

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



Tena Koutou

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

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

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

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

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

Nāku, nā



Helen Lash, Westland District Mayor



Simon Bastion, Chief Executive

Why a 2024/2025 Annual Plan?

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

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

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

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

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Council's Strategic Direction

Council Vision

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

Our aspirations, values and role

Active leadership

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

Togetherness

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

Future proofing

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

Community Wellbeing Outcomes

Sustainable environment

Goals

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

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

Focus areas

Support sustainable waste management practises.

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

Care for the environment

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

Encourage biodiversity.

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

Diverse economy**Goals**

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

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

Focus areas**Collaboration**

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

Sustainable growth

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

Innovation

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

Embracing our culture**Goals**

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

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

Focus areas**Enabling community**

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

Partnership

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

Open to innovation

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

Community pride and participation

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

Live and play**Goals**

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

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

Focus areas**Healthy and safe**

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

Active lifestyles

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

Community spaces

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

Resilient infrastructure**Goals**

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

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

Focus areas**Responsive planning**

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

Forward focus

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

Data driven decision making

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

Communities first

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

The Planning Cycle and the Annual Plan



The Annual Plan and changes to the Long Term Plan

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

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

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

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

Grant funding has been extensively reviewed. Some funding has been withdrawn; in most cases this is funding that was granted based on certain requirements being met. If these have not been met Council has withdrawn the funding. Funding grants that support community activities and wellbeing has been retained. These changes provide some relief for ratepayers.

Summary of Key Changes

TOPIC	COUNCIL DECISION
Council Headquarters	TBC
Land Transport levels of service	TBC
Ross Swimming Pool upgrade	TBC
Franz Josef/Waiiau and Fox Glacier – Glacier Community Development funding	TBC
Grant funding	TBC

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Changes in day-to-day revenue and expenses

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

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

All of Council Expenses		Individual Activities
+ \$390,000	Interest revenue: Interest rates are higher than expected and therefore interest received on forecast bank deposits is \$390k higher than the LTP for 2024/2025. Forecast cash deposits are mainly from pre-funding of loans or funded depreciation not yet committed to Capital expenditure and Grant Funding	+ \$475,000 Planning and Regulatory – Fees and charges revenue: The intervening years have seen greater than anticipated building activity in the region. The higher volume is a contributing factor to the expected \$475k increase in revenue.
+ \$602,000	Fees and Charges: Fees and Charges are expected to be \$602k higher than the LTP forecast mainly as a result of a higher than forecast rate of inflation requiring a compensatory increase in fees and some fees and charges undergoing a more extensive review than in prior years.	-\$92,000 Planning and Regulatory – Responsible camping: This Activity is externally funded so the costs (and revenue) are aligned to the funding agreement.
-\$276,000	Finance costs: Finance Costs are lower than the LTP forecast due to the deferral of projects still going through the planning process. The expected total loan balance at the end of 2024/2025 was just under \$44m compared to \$37.2m in the current Annual Plan.	+\$265,000 Community Development – Mayors Taskforce for Jobs: Expenses of \$265k for the Mayors’ Task for Jobs are included in the 2024/25 Annual Plan. These were not budgeted for in the LTP and are offset by anticipated Grant funding of \$260k.
+ \$400,000	Depreciation: The increase in forecast depreciation from \$8.6m to \$9m, is mainly a result of the higher than expected revaluations of infrastructure assets. The revaluations reflected the rising inflation levels over the last couple of years	+\$2,281,600 Community Halls: Expenses include an anticipated non-cash loss on disposal of \$2.3m on the transfer back of a vested asset (Westland Sports Hub) to its original owner. There is no actual cost to the ratepayer for this disposal but there will be costs savings in the future as ratepayers will no longer contributing to the costs of maintaining this asset.
+ \$92,000	Insurance costs: Insurance providers have escalated premiums over the past few years as underwriters have become more risk averse than ever before. As a result, our premiums are expected to be \$92k higher than forecast.	-\$111,500 Museum: The LTP was prepared on the expectation that the Museum would be fully operational in 2024/2025 but due to delays in the planning process, the costs have been reduced in the Annual Plan.

All of Council Expenses

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

-\$76,000

+5.7m

+ \$343,800

+ \$89,800

+ \$131,700

Individual Activities

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

Land Transport: Land Transport expenditure programs are developed in conjunction with, and subject to the approval of, Waka Kotahi NZTA. The current Annual Plan reflects a minimum service level review program. Of the increase, \$3.7m relates to special purpose road works which is 100% funded, and the balance of \$2m is 64% funded by Waka Kotahi NZTA with 36% ratepayer funded.

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

Wastewater: Forecast Monitoring costs have also increased as a result of legislation

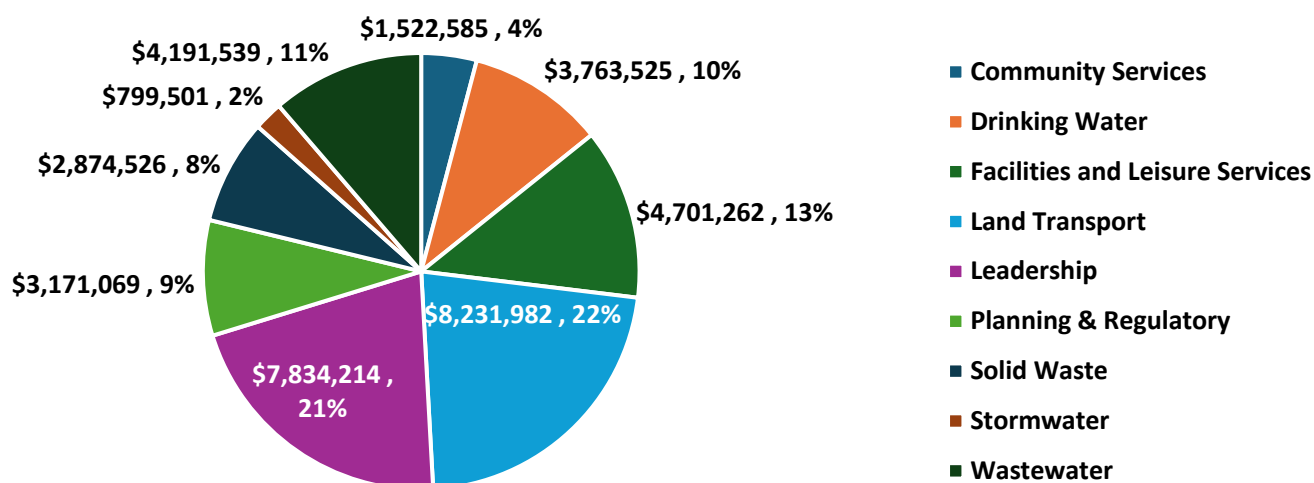
Solid Waste: With the current emphasis on reducing emissions, costs of emission trading are expected to be more than double the LTP forecast.

