings less than 4 hours.

Hokitika Museum

- The rate to hire the Carnegie Gallery is proposed to increase from \$60 per week to \$60 per hour.

Land Information Services

- The cost of a land online search will decrease to \$10 in line with services from Landonline Portal.

Resource Management

- All fees and charges for this activity are increasing by an average of 8% to accurately reflect the cost for provision of this service.

Cemeteries

- Costs to Council for these services continue to increase. All fees and charges for this activity are increasing to accurately reflect the cost for cemetery services.

Sport field charges

- Charges have not increased significantly since 2015. The cost of maintenance has risen since then and charges need to accurately reflect the cost of provision.
 - Proposed season charges increase an average of 31%.
 - The proposed charge for daily casual use increases to \$240, noting that the field cannot be used by the general public during that time.

Sewerage supply

- Bulk one-off loading into the sewerage system is placing undue pressure on the treating capacity of our waste facilities. The additional requirements necessary to chemically treat the effluent, manage odours and maintain the bio lifecycle of the ponds has increased the maintenance inputs and cost. This increased user charge will assist in managing these costs to the wider community.

Metered Water Rates

- A reduced charge of \$1.15 has been calculated based on not funding 3 waters depreciation. If we revert to funding the depreciation the charge will increase to \$2.30 per cubic metre.

Waste Management

- Due to the price of rubbish and recycling receptacles increasing the proposed cost of a replacement or additional bin is:
 - 240l recycling bin, \$150
 - 120l rubbish bin, \$130

Baches on unformed legal road

- The proposed annual site fee for baches on unformed legal roads increases to \$2,635.75. This increase reflects the increased costs for inspection compliance.

Jackson Bay Wharf

- Charges at Jackson Bay Wharf are proposed to increase by the CPI increase of 7.2%.

Key changes* to day-to-day Council activities that impact on the budget and have a direct impact on rates include:

Key changes* to day-to-day Council activities that impact on the budget and have a direct impact on rates include:

Operational Costs

Operational cost are for the day-to day running of the district and have a direct impact on rates.

Capital Costs

Capital costs are primarily for new or upgraded infrastructure. Council borrows money for these and pays it off over many years. These costs don't have a significant impact on rates.

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Changes to our Capital Plan

Timing changes to capital projects

Ongoing delays due to the ongoing impacts of Covid-19 such as contractor shortages and supply chain issues delayed projects in 2022/2023. Works to the value of \$9,208,952 have been carried over into the 2023/2024 year.

Other changes to the capital works programme

Where we are continuing our capital programme as planned, we now have to account for greater costs due to inflation and interest rate increases. Where possible we have identified cost-savings and reduced budgets to reflect this. Some new projects have also been introduced or brought forward from later years.

Some of these changes are:

+\$1,485,000	Museum fitout \$709,390 has been carried forward from 2022/2023 and \$755,610 has been added to the plan for 2023/2024.	-\$2,139,500	Hokitika Wastewater Treatment Plant upgrade Funding for the Hokitika Wastewater Treatment Plant Upgrade is reduced by \$2,139,500 as construction will not begin in 2023/2024.
+\$15,000	Stafford Cemetery A new project for infrastructure improvements.	-\$800,573	Cass Square – pavilion upgrade Funding has been deferred.
+\$110,000	Strategic land purchase Council needs to purchase the land which the generator for the Council building sits on.	-\$457,900	West Coast Wilderness Trail – Mahinapua boardwalk and bridges Budget has been reduced.
+\$400,000	West Coast Wilderness Trail - Totara Bride Stage 2&3 This project has been brought forward from 2025/2026.	-\$5,625	Hokitika water mains replacement Costs to complete this project have been budgeted to be lower than forecast.
+\$100,000	IT server replacement Funding brought forward from 2025/2026.	-\$3,541	Hokitika stormwater mains replacement Costs to complete this project have been budgeted to be lower than forecast.
+\$280,000	Purchase carbon credits Council purchases carbon credits to offset carbon emissions from our landfills. Quantities of Carbon Credits are pre-purchased and held as an intangible asset. These credits are then available to trade, offsetting future costs.	-\$3,179	Heritage Park Industrial Building 6 Costs to complete this project have been budgeted to be lower than forecast.
+\$118,000	Hokitika wastewater mains replacement Funding brought forward from 2024/2025.		

Effect on Rates for 2023/2024

The table below shows what the indicative rates are likely to be if Council adopts all of the proposals and the preferred option rating option (option 5) outlined in this document.