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

Financial Summary

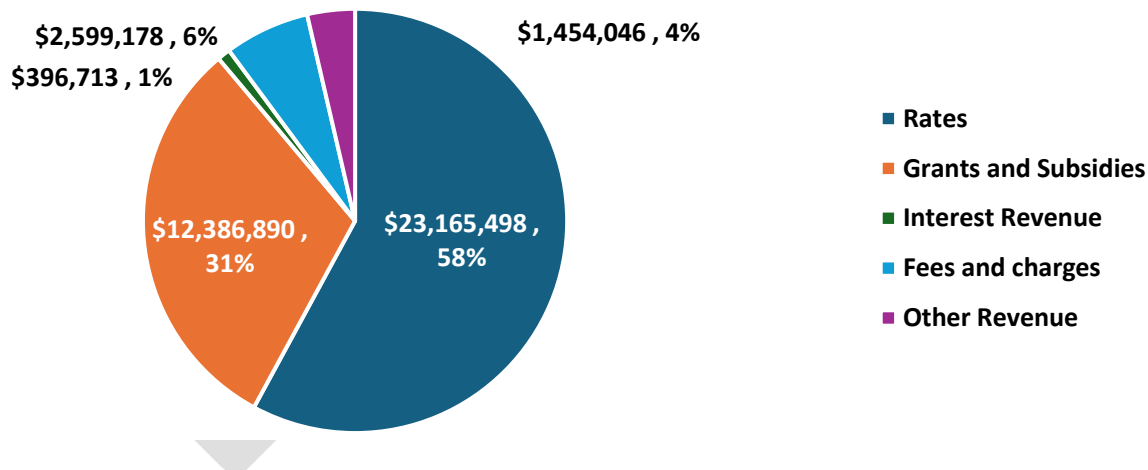
Total Expenditure

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



Total Revenue

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



Other Key Forecast Numbers:

Borrowings:	\$34,244,000	Operating Revenue	\$40,152,000
Reserve Funds:	\$7,752,000	Operating Expenditure	\$37,090,000
Grants and Subsidies:	\$12,387,000	Capital Expenditure	\$21,246,000

Full details of Council's financial forecasts and statements for 2023/2024 can be found on pp 61-67.

Council's groups of activities

Council's services are organised into 9 groups of activities:

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

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

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

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

Land Transport

Council has the core function of providing a transport network that is accessible for all people within the district in conjunction with the other transportation agencies. The major part of Council's transportation activity is to ensure the safe, efficient and sustainable maintenance, operation, renewal and upgrading of the roads and bridges.

Land Transport Group's contribution to community wellbeing outcomes

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

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

How do we measure success?

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

Our goal	Measure*	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
The transportation network is safe for all users in Westland District	Road safety: The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	Not achieved 1 fatality 2 serious crashes recorded in the 2022/2023 year.	0 fatalities and serious crash injuries.
The surface condition of roads in Westland is of good quality	Road Condition: The average quality of ride on a sealed local road network, measured by smooth travel exposure.	Not Measured Primary Collector: 95.5% Secondary Collector: 93.4% Access: 91.1% Low Volume: 87.4% No new roughness survey data has been collected hence the similarity with the previous year.	Primary Collector >= 93% Secondary Collector >= 93% Access >= 90% Low Volume >= 89%
The surface condition of roads in Westland is maintained to a high standard	Road maintenance: % of the sealed local road network that is resurfaced	Not achieved 4.8% of sealed local road network resurfaced. Continued rising prices for	≥6.5%

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

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

Prospective Land Transport Statement of Service Performance

For the year ending 30 June 2025

Prospective Land Transport Statement of Service Performance			
	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Revenue			
Rates	3,353	3,563	3,047
NZTA Subsidy	5,560	4,254	10,926
Total revenue	9,076	7,683	13,973
Expenditure			
Transportation	7,417	7,717	8,899
Total expenditure	7,417	7,717	8,899
Surplus/(Deficit)	1,716	101	5,074
Capital Expenditure			
Road Drain Culverts (3032)	181	189	250
Road Sealed Surface (3057)	136	214	200
Roading Bridges & Structures (3033)	523	535	1,750
Road Traffic Services (3034)	140	150	165
Local Roads Minor Improvements	366	321	700
Road Sealed Surface SPR	157	161	600
Unsealed Road Metalling (3030)	262	268	212
Road Sealed Surface (3031)	923	1,124	1,548
Road Drain Culverts SPR	28	29	200
Road Sealed Surface SPR	157	161	-
Roading Bridges & Structures SPR	1,094	155	1,500
Road Traffic Services SPR	10	11	15
Roading Minor Improvements SPR	523	107	2,000
Footpath Upgrades	74	107	100
Total Capital Expenditure	4,575	3,531	9,241

Prospective Land Transport Funding Impact Statement

For the year ending 30 June 2025

Prospective Group Level Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Land Transport			
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	3,353	3,563	3,047
Subsidies and grants for operating purposes	1,975	2,064	3,459
Total Operating Funding (A)	5,328	5,628	6,505
Applications of Operating Funding			
Payments to staff and suppliers	3,128	3,434	4,532
Finance Costs	21	22	30
Internal charges and overheads applied	554	547	667
Other operating funding applications	-	-	-
Total Applications of Operating Funding (B)	3,704	4,003	5,230
Surplus/(Deficit) of Operating Funding (A - B)	1,624	1,624	1,275
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Subsidies and grants for capital expenditure	3,585	2,190	7,468
Development and financial contributions	-	-	-
Increase (decrease) in debt	(48)	(48)	(49)
Total Sources of Capital Funding (C)	3,537	2,141	7,419
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	4,575	3,531	9,241
Increase (decrease) in reserves	586	234	(547)
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	5,161	3,766	8,694
Surplus/(Deficit) of Capital Funding (C - D)	(1,624)	(1,624)	(1,275)
Funding Balance ((A - B) + (C - D))	-	-	-

Drinking Water

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

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

Water Supply Group's contribution to community wellbeing outcomes

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

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

How do we measure success?

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

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

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
		Infrastructure Data, at the treatment plants to assist with compliance in this area.	
Requests for service are dealt with promptly	<p>Fault response times:</p> <p>Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:</p> <p>a) % attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site (2 hours) , and</p> <p>b) % resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption. (12 hours)</p> <p>c) % attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site (24 hours) , and</p> <p>d) % resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption (72 hours).</p>	<p>Not achieved</p> <p>a) 20% (15/76)</p> <p>b) 78% (59/76)</p> <p>c) 51% (79/148)</p> <p>d) 74% (115/148)</p>	<p>a) 95%</p> <p>b) 100%</p> <p>c) 100%</p> <p>d) 100%</p>
Council supplied water is reliable	<p>Maintenance of the reticulation network:</p> <p>The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this).</p>	<p>Not measured</p> <p>Monitored in a number of ways including; telemetry, water meters, repair program, mains replacements and pressure management. This is in context with the Benchloss NZ Manual.</p>	<p>Council does not intend to measure this as it will impose an unreasonable cost.</p>
	<p>Demand management:</p> <p>The average consumption of drinking water per day per</p>	<p>Not measured.</p> <p>Council does not have the equipment to measure average</p>	<p>The average water consumption per person</p>

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

Prospective Drinking Water Statement of Service Performance

For the year ending 30 June 2025

Prospective Drinking Water Statement of Service Performance			
	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Revenue			
Rates	3,817	3,880	4,954
Interest and dividends	2	2	1
Recoveries	8	9	32
Total revenue	3,827	3,890	4,987
Expenditure			
General	1,240	1,231	1,419
Hokitika	903	940	1,148
Arahura	68	71	189
Kumara	128	134	176
Kanieri	596	596	630
Ross	158	162	273
Harihari	152	157	223
Whataroa	124	129	169
Franz Josef	229	236	267
Fox Glacier	137	141	296
Haast	91	93	198
Total expenditure	3,827	3,890	4,987
Surplus/(Deficit)	-	-	-

Prospective Drinking Water Statement of Service Performance

	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Capital Expenditure			
All areas - New service requests	-	-	5
Arahura - Security fencing and cameras*	-	-	25
Arahura - WTP components	5	-	-
Fox Glacier - Security fencing and cameras*	-	-	25
Fox Glacier - WTP components	5	-	-
Franz Josef - Water Meters Replacement**	-	-	110
Franz Josef - Watermains/Points Replacement*	-	-	240
Franz Josef - WTP components	5	-	-
Franz Josef - Security fencing and cameras*	-	-	25
Haast - WTP components	5	-	-
Hari Hari - Seismic valves (main outlet)	-	43	-
Hari Hari - Security fencing and cameras*	-	-	25
Hari Hari - WTP components	5	-	-
Hokitika - Mains replacement (2025 - Town Belt Horth to West Drive)*	262	-	800
Hokitika - Security Cameras*	-	-	25
Hokitika - Water meter replacements**	-	-	71
Hokitika- WTP components	5	-	-
Kumara - Control Valves (in conjunction with reservoir replacements)	-	-	25
Kumara - Reservoirs replacements	-	283	342
Kumara - Security fencing and cameras*	-	-	25
Kumara - WTP components	5	-	-
Ross - Security fencing and cameras*	-	-	25
Ross - Watermain & Fittings Replacements**	-	-	170
Ross - WTP components	5	-	-
Whataroa - Security cameras*	-	-	25
Whataroa - WTP components	5	-	-
Total Capital Expenditure	309	325	1,963

* Identified in the 3 Waters reform review as part of the transition during the planning stage. These projects have been carried over into the Annual Plan.

** Subsequent asset reviews identified replacements required.

Prospective Drinking Water Funding Impact Statement

For the year ending 30 June 2025

Prospective Group Level Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Water Supply			
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	-	-	130
Targeted Rates	3,870	3,933	4,825
Interest and dividends from investments	2	2	1
Local authorities fuel tax, fines, infringement fees, and other receipts	8	9	32
Total Operating Funding (A)	3,879	3,943	4,987
Applications of Operating Funding			
Payments to staff and suppliers	1,275	1,349	1,996
Finance Costs	102	108	143
Internal charges and overheads applied	1,100	1,085	1,223
Total Applications of Operating Funding (B)	2,478	2,542	3,362
Surplus/(Deficit) of Operating Funding (A - B)	1,402	1,402	1,625
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Increase (decrease) in debt	(221)	(178)	1,060
Total Sources of Capital Funding (C)	(221)	(178)	1,060
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	-	-	800
- to improve the level of service	-	43	517
- to replace existing assets	309	283	646
Increase (decrease) in reserves	872	898	723
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	1,181	1,224	2,685
Surplus/(Deficit) of Capital Funding (C - D)	(1,402)	(1,402)	(1,625)
Funding Balance ((A - B) + (C - D))	-	-	-

Stormwater

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

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

Stormwater Group's contribution to community wellbeing outcomes

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

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

How do we measure success?

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

Our goal	Measure	Current performance (2022/2023 Report)	Annual Performance targets 2024 – 2034
Council Stormwater systems have the capacity to resist major storms and flooding events	System adequacy: a) The number of flooding events that occur in a territorial authority district. No more than 2. b) For each flooding event, the number of habitable floors affected. 10 per 1000 properties connected to the territorial authority's stormwater system.	Not measured a) 0 – flooding events affecting habitable floors within the Council reticulated stormwater system. Not measured b) Total habitable floors = 0 Per 1000 connections = 0 (556 connections)	a) No more than 2. b) 10 per 1000 properties connected to the territorial authority's stormwater system.
Requests for service are dealt with promptly	Response times: The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site. (within 2 hours)	Not measured There were no reported flooding events for the 2022/2023 year.	95%

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

Prospective Stormwater Statement of Service Performance

For the year ending 30 June 2025

Prospective Stormwater Statement of Service Performance			
	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Revenue			
Rates	975	983	1,075
Grants, subsidies and donations	-	-	0
Other Revenue	-	-	0
Total revenue	975	983	1,075
Expenditure			
Stormwater	975	983	1,075
Total expenditure	975	983	1,075
Surplus/(Deficit)	-	-	-
Capital Expenditure			
Hokitika - Contributions towards new developments	10	11	-
Hokitika Retic CCTV	-	-	-
Hokitika - Mains replacement	165	169	85
Hokitika - Pump upgrades	-	-	260
Hokitika - Pump upgrade (Livingstone St)	-	535	1,000
Hokitika - New service requests	-	-	5
Total Capital Expenditure	175	715	1,350

Prospective Stormwater Funding Impact Statement

For the year ending 30 June 2025

Prospective Group Level Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Stormwater			
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
Targeted Rates	986	994	1,075
Total Operating Funding (A)	986	994	1,075
Applications of Operating Funding			
Payments to staff and suppliers	177	181	186
Finance Costs	108	115	91
Internal charges and overheads applied	229	226	276
Total Applications of Operating Funding (B)	515	523	552
Surplus/(Deficit) of Operating Funding (A - B)	471	471	523
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Increase (decrease) in debt	(209)	58	589
Total Sources of Capital Funding (C)	(209)	58	589
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	10	11	-
- to improve the level of service	-	268	720
- to replace existing assets	165	436	630
Increase (decrease) in reserves	86	(185)	(238)
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	262	529	1,112
Surplus/(Deficit) of Capital Funding (C - D)	(471)	(471)	(523)
Funding Balance ((A - B) + (C - D))	-	-	-

Wastewater

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

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

Wastewater Group's contribution to community wellbeing outcomes

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

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

How do we measure success?

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

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
Council wastewater systems are managed without risk to public health	System and adequacy: The number of dry weather sewerage overflows from the territorial authority's sewerage system.	Achieved 2 dry weather overflows reported. Complaints per 1000 connections = 0.9 (2208 connections)	10 per 1000 Wastewater connections
Council wastewater systems are safe and compliant	Discharge compliance: Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders, and d) convictions. Received by the territorial authority in relation those resource consents.	Achieved a) 0 b) 0 c) 0 d) 0 100% compliance achieved.	100%
Customers are generally satisfied with the Council	Fault response times: Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's	Not achieved a) 50% (1/2) Not achieved b) 50% (1/2)	a) 95% b) 90% .

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
wastewater systems	sewerage system, the following median response times measured: <ul style="list-style-type: none"> a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site (2 hours); and b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault (4 hours). 		
	<p>Customer satisfaction:</p> <p>The total number of complaints received by the territorial authority about any of the following:</p> <ul style="list-style-type: none"> a) sewage odour b) sewerage system faults c) sewerage system blockages, and d) the territorial authority's response to issues with its sewerage system, <p>10 per 1000 connections</p>	<p>Achieved</p> <ul style="list-style-type: none"> a) 0 b) 2 c) 10 d) 1 <p>Total number of complaints = 13</p> <p>Complaints per 1000 connections = 5.9 (2208 connections)</p>	<p>10 per 1000 Wastewater connections</p>
	<p>Why this is important:</p> <p>These measures have been developed by the Department of Internal Affairs - Te Tari Taiwhenua (DIA) and all councils must report on these. They reflect a range of information about our asset condition and responsiveness to service requests that assists us in managing these assets and our service delivery. They also enable us to benchmark against other councils.</p>		

Prospective Wastewater Statement of Service Performance

For the year ending 30 June 2025

Prospective Wastewater Statement of Service Performance			
	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Revenue			
Rates	1,764	1,862	2,034
Fees and Charges	113	116	110
Grants, subsidies and donations	-	-	0
Interest and dividends	6	6	1
Recoveries	2	2	0
Other Revenue	-	-	16
Total revenue	1,885	1,986	2,160
Expenditure			
General	463	500	445
Hokitika	717	770	801
Arahura	1	1	2
Kanieri	76	77	90
Franz Josef	439	445	481
Fox Glacier	87	89	171
Haast	102	104	155
Total expenditure	1,885	1,986	2,144
Surplus/(Deficit)	0	0	16
Capital Expenditure			
All areas - New service requests	-	-	10
Fox Glacier - Network growth	3	3	-
Fox Glacier - Upgrade Pump Stations - Pumps and Components	-	-	88
Fox Glacier - WWTP components	-	5	-
Fox Glacier - WWTP Components replacement	-	-	18
Franz Josef - Retic I&I (follow up programme from 2022)	-	-	50
Franz Josef - Network growth	3	3	-
Franz Josef - Upgrade Pump Stations - Pumps and Components	-	-	88
Franz Josef - Security cameras at WWTP	-	-	20
Franz Josef - WWTP components	-	5	18
Haast - Network growth	3	3	-
Haast - WWTP components replacement	-	5	18
Haast - Upgrade Pump Stations - Pumps and Components	-	-	88
Hokitika - Design and build new WWTP	3,140	3,212	3,000
Hokitika - Mains replacement	-	698	-
Hokitika - Network growth	3	3	-
Hokitika - Retic I&I (follow up programme from 2022)	-	-	50
Hokitika - Sewell St Pump Station New Generator	-	-	60
Hokitika- Upgrade Pump Stations - Pumps and Components	-	-	88
Hokitika - WWTP components replacements	-	5	18
Hokitika -Z-line section replacement	118	-	-
Total Capital Expenditure	3,268	3,942	3,610