Sector	Community	Capital Valuation 2023 \$	Actual 2022/2023 Rates \$	Draft Rates 2023/2024 \$	Variance \$	Percentage Variance %
Rural	Bruce Bay	785,500	2,101.48	2,651.02	549.55	26.15%
Rural Residential	Bruce Bay	830,000	1,795.07	2,224.93	429.87	23.95%
Commercial	Bruce Bay	385,000	2,764.44	3,416.68	652.24	23.59%
Rural	Fox Glacier	800,000	2,606.20	2,719.35	113.15	4.34%
Residential	Fox Glacier	640,000	3,196.56	3,247.67	51.11	1.60%
Rural Residential	Fox Glacier	86,000	1,077.26	1,212.41	135.16	12.55%
Commercial	Fox Glacier	670,000	5,598.89	6,257.35	658.46	11.76%
Rural	Franz Josef	420,000	1,437.74	1,698.39	260.65	18.13%
Residential	Franz Josef	420,000	2,640.04	2,530.27	-109.77	-4.16%
Rural Residential	Franz Josef	300,000	1,269.00	1,482.44	213.44	16.82%
Commercial	Franz Josef	960,000	7,570.34	8,021.03	450.68	5.95%
Rural	Haast	80,000	868.32	992.11	123.79	14.26%
Residential	Haast	225,000	2,046.80	1,780.36	-266.44	-13.02%
Rural Residential	Haast	290,000	1,119.86	1,312.59	192.73	17.21%
Commercial	Haast	1,290,000	6,987.57	8,844.06	1856.49	26.57%
Rural	Hari Hari	2,070,000	5,034.50	6,240.08	1205.57	23.95%
Residential	Hari Hari	130,000	1,339.48	1,307.56	-31.92	-2.38%
Rural Residential	Hari Hari	196,000	977.08	1,158.87	181.79	18.61%
Commercial	Hari Hari	250,000	3,273.82	3,187.67	-86.15	-2.63%
Rural	Hokitika	460,000	994.20	1,279.23	285.03	28.67%
Residential	Hokitika	390,000	3,189.56	2,978.85	-210.72	-6.61%
Rural Residential	Hokitika	510,000	2,081.87	2,320.00	238.14	11.44%
Commercial	Hokitika	470,000	7,396.56	6,668.63	-727.93	-9.84%
Rural	Kumara	12,000	859.66	947.43	87.76	10.21%
Residential	Kumara	155,000	1,897.80	1,792.07	-105.73	-5.57%
Rural Residential	Kumara	182,000	1,336.89	1,497.78	160.89	12.03%
Commercial	Kumara	170,000	3,358.86	3,146.31	-212.54	-6.33%
Rural	Ross	277,000	1,680.19	1,870.67	190.48	11.34%
Residential	Ross	210,000	2,289.68	2,178.24	-111.44	-4.87%
Rural Residential	Ross	750,000	2,694.37	3,041.50	347.13	12.88%
Commercial	Ross	910,000	5,499.94	6,803.26	1303.32	23.70%
Rural	Whataroa	1,050,000	2,676.22	3,377.04	700.81	26.19%
Residential	Whataroa	90,000	1,427.93	1,280.06	-147.87	-10.36%
Rural Residential	Whataroa	320,000	1,181.61	1,399.75	218.15	18.46%
Commercial	Whataroa	235,000	2,329.13	2,739.75	410.63	17.63%

Information on your property's proposed rates for 2023/2024 will be available in the Council's Rating Information Database (RID) online at: <https://www.westlanddc.govt.nz/do-it-online/search-databases/look-up-property-records/> in the month of May 2022.

FEES AND CHARGES

These are the proposed changes to Fees and Charges for 2023/2024.

All others Fees and Charges will remain the same as set out in our Annual Plan 2022/2023 – see our [website](#).

ALL FEES AND CHARGES ARE GST INCLUSIVE UNLESS OTHERWISE STATED

Corporate service charges

	Current Charge 2022/2023	Proposed New Charge 2023/2024
Meeting room hire		
Council chambers hire, including tea and coffee	New charge	\$300 general public \$150 community groups
Pakiwaitara meeting room hire, including tea and coffee	New charge	\$300 general public \$150 community groups

Land Information Services

	Current Charge 2022/2023	Proposed New Charge 2023/2024
Land online Search—CT or Plan Instrument	\$16	\$10

Westland Library

	Current Charge 2022/2023	Proposed New Charge 2023/2024
DVDs	\$3	\$2
Replacement cards	\$2.5	\$1
Interlibrary loans (per item)	\$8 - \$22	\$8.50 - \$23
Book covering	\$5 - \$10	\$10 - \$15
Photocopying		
A4	\$0.35	\$0.30
A3 B/W	\$0.55	\$0.50
Room Hire		
Available during library opening hours		
History Room	\$15 per hour	\$30 per hour
Digital Learning Centre	\$30 per hour \$60 for 4 hour block \$100 for 8 hour block	\$30 per hour Digital Learning Centre will only be available for 4 or 8 hour block bookings at current fees.

Hokitika Museum

	Current Charge 2022/2023	Proposed New Charge 2023/2024
Admission fee		
Adult 16+ West Coast resident visitors (must provide proof)	New Charge	Only Gallery 5 open, free All galleries are open, gold coin donation
Adult 16+	\$6	Only Gallery 5 open – \$2.00 for students (including tertiary). \$6.00 for adults

All galleries are open
\$12.00 for students (including tertiary)
\$25.00 for adults

Research

In person enquiry first half hour – non-Westland Residents	First half hour \$10.00 \$30 per half hour	First half hour \$15.00 \$35 per half hour thereafter
Written research service (per hour)	\$60 \$30 minimum charge	\$65 \$35 minimum charge

Venue Hire

Carnegie Gallery Hire	\$60 per week	\$60 per hour Use of food and drink needs to be approved by Museum Director. Every event is required to have staff members present. This pricing does not include staff requirements and packing in and out and cleaning.
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Sports field charges

	Current Charge 2022/2023	Proposed New Charge 2023/2024
Cass Square (season hire)		
Touch Rugby per season	\$177	\$240
Softball per season	\$177	\$240
Rugby per season	\$1,000	\$1,250
Cricket per season	\$177	\$240
Soccer per season	\$1,000	\$1,250
Cass Square (casual use)		
Daily	\$64	\$240
Hourly	\$26.75	\$30
Showers and Changing Rooms	\$43	\$80
Changing Rooms only	\$21.50	\$35

Cemetery Charges

	Current Charge 2022/2023	Proposed New Charge 2023/2024
Hokitika		
New grave (includes plot, interment and maintenance in perpetuity)	\$1,863	\$2,000
Ashes: plot purchase and interment (includes plot in Ashes Garden area and opening of plot)	\$522	\$700
Pre-purchase new Plot	\$1,421	\$2,000
Dig Grave site to extra depth	\$136	\$250
Interment on Saturday, Sunday or Public Holiday	\$294	\$350
Additional Cost to excavate grave on Saturday, Sunday or Public Holiday	\$382	\$425
Reopen a grave site	\$747	\$1,000

Cemetery Charges

Inter Ashes in an existing grave	\$152	\$350
New grave in RSA area	\$705	\$2,000
Reopen a grave in the RSA Area	\$705	\$1,000
Inter a child under 12 in Lawn Area	\$1,863	\$2,000

Ross and Kumara

New grave (includes plot, interment and maintenance in perpetuity)	\$1,863	\$2,000
Pre-purchase new plot	\$1,421	\$2,000
Bury Ashes (including registration)	\$423	\$700
Reopen a grave site	\$747	\$1,000

Resource Management

	Current Charge 2022/2023	Proposed New Charge 2023/2024
Public enquiries (including pre-application meetings) that exceed 30 minutes of staff input	\$160	\$200

Land Use: Deposit

Consent for single Rural Dwelling	\$1,000	\$1,100
Vegetation Clearance	\$1,500	\$1,600
Commercial Activity	\$1,500	\$1,600
Industrial Activity	New charge	\$1,600
Land use activities (not listed elsewhere).	\$1,200	\$1,300

Subdivision: Deposit

Subdivisions 2-5 lots	\$1,200	\$1,300
Subdivision 2 -5 lots with Land Use	\$1,500	\$1,600
Subdivisions 6-10 lots	\$2,000	\$2,100
Subdivisions 6-10 lots with Land Use	\$3,000	\$3,100
Subdivisions 11+ lots	\$3,500	\$3,600
Subdivisions 11+ lots with Land Use	\$5,000	\$5,100

General & Certificates

Variations to Resource Consent	\$800	\$900
Certificates and Permitted Subdivision (Compliance, existing use, marginal and temporary, boundary activities): fixed fee	\$600	\$650
s 125 Extension of time application: fixed fee	\$800	\$900
Release of covenants, caveats, encumbrances and other title instruments	\$600 plus applicable legal fee	\$650 plus applicable legal fee

Designations

Approval of outline plan	\$800	\$850
Consideration of waiving outline plan	\$800	\$850

Compliance

Issue of infringement notice: fixed fee	\$1000	\$300 - \$1,000 pursuant to Schedule 1, Infringement Offences and Fees of the Resource Management Regulations 1999
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Recreation contributions

5% of the value of each new allotment or the value of 4,000m² of each new allotment, whichever is the lesser. The minimum charge is **\$1,000** per new allotment and the maximum charge is **\$3,000** per new allotment, both GST-inclusive.