Prospective Wastewater Funding Impact Statement

For the year ending 30 June 2025

Prospective Group Level Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Wastewater			
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	-	-	61
Targeted Rates	1,776	1,875	1,973
Fees and charges	113	116	110
Interest and dividends from investments	6	6	1
Local authorities fuel tax, fines, infringement fees, and other receipts	2	2	16
Total Operating Funding (A)	1,897	1,998	2,160
Applications of Operating Funding			
Payments to staff and suppliers	502	528	669
Finance Costs	147	186	164
Internal charges and overheads applied	260	256	313
Total Applications of Operating Funding (B)	908	970	1,145
Surplus/(Deficit) of Operating Funding (A - B)	989	1,028	1,015
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Increase (decrease) in debt	636	611	2,957
Total Sources of Capital Funding (C)	636	611	2,957
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	324	332	-
- to improve the level of service	628	642	3,190
- to replace existing assets	2,316	2,968	420
Increase (decrease) in reserves	(1,643)	(2,303)	362
Total Applications of Capital Funding (D)	1,625	1,639	3,972
Surplus/(Deficit) of Capital Funding (C - D)	(989)	(1,028)	(1,015)
Funding Balance ((A - B) + (C - D))	-	-	-

Solid Waste

Council provides safe and effective waste collection, recovery and disposal service across Westland District, with a focus on minimising waste. Council manages the overall activity and waste minimisation sites and facilities. Solid waste and recyclables are collected from the kerbside in Kumara, Ross, Hokitika and Kaniere townships, and the main roads in between, on alternate weeks. Contractors also provide transfer stations, landfill, composting and recycling operations.

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

Solid Waste Group's contribution to community wellbeing outcomes

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

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

How do we measure success?

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

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

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

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Prospective Solid Waste Statement of Service Performance

For the year ending 30 June 2025

Prospective Solid Waste Statement of Service Performance			
	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Revenue			
Rates	2,069	2,099	2,120
Fees and Charges	831	882	1,031
Grants, subsidies and donations	-	-	0
Recoveries	5	5	0
Other Revenue	5	5	9
Total revenue	2,910	2,991	3,160
Expenditure			
Collections	772	772	825
Transfer station	2,004	2,081	2,583
Total expenditure	2,776	2,853	3,408
Surplus/(Deficit)	134	138	(248)
Capital Expenditure			
Butlers Landfill - Intermediate capping	-	-	30
Emissions Trading - Carbon Credits	-	-	280
Hannahs Clearing - Landfill protection	-	21	-
Haast - Landfill capping	-	-	30
Hari Hari - Landfill protection	-	21	20
Hokitika - Refuse - general upgrade	-	-	10
Hokitika - Refuse shed 2 - Roof replacement	31	-	-
Neils Beach - Landfill protection	-	21	-
Hokitika - Misc equipment for waste minimisation	52	54	54
Total Capital Expenditure	84	118	424

Prospective Solid Waste Funding Impact Statement

For the year ending 30 June 2025

Prospective Group Level Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Solid Waste			
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	1,275	1,288	1,295
Targeted Rates	815	833	825
Subsidies and grants for operating purposes	-	-	-
Fees and charges	831	882	1,031
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	10	10	9
Internal charges and overheads recovered	-	-	-
Total Operating Funding (A)	2,931	3,012	3,160
Applications of Operating Funding			
Payments to staff and suppliers	2,136	2,212	2,420
Finance Costs	73	78	134
Internal charges and overheads applied	443	437	533
Other operating funding applications	-	-	-
Total Applications of Operating Funding (B)	2,653	2,728	3,088
Surplus/(Deficit) of Operating Funding (A - B)	279	285	72
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Increase (decrease) in debt	(131)	(101)	169
Total Sources of Capital Funding (C)	(131)	(101)	169
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	-	-	-
- to improve the level of service	-	58	54
- to replace existing assets	84	60	370
Increase (decrease) in reserves	64	66	(182)
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	148	184	241
Surplus/(Deficit) of Capital Funding (C - D)	(279)	(285)	(72)
Funding Balance ((A - B) + (C - D))	-	-	-

Planning and Regulatory

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

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

Planning and Regulatory	Resource Management Consents and Compliance Animal Control Emergency Management
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Planning and Regulatory Group's contribution to community wellbeing outcomes

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

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

Resource Management

How do we measure success?

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

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

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

Consents and compliance

How do we measure success?

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

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

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 - 2034
		96% (49/51 – based on currently registered businesses)	
<p>Why this is important:</p> <p>We know that it is important to our customers that they are able to renew their licences in a timely manner. We also want to meet our statutory obligations and ensure that hospitality businesses are safe for patrons.</p>			

Animal Control

How do we measure success?

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

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

Emergency Management

How do we measure success?

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

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
Council is prepared for and maintains an effective response capacity to manage civil defence emergencies	Council's e-text alerting system is tested twice per annum.	Achieved Council has utilised e-text system to send 44,698 messages in the last 12 months.	Achieved

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

Prospective Planning and Regulatory Statement of Service Performance

For the year ending 30 June 2025

Prospective Planning & Regulatory Statement of Service Performance			
	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Revenue			
Rates	2,009	2,462	2,646
Fees and Charges	759	775	1,250
Grants, subsidies and donations	472	483	328
Recoveries	52	53	0
Other Revenue	182	186	199
Total revenue	3,474	3,959	4,423
Expenditure			
Planning and compliance	1,722	1,689	2,437
Animal control	330	329	446
Resource management	813	821	982
Emergency management	134	135	159
Responsible camping	507	517	425
Total expenditure	3,505	3,491	4,449
Surplus/(Deficit)	(32)	468	(26)
Capital Expenditure			
Civil Defence - Alternate water supply	-	-	59
Civil Defence - EMAT Cache	-	-	32
Civil Defence Generators	-	-	37
Emergency communications	-	-	28
Emergency equipment container	-	-	31
Total Capital Expenditure	-	-	187

Prospective Planning and Regulatory Funding Impact Statement

For the year ending 30 June 2025

Prospective Group Level Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Planning & Regulatory			
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	2,009	1,962	2,646
Targeted Rates	-	500	-
Subsidies and grants for operating purposes	472	483	328
Fees and charges	759	775	1,250
Local authorities fuel tax, fines, infringement fees, and other receipts	234	239	199
Total Operating Funding (A)	3,474	3,959	4,423
Applications of Operating Funding			
Payments to staff and suppliers	2,343	2,337	3,070
Finance Costs	35	38	9
Internal charges and overheads applied	1,042	1,028	1,278
Total Applications of Operating Funding (B)	3,419	3,403	4,357
Surplus/(Deficit) of Operating Funding (A - B)	54	557	66
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Increase (decrease) in debt	(63)	(63)	176
Total Sources of Capital Funding (C)	(63)	(63)	176
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	187
- to replace existing assets	-	-	-
Increase (decrease) in reserves	(9)	493	54
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	(9)	493	241
Surplus/(Deficit) of Capital Funding (C - D)	(54)	(557)	(66)
Funding Balance ((A - B) + (C - D))	-	-	-

Community Services

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

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

Community Services	Community Development and Assistance Community Halls Township Development
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Community Services Group's contribution to community wellbeing outcomes

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

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

Community Development and Assistance

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

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
Supporting Communities to improve their social and cultural wellbeing	CDA co-ordinates funding and committee process for: <ul style="list-style-type: none"> Creative Community Scheme funding local arts. Sport NZ Rural Travel Fund. Funding to promote events for Community well-being and social connectedness. 	Achieved Funding was advertised and promoted throughout Westland and committees followed procedure for funding allocation. <ul style="list-style-type: none"> Creative Community Committee allocated \$10,167 Sport NZ Rural Travel Fund Committee allocated \$12,825 	Achieved

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
		Funding to promote events: <ul style="list-style-type: none"> • Driftwood & Sand \$5,000 • Christmas Lights Grant allocated \$10,000 	
	Why this is important: We know that funding opportunities allow communities to be vibrant and thrive. Council support ensures that people are supported in their applications and funding is allocated appropriately.		
Commitment to “Safer Westland”	Safer Westland Governance Group meets bi-monthly.	Achieved Safer Westland Bi-monthly meetings are established, with the Safer Westland Governance Group meeting quarterly.	Achieved
	Why this is important: Providing support to the Safer Westland Governance Group ensures that organisations have the opportunity to work cooperatively to encourage community safety and wellbeing in the district.		