The minimum charge is **\$1,000** per new allotment and the maximum charge is **\$3,000** per new allotment, both GST-inclusive.

The minimum charge is **\$3,913.72** per new allotment and the maximum charge is **\$5,750** per new allotment, both GST-inclusive.

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

Administration staff time per hour \$145 per hour

Internal engineering services per hour which exceed 15 minutes \$160 per hour

\$180 per hour

\$200 per hour

Performance Bonds

Performance bonds may be put in place from time to time with the amount to be established on a case-by-case basis.

Lodgement fee \$6000

\$650

Building Consent Activity

	Current Charge 2022/2023	Proposed New Charge 2023/2024
Residential Housing Units – Single and Multi-level		
Consent	New Charge	Multi units x 2 \$1,088 Multi-units x 3 \$1,620 plus processing fee
BCA Accreditation Levy	\$150	\$250
Code Compliance Certificate	New Charge	Multi units x 2 \$1,088 Multi-units x 3 \$1,620 plus processing fee
Commercial/Industrial/Multi Unit Development		
BCA Accreditation Levy	\$160	\$260
Accessory Buildings – Non-residential		
BCA Accreditation Levy	\$90	\$140
Minor Alterations/Renovations (<\$80,000)		
BCA Accreditation Levy	\$90	\$140
Major Alterations/Renovations (<\$80,000 and over)		
BCA Accreditation Levy	\$150	\$200
Drainage & Plumbing - Public System		
BCA Accreditation Levy	\$85	\$95
Drainage & Plumbing – Stand Alone System		
BCA Accreditation Levy	\$85	\$95
Other Building Charges		
Certificate of Acceptance – all other works except emergency	Double the entire applicable Building Consent Fee for the project – this includes consent, compliance check, all inspections, online processing fee, BCA accreditation levy, CCC.	Any fees, charges and levies that would have been payable had a building consent been applied for – times two
Residential swimming pool compliance inspection	First inspection free	First inspection \$56
New Compliance Schedules	\$305	\$305 plus processing fee

Compliance schedule audit	New charge	\$56 plus processing fee
Duplicate Compliance Schedules	\$143	\$151
Fee to apply for a refused CCC (incl 12 month extension)	Category	\$163
	Accessory building or spaceheater	\$195
	All others consent types	\$324
Insurance Levy	New charge	Multi-units \$300
Exemptions under Schedules 1 & 2	\$374 plus levies	\$374 plus levies Plus online processing charge

Baches on Unformed Legal Road

	Current Charge 2022/2023	Proposed New Charge 2023/2024
Annual Site Fee	\$2,458.70	\$2,635.75

District Assets

	Current Charge 2022/2023	Proposed New Charge 2023/2024
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Sewerage Supply

Trade Waste charges are levied separately according to waste volume and utilisation of sewerage system	Minimum fee of \$2,000 per annum	Minimum fee of \$2,500 per annum
Dumping into sewerage system	\$550	\$2,500
Per event not per annum		

Water Supply Annual Charges

Hokitika / Kaniere Water Supply	Commercial metered supply per cubic metre \$2.10	Commercial metered supply per cubic metre \$1.15
Treated Supplies—Rural Towns Fox Glacier / Franz Josef / Whataroa / Hari Hari	Commercial metered supply per cubic metre \$2.10	Commercial metered supply per cubic metre \$1.15

Road Damage – New Build

	Previously under Building Control Fees	
Road damage deposit – refundable deposit	\$2,250	\$2,500
Road Damage (unconsented works) enforcement	New charge	At cost (staff time)
Remedial action for unconsented road works	New charge	Full cost of remedial work required plus staff time

Temporary Road Closures

	Current Charge 2022/2023	Proposed New Charge 2023/2024
Non-refundable application fee	\$107	\$200
Call Out / Audit of Traffic Management Plan	\$240 per hour	\$255 per hour

Jackson Bay Wharf Charge (prices exclude GST)

Annual Charge	Current Charge 2022/2023	Proposed New Charge 2023/2024
Vessels over 13.7 metres (45 feet)	\$4,700	\$5,040
Vessels between 9.1 metres and 13.7 metres (30-45 feet)	\$1,750	\$1,875
Vessels up to 9.1 metres (30 feet)	\$1,250	\$1,340
Casual users landing wet fish (per tonne)	\$27.30	\$29.25
Casual users landing crayfish (per tonne)	\$350	\$375

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

Vessels over 13.7 metres (45 feet)	\$295	\$315
Vessels between 9.1 metres and 13.7 metres (30-45 feet)	\$235	\$250
Vessels up to 9.1 metres (30 feet)	\$120	\$130
Hokitika Transfer Station		
	Current Charge 2022/2023	Proposed New Charge 2023/2024
Refuse Site Gate Fees		
General Waste		
Per tonne	\$535	\$595
60L bag	\$4.80	\$6
Green Waste		
Green Waste per tonne	\$51	\$55
60L bag Green Waste uncompacted	\$0.55	\$0.75
Other		
Cars Prepared (Conditions apply, per item)	\$55	\$150
Non Weighbridge Sites		
Uncompacted General Waste		
Per Cubic Metre small loads < 0.5m ³	\$73	\$85
Uncompacted Green Waste		
Per Cubic Metre	\$10.70	\$11.50
60L bag	\$0.55	\$0.75
Small Trailer /Ute (0.68m ³)	\$6.40	\$7.50
Medium Trailer (0.91m ³)	\$10.70	\$11.50
All Sites: Other Items		
Gas Bottle Disposal	\$12	\$15
Whiteware (Fridges must be degassed, per item)	\$10.60	\$16.50
Tyres (Based on average weight of 7.5kg, per item)	\$5	\$10
Tyres over 7.5kg e.g. truck tyres	\$10	\$20
Cars Prepared (Conditions apply, per item)	\$45	\$55
Rubbish & recycling receptacles		
Replacement and additional recycling bin 240 L (maximum 2x sets of bins per household)	\$106	\$150
Replacement and additional rubbish bin 120 L (maximum 2x sets of bins per household)	\$96	\$130
Delivery fee for replacement bins	\$25	\$50

Share your Feedback – Annual Plan 2023/2024

Submissions close: 4pm, 26 May 2023

Submissions hearing: 9am, 7 June & 8 June 2023 (Day two will only be used if necessary)

We would like to know your thoughts about what we are proposing in our Draft Annual Plan 2023/2024.

Please **scan and email** this form to the Council. **Email:** Consult@westlanddc.govt.nz

You can also **call** us with your submission and use the form to help you.

Phone: 03 756 901

Freephone: 0800 474 834

Name _____ Organisation (if applicable) _____

Email _____ Address _____

I would like to speak to Council about my submission

☐ In the meeting in the Council Chambers

☐ Using a remote option (Zoom link or telephone)

3 waters depreciation and differentials – rates model

Your preferred model:

- ☐ Option 1: Status Quo
- ☐ Option 2: 17.5% UAGC, no 3 waters depreciation funding.
- ☐ Option 3: 17.5% UAGC with the Rural differential reduced from 1 to 0.95, and Rural Residential differential reduced from 0.75 to 0.7.
- ☐ Option 4: 20% UAGC and no funding of 3 Waters depreciation.
- ☐ Option 5 20% UAGC with the Rural differential reduced from 1 to 0.95, and Rural Residential differential reduced from 0.75 to 0.7

Otira public toilets

Your preferred option

- ☐ Option 1: Build a permanent public toilet block and fund ongoing caretaking, cleaning and maintenance.
- ☐ Option 2: Retain the temporary structure and fund ongoing caretaking, cleaning and maintenance.
- ☐ Option 3: Do not build a new public toilet block and remove the temporary structure.

Review of fees and charges

Please let us know what you think about our review of fees and charges.

Please let us know your other thoughts about what we are proposing in our Annual Plan 2023/2024

[illegible]

More pages can be attached if necessary

Please note, submissions will be publicly available on the council's website, through inclusion in council agendas, and/or retrievable by request under the Local Government Official Information and Meetings Act 1987. Personal contact details will be redacted under the Privacy Act 1993 or by request.