Community Halls

How do we measure success?

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

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
Day to day operational activities that ensure assets provide services.	Performance of Operational Contracts.	New Measure <i>Baseline to be established</i>	Achieved
Maintenance that ensures the asset can continue to provide services	Number/Cost of unplanned reactive repairs required, due to insufficient maintenance.	New Measure <i>Baseline to be established</i>	Figure remains static or decreases year-on-year
	Why this is important: Community Halls are the heart of many of the smaller communities around the district. We want community halls to be well maintained and meet the needs of the communities that they service.		

Township Development

How do we measure success?

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

Prospective Community Services Statement of Service Performance

For the year ending 30 June 2025

Prospective Community Services Statement of Service Performance			
	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Revenue			
Rates	1,621	1,643	1,447
Grants, subsidies and donations	40	41	463
Other Revenue	3	3	2
Total revenue	1,665	1,680	1,912
Expenditure			
Community development	533	538	783
Township development	672	682	726
Community Halls	465	475	2,757
Total expenditure	1,671	1,696	4,266
Surplus/(Deficit)	(6)	(9)	(2,354)
Capital Expenditure			
Carnegie Building - Fitout	-	-	600
Drummond Hall minor works	-	-	75
Heritage Park - Bldg 6 re-roof container shed	26	-	-
Heritage Park - Bldg 9 completion	3	-	-
Hokitika - Lighting and banners	-	-	30
Hokitika - Wheelie bin replacements	1	1	-
Hokitika - Rubbish bin replacements	-	-	22
Hokitika - Revitalisation	-	-	25
Total Capital Expenditure	30	1	752

Prospective Community Services Funding Impact Statement

For the year ending 30 June 2025

Prospective Group Level Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Community Services			
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	629	640	317
Targeted Rates	992	1,002	1,131
Subsidies and grants for operating purposes	40	41	463
Local authorities fuel tax, fines, infringement fees, and other receipts	3	3	2
Total Operating Funding (A)	1,665	1,687	1,912
Applications of Operating Funding			
Payments to staff and suppliers	997	1,009	1,067
Finance Costs	39	41	112
Internal charges and overheads applied	311	306	383
Total Applications of Operating Funding (B)	1,347	1,357	1,562
Surplus/(Deficit) of Operating Funding (A - B)	318	330	350
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Increase (decrease) in debt	(74)	(74)	520
Total Sources of Capital Funding (C)	(74)	(74)	520
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	55
- to replace existing assets	30	1	697
Increase (decrease) in reserves	214	256	119
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	244	257	870
Surplus/(Deficit) of Capital Funding (C - D)	(318)	(330)	(350)
Funding Balance ((A - B) + (C - D))	-	-	-

Facilities, and Leisure Services

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

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

Facilities, and Leisure Services	Cemeteries Hokitika Museum Land and Buildings Parks and Reserves Public Toilets Swimming Pools West Coast Wilderness Trail Westland District Library
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Facilities, and Leisure Services Group's contribution to community wellbeing outcomes

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

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

Cemeteries

How do we measure success?

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

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

Hokitika Museum

How do we measure success?

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

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

Land and Buildings

How do we measure success?

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

Parks and Reserves

How do we measure success?

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

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

Public Toilets

How do we measure success?

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

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

Swimming Pools

How do we measure success?

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

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

West Coast Wilderness Trail

How do we measure success?

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

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

How do we measure success?

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

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

Prospective Facilities, and Leisure Services Statement of Service Performance

For the year ending 30 June 2025

Prospective Facilities, and Leisure Services Statement of Service Performance			
	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Revenue			
Rates	4,657	4,981	4,871
Fees and Charges	92	94	131
Rental	2	2	66
Grants, subsidies and donations	555	487	670
Recoveries	4	4	5
Other Revenue	51	51	294
Total revenue	5,361	5,619	6,036
Expenditure			
Parks and reserves	893	950	913
Cemeteries	261	264	306
Library	783	792	805
Museum	567	579	467
i-Site	285	293	363
Events	96	98	90
Cycle trail	523	553	660
Swimming pools	383	458	776
Public toilets	587	608	651
Land and buildings	664	770	471
Total expenditure	5,043	5,364	5,502
Surplus/(Deficit)	318	255	534

Prospective Facilities, and Leisure Services Statement of Service Performance

	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Capital Expenditure			
Cemeteries - Hokitika - Ashes berm development	10	-	-
Cemeteries - Hokitika - Reseal roads within cemetery	-	-	30
Cemeteries - Hokitika - Upgrade and expansion	10	11	11
Cemeteries - Ross - Berm development	-	-	15
Conveniences - Hokitika Beach front upgrade	-	482	60
Library Operations - Collection replacement	63	64	65
Library - Leasehold improvements	-	-	48
Property - Fox house insulation	26	-	-
Property - Hari Hari house refurbishments	-	-	29
Property - Rcecourse development	-	-	512
Reserves - Cass Square - Design & implementation	16	-	-
Reserves - Cass Square - pavilion	785	375	-
Reserves - Cass Square - Turf renewal	16	-	-
Reserves - Cass Square - New developments	-	-	50
Reserves - Haast - Playground equipment upgrade	2	2	-
Reserves - Kumara - Playground equipment upgrade	2	2	15
Reserves - Ross - Playground equipment upgrade	2	2	-
Reserves - Whataroa - Playground equipment upgade	2	2	-
Swimming Pools - Hokitika - Toddlers covered heated pool	1,256	1,124	600
Swimming Pools - Ross - refurbishments	-	6	6
Visitor Services - i-Site website development	2	-	-
Visitor Services - i-Site equipment replacement	3	3	-
Cycle Trail - Taramakau major maintenance	-	-	10
Cycle Trail - Totara bridge Stage 1	209	-	-
Cycle Trail - Totara bridge Stage 2 & 3	-	535	750
Cycle Trail - Minor infrastructure (shelteres etc)	38	39	71
Cycle Trail - Safety enhancements	31	32	-
Cycle Trail - Mahinapua boardwalk & bridges	628	-	-
Westland Racing Club Reserve - Development	1,439	535	-
Total Capital Expenditure	4,539	3,213	2,272

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

Prospective Group Level Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Facilities and Leisure Services			
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	2,954	3,104	2,775
Targeted Rates	1,703	1,877	2,096
Subsidies and grants for operating purposes	49	50	46
Fees and charges	92	94	131
Local authorities fuel tax, fines, infringement fees, and other receipts	57	57	365
Total Operating Funding (A)	4,855	5,182	5,412
Applications of Operating Funding			
Payments to staff and suppliers	3,087	3,192	3,216
Finance Costs	335	466	280
Internal charges and overheads applied	546	542	801
Total Applications of Operating Funding (B)	3,968	4,200	4,296
Surplus/(Deficit) of Operating Funding (A - B)	887	981	1,116
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Subsidies and grants for capital expenditure	505	437	624
Increase (decrease) in debt	2,756	1,166	1,068
Total Sources of Capital Funding (C)	3,261	1,602	1,693
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	929	3	18
- to improve the level of service	2,927	2,380	1,993
- to replace existing assets	683	830	261
Increase (decrease) in reserves	(391)	(629)	537
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	4,148	2,584	2,809
Surplus/(Deficit) of Capital Funding (C - D)	(887)	(981)	(1,116)
Funding Balance ((A - B) + (C - D))	-	-	-

Leadership

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

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

Leadership	Democracy Corporate Services
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Leadership Group's contribution to community wellbeing outcomes

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

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

Democracy

How do we measure success?