APPENDIX TO CONSULTATION DOCUMENT

Excludes GST			2023/2024 Rate model options															
			2022/23 Rates	3 Waters Depreciation funded			No Funding of 3 Waters Depreciation											
				Option 1			Option 2			Option 3			Option 4			Option 5		
Rate type	Area	Capital Valuation		Draft 2023/2024 Rates	Var	%age Var	Draft 2023/2024 Rates	Var	%age Var	Draft 2023/2024 Rates	Var	%age Var	Draft 2023/2024 Rates	Var	%age Var	Draft 2023/2024 Rates	Var	%age Var
Rural	Bruce Bay	785,500	2,101.48	2,841.00	739.52	35.19%	2,756.06	654.58	31.15%	2,693.00	591.52	28.15%	2,704.13	602.65	28.68%	2,651.02	549.55	26.15%
Commercial	Bruce Bay	385,000	2,764.44	3,505.00	740.56	26.79%	3,401.46	637.02	23.04%	3,463.00	698.56	25.27%	3,369.87	605.42	21.90%	3,416.68	652.24	23.59%
Rural Residential	Bruce Bay	830,000	1,795.07	2,405.00	609.93	33.98%	2,318.35	523.28	29.15%	2,240.00	444.93	24.79%	2,293.78	498.72	27.78%	2,224.93	429.87	23.95%
Commercial	Fox Glacier	670,000	5,598.89	6,924.00	1,325.11	23.67%	6,304.75	705.86	12.61%	6,397.00	798.11	14.25%	6,175.89	577.00	10.31%	6,257.35	658.46	11.76%
Residential	Fox Glacier	640,000	3,196.56	3,979.00	782.44	24.48%	3,237.31	40.75	1.27%	3,272.00	75.44	2.36%	3,208.78	12.21	0.38%	3,247.67	51.11	1.60%
Rural	Fox Glacier	800,000	2,606.20	3,288.00	681.80	26.16%	2,807.22	201.02	7.71%	2,731.00	124.80	4.79%	2,785.71	179.51	6.89%	2,719.35	113.15	4.34%
Rural Residential	Fox Glacier	86,000	1,077.26	1,241.00	163.74	15.20%	1,149.45	72.19	6.70%	1,142.00	64.74	6.01%	1,219.55	142.29	13.21%	1,212.41	135.16	12.55%
Rural	Franz Josef	420,000	1,437.74	1,795.00	357.26	24.85%	1,705.89	268.15	18.65%	1,666.00	228.26	15.88%	1,733.23	295.49	20.55%	1,698.39	260.65	18.13%
Rural Residential	Franz Josef	300,000	1,269.00	1,554.00	285.00	22.46%	1,464.71	195.71	15.42%	1,436.00	167.00	13.16%	1,507.32	238.32	18.78%	1,482.44	213.44	16.82%
Commercial	Franz Josef	960,000	7,570.34	9,529.00	1,958.66	25.87%	8,133.10	562.76	7.43%	8,256.00	685.66	9.06%	7,904.31	333.96	4.41%	8,021.03	450.68	5.95%
Residential	Franz Josef	420,000	2,640.04	3,240.00	599.96	22.73%	2,496.31	-143.73	-5.44%	2,518.00	-122.04	-4.62%	2,504.74	-135.29	-5.12%	2,530.27	-109.77	-4.16%
Residential	Haast	225,000	2,046.80	2,470.00	423.20	20.68%	1,724.84	-321.96	-15.73%	1,737.00	-309.80	-15.14%	1,766.69	-280.11	-13.69%	1,780.36	-266.44	-13.02%
Commercial	Haast	1,290,000	6,987.57	9,113.00	2,125.43	30.42%	9,007.81	2020.24	28.91%	9,188.00	2200.43	31.49%	8,687.21	1699.64	24.32%	8,844.06	1856.49	26.57%
Rural	Haast	80,000	868.32	1,021.00	152.68	17.58%	930.02	61.70	7.11%	924.00	55.68	6.41%	997.52	129.20	14.88%	992.11	123.79	14.26%
Rural Residential	Haast	290,000	1,119.86	1,383.00	263.14	23.50%	1,292.51	172.65	15.42%	1,265.00	145.14	12.96%	1,336.65	216.79	19.36%	1,312.59	192.73	17.21%
Rural	Hari Hari	2,070,000	5,034.50	6,723.00	1,688.50	33.54%	6,649.39	1614.89	32.08%	6,482.00	1447.50	28.75%	6,380.02	1345.52	26.73%	6,240.08	1205.57	23.95%