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

How do we measure success?

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

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

Prospective Leadership Statement of Service Performance

For the year ending 30 June 2025

Prospective Leadership Statement of Service Performance			
	2024 LTP (000's)	2025 LTP (000's)	2025 AP (000's)
Revenue			
Rates	1,977	1,615	861
Rates Penalties	110	110	110
Internal Charges and Overheads Recovered	7,797	7,720	8,106
Fees and Charges	128	130	77
Rental	40	41	10
Interest and dividends	250	250	646
Recoveries	33	34	40
Other Revenue	545	509	532
Total revenue	10,880	10,408	10,383
Expenditure			
Democracy	1,212	1,264	1,354
Corporate Services	8,611	8,569	8,962
Total expenditure	9,823	9,832	10,316
Surplus/(Deficit)	1,057	576	66
Capital Expenditure			
Council HQ - Earthquake strengthening	-	-	280
Council HQ - Furniture & fittings	5	5	5
IHPS - Pool/inspection vehicles	42	86	100
GIS Maintenance - Area photo renewal	21	-	40
IT Equipment Renewals - Computer equipment	31	32	50
IT Teleconferencing Equipment	-	-	10
Total Capital Expenditure	99	123	485

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

Prospective Group Level Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Leadership			
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	2,087	1,725	970
Fees and charges	128	130	77
Interest and dividends from investments	250	250	646
Local authorities fuel tax, fines, infringement fees, and other receipts	618	583	732
Internal charges and overheads recovered	7,797	7,720	8,106
Total Operating Funding (A)	10,880	10,408	10,533
Applications of Operating Funding			
Payments to staff and suppliers	5,767	5,740	7,112
Finance Costs	563	595	413
Internal charges and overheads applied	3,311	3,293	2,632
Total Applications of Operating Funding (B)	9,641	9,628	10,157
Surplus/(Deficit) of Operating Funding (A - B)	1,239	780	376
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Increase (decrease) in debt	(107)	(107)	245
Total Sources of Capital Funding (C)	(107)	(107)	245
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	280
- to replace existing assets	99	123	205
Increase (decrease) in reserves	1,032	550	135
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	1,132	673	621
Surplus/(Deficit) of Capital Funding (C - D)	(1,239)	(780)	(376)
Funding Balance ((A - B) + (C - D))	-	-	-

Potential significant negative effects on Community Wellbeing

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

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

Activity	Effect	Mitigation
		Condition monitoring of assets.
	Disturbances such as noise, lights and dust due to high traffic volumes.	Apply appropriate speed limits. Quality road maintenance to reduce nuisance on unsealed roads.
Public toilets	Toilet cleanliness sometimes compromised based on visitor numbers.	Contracted cleaning is adjusted seasonally to reduce likelihood of unclean facilities.
Resource Management	Some of the central Government legislative requirements are not suited to the unique Westland geographical environment, can be costly to implement and provide minimal benefit to the community.	Council makes submissions to relevant consultations to provide our view during the development of legislation.
	Development can affect the environment through destroying habitat and causing pollution, and cause disturbance to neighbouring properties.	Ensure the operative District Plan and the Te Tai o Poutini Plan is applied appropriately. Working with landowners to ensure that they receive appropriate education and are compliant with their resource consents.
Solid Waste	Landfills (existing and closed) can potentially have negative effects on the environment and public health, such as leachate, contamination, odour, dust, vermin and litter.	Site operational plans include actions to mitigate any negative effects. Landfills are managed to comply with resource consents. These include monitoring gas and leachate.
	Service costs driven by national factors outside of Council's control cause higher costs than the community would like.	Maintain a user pays approach, reducing subsidisation from other ratepayers.
Stormwater	Stormwater may contain contaminants such as sediments, oils, greases, rubbish and metal/organic materials that have washed off roads or other surfaces.	Systematic identification, prioritisation and implementation of network improvements will be used to help address environmental effects.
	Localised adverse impacts for property result from blocked or damaged stormwater drains, or failure of pumps during storm events	Renewals, maintenance, and prompt responses to reactive issues minimise the impacts.
Swimming Pools	Swimming pool facilities are high energy users.	The Ross swimming pool facility uses solar heating. Council plans to replace the diesel boiler at the Hokitika swimming pool facility with a more environmentally

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

Forecast Financial Information

This section of the plan contains:

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

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

Prospective statement of financial position as at 30 June 2025

Prospective statements of cash flows as at 30 June 2025

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

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

Prospective Statement of Comprehensive Revenue and Expense			
	Long Term Plan 2023/24 \$000	Long Term Plan 2024/25 \$000	Annual Plan 2024/25 \$000
Revenue			
Rates	\$22,449	\$23,296	\$23,165
Grants and subsidies	\$6,627	\$5,265	\$12,387
Interest revenue	\$7	\$7	\$397
Fees and charges	\$1,924	\$1,997	\$2,599
Other revenue	\$1,182	\$1,153	\$1,604
Total operating revenue	\$32,189	\$31,718	\$40,152
Expenditure			
Employee benefit expenses	\$6,049	\$6,185	\$7,307
Finance costs	\$1,424	\$1,650	\$1,374
Depreciation and amortisation	\$8,385	\$8,556	\$9,088
Other expenses	\$13,363	\$13,798	\$19,321
Total operating expenditure	\$29,222	\$30,189	\$37,090
Income tax expenses/(benefit)			
Income tax expenses/(benefit)	\$0	\$0	\$0
Income tax expenses/(benefit)	\$0	\$0	\$0
Operating Surplus/(Deficit)	\$2,968	\$1,529	\$3,062
Other comprehensive revenue and expense			
Gain/(loss) on revaluation of assets	\$2,986	\$26,987	\$13,501
Other Comprehensive Revenue and Expenses Subtotal	\$2,986	\$26,987	\$13,501
Total Comprehensive Revenue and Expenses	\$5,954	\$28,516	\$16,563

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

Prospective Statement of Changes in Equity			
	Long Term Plan 2023/24 \$000	Long Term Plan 2024/25 \$000	Annual Plan 2024/25 \$000
Equity balance at 30 June			
Equity balance at 1 July	435,127	441,081	536,158
Comprehensive income for year	5,954	28,516	16,563
Equity balance at 30 June	441,081	469,597	552,722
Components of Equity			
Retained earnings 30 June			
Retained Earnings at 1 July	168,050	170,608	177,186
Net Surplus/(Deficit)	2,968	1,529	3,062
Transfers to/ (from) reserves	(409)	730	(1,082)
Retained earnings 30 June	170,608	172,868	179,167
Revaluation Reserves 30 June			
Revaluation Reserves at 1 July	258,201	261,187	352,334
Revaluation Gains	2,986	26,987	13,501
Transfers to/(from) reserve	-	-	(208)
Revaluation Reserves 30 June	261,187	288,174	365,626
Council created Reserves 30 June			
Council Created Reserves at 1 July	8,813	9,222	6,462
Transfers to / (from) reserves	409	(730)	1,290
Council created Reserves 30 June	9,222	8,492	7,752
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	441,081	469,597	552,722

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

Prospective Statement of Financial Position			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 000
Assets			
Current assets			
Cash & Cash Equivalents	13,380	12,683	6,353
Debtors & Other Receivables	2,606	2,653	2,905
Other Financial Assets	-	-	48
Derivative Financial Instruments	-	-	53
Total Current Assets	15,986	15,336	9,358
Non-current assets			
Deferred Tax	-	-	176
Council Controlled Organisation	11,010	11,010	12,695
Intangible Assets	33	32	160
Assets Under Construction	-	-	16,205
Other Financial Assets	419	419	808
Derivative Financial Instruments	-	-	843
Property, Plant and Equipment	463,052	493,453	558,396
Total Non-current assets	474,514	504,914	589,283
Total Assets	490,500	520,251	598,641
Liabilities			
Current liabilities			
Creditors & other payables	3,050	3,111	4,145
Employee benefit liabilities	462	470	545
Tax payable	3	3	-
Borrowings	-	-	3,000
Other	444	453	619
Total Current Liabilities	3,959	4,039	8,309
Non-current liabilities			
Deferred Tax	32	32	-
Employee benefit liabilities	49	50	32
Provisions	2,371	2,371	3,335
Borrowings	42,726	43,990	34,244
Derivative Financial Instruments	283	173	-
Total Non-Current Liabilities	45,460	46,615	37,610
Total Liabilities	49,419	50,654	45,919
Net Assets	441,081	469,597	552,722

Equity			
Retained earnings	170,608	172,868	179,167
Restricted Reserves	9,222	8,492	7,752
Revaluation reserves	261,187	288,174	365,626
Other comprehensive revenue and expense reserve	64	64	177
Equity	441,081	469,597	552,722

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

Prospective Statement of Cashflows			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
Net Cashflow Operating Activities			
Cash was provided from:			
Rates Revenue	22,430	23,276	23,165
Fees, charges, and other receipts (including donations)	1,917	1,991	2,589
Interest Received	7	7	397
Dividends received	250	250	250
Grants and Subsidies	6,616	5,253	12,359
Other Revenue	781	793	1,203
Cash was provided from:	32,002	31,569	39,963
Cash was applied to:			
Payment Staff & Suppliers	19,344	19,910	23,678
Interest Paid	1,424	1,650	1,374
Cash was applied to:	20,768	21,560	25,052
Net Cashflow Operating Activities	11,234	10,009	14,911
Net Cashflow Investment Activities			
Cash was provided from:			
Proceeds sale of property, plant and equipment	-	-	-
Proceeds from sale of intangibles	-	-	-
Cash was provided from:	-	-	-
Cash was applied to:			
Purchase of property, plant and equipment	13,077	11,969	20,003
Purchase of intangibles	2	-	280
Purchase of Investments	-	-	168
Cash was applied to:	13,080	11,969	20,451
Net Cashflow Investment Activities	(13,080)	(11,969)	(20,451)

Net Cashflow Finance Activities			
Cash was provided from:			
Proceeds from borrowings	4,409	3,354	8,186
Capital works loan repayments			2
Cash was provided from:	4,409	3,354	8,189
Cash was applied to:			
Repayment of borrowings	1,870	2,091	1,451
Cash was applied to:	1,870	2,091	1,451
Net Cashflow Finance Activities	2,539	1,264	6,738

Cash Balance			
Cash Balance			
Net increase/(decrease) in cash held	693	(697)	1,198
Total cash resources at start of the year	12,687	13,380	5,155
Cash Balance	13,380	12,683	6,353
Cash Balance	13,380	12,683	6,353

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

Prospective Reconciliation of Net Surplus/(Deficit) to Operating Activities			
	Annual Plan 2023/24 \$000	Long Term Plan 2024/25 \$000	Annual Plan 2024/25 \$000
Surplus/deficit after tax	2,968	1,529	16,563
	2,968	1,529	16,563
Add/(Less) non cash expenses			
Revaluation (gains)/losses	(2,986)	(26,987)	(13,501)
Depreciation and amortisation	8,385	8,556	9,088
Employee entitlements non-current	-	-	1
Assets written off	-	-	2,360
	5,399	(18,431)	(2,052)
Add/(Less) items classified as investing or financing activities			
(Gains)/losses on sale of property, plant and equipment	108	113	-
(Gains)/losses on sale of intangibles	-	-	245
Change in fair value of interest rate swap	-	-	105
	108	113	350
Add/(Less) movement in working capital			
(Increase)/decrease in debtors and other receivables	(87)	(44)	(52)
Increase/(decrease) in creditors and other payables	58	62	75
Increase/(decrease) in employee entitlements	8	8	15
(Increase)/decrease in deferred income	-	-	12
	(21)	26	50
Net cash flow from operating activities	8,453	(16,762)	14,911

Rating Base Information

RATING BASE AS AT 30 JUNE 2024

	2024/2025
Projected number of rating units	6685
Total capital value of rating units	3,480,352,900
Total land value of rating units	1,757,612,800

Funding Impact Statement for the Year Ended 30 June 2025

The Funding Impact Statement contains the following information:

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

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

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

Rating Information for 2024/2025

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

General Rates:

- General Rate
- Uniform Annual Charge

Targeted Rates:

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

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

General Rates

General Rate

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

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

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

Uniform Annual General Charge

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

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

Targeted Rates

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

Franz Josef /Waiau Community Rate	<p>The Franz Josef Glacier community rate is set and assessed as an amount per rating unit, on all rateable land in the Franz Josef /Waiau community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Franz Josef /Waiau community rate funds all or part of the following activities: Transportation, stormwater, township development fund, and parks and reserves.</p>
Fox Glacier Community Rate	<p>The Fox Glacier community rate is set and assessed as an amount per rating unit, on all rateable land in the Fox Glacier community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Fox Glacier community rate funds all or part of the following activities: Transportation, stormwater, township development fund, and parks and reserves.</p>
Haast Community Rate	<p>The Haast community rate is set and assessed as an amount per rating unit, on all rateable land in the Haast community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.</p> <p>The Haast community rate funds all or part of the following activities: Transportation, stormwater, township development fund (Haast, Hannah’s Clearing and Neils Beach), parks and reserves and community halls (Haast and Okuru).</p>
Bruce Bay Community Rate	<p>The Bruce Bay community rate is set and assessed as an amount per rating unit, on all rateable land in the Bruce Bay community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Bruce Bay community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves and community halls.</p>
Kokatahi / Kowhitirangi 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) • 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 2024/2025, the rates are:</p> <ul style="list-style-type: none"> • Hokitika Milk Treatment Plant rate fixed charge from 0 up to a projected demand for the year. • Hokitika Milk Treatment Plant metered water greater than projected demand for the year. <p>Hokitika Milk Treatment Plant rates fund part of the water supply up to the projected demand for the year and includes the cost of finance for the river intake.</p>
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

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

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

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

Indicative Rates Calculations for the Year Ended 30 June 2025

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

General Rates

Rate	Factor	Sector				Units	Totals	
		Rural	Rural Residential	Residential	Commercial		Revenue	
General Rates							Inc GST \$	Ex GST \$
General Rate	Capital Value	\$1,084,936,100	\$725,946,600	\$1,019,767,750	\$650,187,450	\$3,480,837,900		
	Per \$ Capital Value	\$0.0021	\$0.0016	\$0.0021	\$0.0042			
	Revenue	\$2,295,629	\$1,152,029	\$2,157,738	\$2,751,478		\$8,356,873	\$7,266,846
Uniform Annual General Charge	Rateable Units	1,710	1,471	2580	481			
	Each	\$750	\$750	\$750	\$750			
	Revenue	\$1,282,883	\$1,103,180	\$1,934,705	\$360,809		\$4,681,578	\$4,070,937
Total General Rates		\$3,578,512	\$2,255,209	\$4,092,443	\$3,112,287		\$13,038,451	\$11,337,783