Residential	Hari Hari	130,000	1,339.48	1,628.00	288.52	21.54%	1,241.24	-98.24	-7.33%	1,248.00	-91.48	-6.83%	1,299.66	-39.82	-2.97%	1,307.56	-31.92	-2.38%
Commercial	Hari Hari	250,000	3,273.82	3,940.00	666.18	20.35%	3,144.38	-129.44	-3.95%	3,189.00	-84.82	-2.59%	3,157.27	-116.54	-3.56%	3,187.67	-86.15	-2.63%
Rural Residential	Hari Hari	196,000	977.08	1,210.00	232.92	23.84%	1,119.02	141.94	14.53%	1,101.00	123.92	12.68%	1,175.13	198.04	20.27%	1,158.87	181.79	18.61%
Rural	Hokitika	460,000	994.20	1,383.00	388.80	39.11%	1,388.20	394.00	39.63%	1,351.00	356.80	35.89%	1,310.33	316.13	31.80%	1,279.23	285.03	28.67%
Rural Residential	Hokitika	510,000	2,081.87	2,546.00	464.13	22.29%	2,342.18	260.31	12.50%	2,298.00	216.13	10.38%	2,362.31	280.44	13.47%	2,320.00	238.14	11.44%
Residential	Hokitika	390,000	3,189.56	3,833.00	643.44	20.17%	2,935.97	-253.59	-7.95%	2,962.00	-227.56	-7.13%	2,955.15	-234.42	-7.35%	2,978.85	-210.72	-6.61%
Commercial	Hokitika	470,000	7,396.56	8,808.00	1,411.44	19.08%	6,663.67	-732.89	-9.91%	6,742.00	-654.56	-8.85%	6,611.48	-785.08	-10.61%	6,668.63	-727.93	-9.84%
Rural	Kumara	12,000	859.66	961.00	101.34	11.79%	869.23	9.57	1.11%	869.00	9.34	1.09%	948.24	88.58	10.30%	947.43	87.76	10.21%
Residential	Kumara	155,000	1,897.80	2,214.00	316.20	16.66%	1,728.65	-169.15	-8.91%	1,737.00	-160.80	-8.47%	1,782.65	-115.15	-6.07%	1,792.07	-105.73	-5.57%
Commercial	Kumara	170,000	3,358.86	3,883.00	524.14	15.60%	3,085.60	-273.26	-8.14%	3,121.00	-237.86	-7.08%	3,125.64	-233.21	-6.94%	3,146.31	-212.54	-6.33%
Rural Residential	Kumara	182,000	1,336.89	1,546.00	209.11	15.64%	1,454.99	118.10	8.83%	1,438.00	101.11	7.56%	1,512.87	175.98	13.16%	1,497.78	160.89	12.03%
Rural	Ross	277,000	1,680.19	1,945.00	264.81	15.76%	1,855.25	175.06	10.42%	1,833.00	152.81	9.09%	1,889.40	209.21	12.45%	1,870.67	190.48	11.34%
Rural Residential	Ross	750,000	2,694.37	3,205.00	510.63	18.95%	3,118.11	423.74	15.73%	3,047.00	352.63	13.09%	3,103.71	409.35	15.19%	3,041.50	347.13	12.88%
Residential	Ross	210,000	2,289.68	2,605.00	315.32	13.77%	2,120.80	-168.88	-7.38%	2,132.00	-157.68	-6.89%	2,165.47	-124.21	-5.42%	2,178.24	-111.44	-4.87%
Commercial	Ross	910,000	5,499.94	6,996.00	1,496.06	27.20%	6,902.37	1402.43	25.50%	7,022.00	1522.06	27.67%	6,692.62	1192.68	21.69%	6,803.26	1303.32	23.70%
Rural	Whataroa	1,050,000	2,676.22	3,627.00	950.78	35.53%	3,544.73	868.51	32.45%	3,460.00	783.78	29.29%	3,448.02	771.80	28.84%	3,377.04	700.81	26.19%
Rural Residential	Whataroa	320,000	1,181.61	1,476.00	294.39	24.91%	1,385.97	204.36	17.30%	1,356.00	174.39	14.76%	1,426.30	244.69	20.71%	1,399.75	218.15	18.46%
Commercial	Whataroa	235,000	2,329.13	2,798.00	468.87	20.13%	2,691.88	362.75	15.57%	2,736.00	406.87	17.47%	2,711.18	382.05	16.40%	2,739.75	410.63	17.63%
Residential	Whataroa	90,000	1,427.93	1,695.00	267.07	18.70%	1,209.57	-218.36	-15.29%	1,214.00	-213.93	-14.98%	1,274.59	-153.34	-10.74%	1,280.06	-147.87	-10.36%

Annual Plan 2023/2024

Communications Plan

Date / version:	17/04/2023 v 1
Prepared by:	Emma Rae, Strategy & Communications Advisor
Draft circulated to:	Group Manager: Corporate Services
Status:	Final
Approved version circulated to:	Elected members
Related documents:	Draft Annual Plan 2022/2023 Draft Annual Plan 2022/2023 Consultation Document

Purpose

For the Annual Plan 2023/2024 to:

- Promote the Annual Plan
- Seek community feedback through consultation.

Context

The Annual Plan (AP) is produced in years 2 & 3 of the Long Term Plan (LTP) cycle for Council to review the budgets forecast during the Long Term Plan process and make any necessary changes for the coming year. Where Council proposes significant or material amendments to the budgets and projects notified in the LTP, a consultation document (CD) is also produced to give the public opportunity to provide their feedback.

Critical issues

Risk	Mitigation
Lack of public awareness about the proposed plan	Promote awareness of the AP and CD through Council media channels, library and the local newspaper.
Public do not provide feedback due to perception that Council is close minded to feedback.	Encouragement of participation in the feedback process by elected members. Promote s 82(2)(e) LGA: <i>that the views presented to the local authority should be received by the local authority with an open mind and</i>

should be given by the local authority, in making a decision, due consideration:

Elected members understanding of proposed plan.

Provide elected members with information to understand the plan and promote it to the community.

Objectives

1. Raise public awareness of the AP.
2. Ensure that enough meaningful feedback is received for elected members to make decisions on behalf of the community.

Monitoring and evaluation

We will know that the plan is working:

- Receipt of feedback from the community.
- Positive media attention.

Spokesperson

Spokespeople:

- Helen Lash, Westland Mayor
- Simon Bastion, Chief Executive

Audiences

Audience	What they want to know	Barriers	Incentives	Preferred Communication channels
Ratepayers Community (non-property owners)	Where to find the documents	Geographically distant communities. Some lack of electronic media access.	Opportunity to find out what Council is planning	<ul style="list-style-type: none"> • Newspaper notices • Radio advertising • Posters • Media releases • Social Media • Website
	How to make a submission	Some people will still prefer non-electronic means	People who really want to submit will access the hardcopy documents and submit in their preferred manner.	<ul style="list-style-type: none"> • Newspaper • Posters • Within the CD.

	That their opinion will be taken into account.	Poor perception of elected members taking on-board community views.	Elected members have a statutory obligation to receive feedback with an open mind.	Reiterate LGA requirements through media.
Community (non-property owners)	That they are entitled to make a submission.	Lack of connection to the community / work of council through perception they don't pay for it.	People who really want to submit will read the documents and submit in their preferred manner.	<ul style="list-style-type: none"> • Newspaper notices • Radio advertising • Posters • Media releases • Social Media • Website
Media	Key messages	Pre-conceived opinions of Council planning.	Providing the community with information with journalistic integrity.	Media releases

Key messages

External

- Submission period for draft AP 2023/2024 is 26 April – 26 May 2022.
- Rates increase 0.07% without 3 waters depreciation – actual rate increase very dependent on location and differentials.
- Seeking feedback on plan as a whole – elected members must take community feedback into account.
- Challenges:
 - Previous decisions about rate increases, current economy.
- Response:
 - Do not fund 3 waters depreciation.
- Major Changes:
 - Review rate model to provide a fair balance across the board.
 - Review the permanent Otira toilet project.
 - Fees and charges amendments.

Communications approach

Deliverable Description	Target Audience	Delivery Method	Frequency	Who
Provide key messages / information about submitting	Ratepayers, community	Front counter / phone / email	Ad hoc	Customer service staff
Provide key messages / information about submitting	Ratepayers, community	Council communications methods	As per action plan below	Strategy & Communications Advisor
Hard copy documents	Ratepayers, community	Front Counter / Library	Duration of submission period	CS Team Leader Library Manager Strategy & Communications Advisor

FAQs/more detail

n/a

Communication action plan

	Media	27 April	27 April – 30 April	1 – 7 May	8 – 14 May	15– 21 May	24 May	22 -26 May	8 June
Advertising poster	Community notice boards								
	Library notice board								
Email footer	Council emails								
	Facebook header								
Radio advertising									
Media Release 1 – Key messages	Newspapers								
	Website								
	Facebook								
	Westland Matters article								
Media Release 2 – Result of hearings and adopted plan	Newspapers								
	Website								
	Facebook								
	Westland Matters article								
Public notice 1 – Submissions open and dates for submission	Newspapers								
	Website								
	Facebook								
	Westland Matters Alert								
Public notice 2 – Reminder to make submission	Newspapers								
	Website								
	Facebook								
	Westland Matters Alert								