Targeted community rates

Rate	Factor	Sector				Units	Totals	
		Rural	Rural Residential	Residential	Commercial		Revenue	
Community Rates							Inc GST \$	Ex GST \$
Kumara	Rateable Units	121	166	210	14	511		
	Each	\$237	\$237	\$237	\$237			
	Revenue	\$28,718	\$39,298	\$49,840	\$3,422		\$121,279	\$105,460
Hokitika	Rateable Units	655	816	1764	239	3,474		
	Each	\$769	\$769	\$1,026	\$2,051			
	Revenue	\$504,153	\$627,477	\$1,809,100	\$489,376		\$3,430,106	\$2,982,701
Ross	Rateable Units	134	30	176	17	357		
	Each	\$588	\$588	\$588	\$588			
	Revenue	\$78,823	\$17,647	\$103,528	\$10,000		\$209,997	\$182,606
Harihari	Rateable Units	134	36	92	17	279		
	Each	\$140	\$140	\$140	\$140			
	Revenue	\$18,822	\$5,099	\$12,853	\$2,416		\$39,190	\$34,078
Whataroa	Rateable Units	115	93	58	27	293		
	Each	\$223	\$223	\$223	\$223			
	Revenue	\$25,651	\$20,800	\$12,937	\$5,967		\$65,354	\$56,830
Franz Josef	Rateable Units	75	52	134	68	330		
	Each	\$238	\$238	\$318	\$635			
	Revenue	\$17,861	\$12,441	\$42,692	\$43,381		\$116,374	\$101,195
Fox Glacier	Rateable Units	51	11	72.52	42	176		
	Each	\$391	\$391	\$522	\$1,043			
	Revenue	\$19,954	\$4,108	\$37,832	\$43,800		\$105,694	\$91,908
Bruce Bay	Rateable Units	107	46	0	4	157		
	Each	\$106	\$106	\$0	\$106			
	Revenue	\$11,379	\$4,896	\$0	\$473		\$16,749	\$14,564
Haast	Rateable Units	229	232	78	38	577		
	Each	\$159	\$159	\$159	\$159			
	Revenue	\$36,312	\$36,892	\$12,395	\$6,015		\$91,613	\$79,664
Total Community Rates	Rateable Units	1621	1482	2585	467	6154		
	Revenue	\$741,672	\$768,657	\$2,081,177	\$604,849		\$4,196,355	\$3,649,005

Other targeted rates

Rates	Factor	Unit amounts				Units	Totals	
		\$	\$	\$	\$		Revenue	Revenue
							Inc GST \$	Ex GST \$
Refuse Collection Rates								
Refuse Collection	Per bin				\$289	3,278	\$948,750	\$825,000
Total Refuse Collection Rates						3,278	\$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	\$572	\$1,001	\$286		6	\$3,433	
Treated Water	Each	\$763	\$1,335	\$381		2976	\$2,399,680	
Hannah's Clearing Capital	Each				\$575	5	\$2,875	
Hokitika Milk Treatment Plant Fixed Water Rate					\$2,303,535	1	\$2,303,535	
Metered Water Rates	Volumetric					178	\$841,902	
Total Water Supply Rates							\$5,551,426	\$4,827,327
Sewerage Rates								
Connected	Each				\$516			
Unconnected	Each				\$258			
Total						4398.5	\$2,269,042	
Kaniere Sewerage Capital	Each				\$417	38	\$15,846	
Total Sewerage Rates							\$2,284,888	\$1,986,859

Rates	Factor	Unit amounts				Units	Totals	
		\$	\$	\$	\$		Inc GST \$	Revenue Ex GST \$
<i>Kokatahi / Kowhitirangi Community Rate</i>								
Land Value	Per \$ Value				\$0.0002	169,272,000	\$26,725	
Uniform Basis	Rateable Units				\$130	205	\$26,725	
Total Kokatahi / Kowhitirangi Community Rates							\$53,450	\$46,478
<i>Tourism Promotions Rates</i>								
Non Commercial	Each				\$13	5,760	\$74,846	\$65,083
Commercial within Capital Value Range:		<u>Over \$10 million</u>	<u>\$3 - 10 million</u>	<u>\$1 - 3 million</u>	<u>\$0 - 1 million</u>			
	Units	9	15	102	356	483		
	Each	\$8,576	\$4,288	\$1,715	\$858			
	Revenue	\$77,187	\$64,323	\$175,283	\$305,635		\$622,428	\$541,242
Total Tourism Promotions Rates							\$750,724	\$652,803
Total Other Targeted Rates							\$9,535,787	\$8,291,989
Total Rates							\$26,770,594	\$23,278,776

Rates Samples for the Year Ended 30 June 2025

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

Ratepayers in areas that are charged rates for water, wastewater and stormwater (Hokitika Community Rate) should refer to pp 6 and 8 for information on the increase in your indicative rates.

Rural

Excludes GST			UAGC @ 17.5%			
Area	Capital Valuation 30 June 2023 \$	Capital Value September 2024 \$	2023/24 Rates \$	Draft 2024/2025 Rates \$	Var \$	%age Var
Bruce Bay	785,500	947,000	2,547.49	2,519.00	(28.49)	-1.12%
Fox Glacier	800,000	830,000	2,637.19	2,826.00	188.81	7.16%
Franz Josef	420,000	590,000	1,754.38	1,698.00	(56.38)	-3.21%
Haast	80,000	90,000	972.52	986.00	13.48	1.39%
Hari Hari	2,070,000	2,360,000	5,991.09	5,573.00	(418.09)	-6.98%
Hokitika	460,000	770,000	1,222.16	1,639.00	416.84	34.11%
Kumara	12,000	43,000	928.87	967.00	38.13	4.10%
Ross	277,000	351,000	1,831.06	1,873.00	41.94	2.29%
Whataroa	1,050,000	955,000	3,248.11	2,569.00	679.11)	-20.91%

Rural residential

Excludes GST			UAGC @ 17.5%			
Area	Capital Valuation 30 June 2023 \$	Capital Value September 2024 \$	2023/24 Rates \$	Draft 2024/2025 Rates \$	Var \$	%age Var
Bruce Bay	830,000	1,060,000	2,141.38	2,236.00	94.62	4.42%
Fox Glacier	86,000	86,000	1,196.65	1,133.00	(63.65)	-5.32%
Franz Josef	300,000	450,000	1,446.02	1,504.00	57.98	4.01%
Haast	290,000	420,000	1,276.08	1,394.00	117.92	9.24%
Hari Hari	196,000	285,000	1,130.51	1,191.00	60.49	5.35%
Hokitika	510,000	690,000	2,298.06	2,551.00	252.94	11.01%
Kumara	182,000	317,000	1,462.20	1,573.00	110.80	7.58%
Ross	750,000	900,000	2,941.94	2,935.00	(6.94)	-0.24%
Whataroa	320,000	405,000	1,361.14	1,429.00	67.86	4.99%

Residential

Excludes GST				UAGC @ 17.5%			
Area	Capital Valuation 30 June 2023 \$	Capital Value September 2024 \$	2023/24 Rates \$	Draft 2024/2025 Rates \$	Var \$	%age Var	
Fox Glacier	640,000	640,000	3,155.54	3,421.00	265.46	8.41%	
Franz Josef	420,000	630,000	2,462.34	3,226.00	763.66	31.01%	
Haast	225,000	385,000	1,735.76	2,635.00	899.24	51.81%	
Hari Hari	130,000	175,000	1,276.65	1,617.00	340.35	26.66%	
Hokitika	390,000	520,000	2,959.15	3,891.00	931.85	31.49%	
Kumara	155,000	240,000	1,748.60	2,239.00	490.40	28.05%	
Ross	210,000	320,000	2,133.73	2,691.00	557.27	26.12%	
Whataroa	90,000	90,000	1,253.36	1,701.00	447.64	35.71%	

Commercial

Excludes GST				UAGC @ 17.5%			
Area	Capital Valuation 30 June 2023 \$	Capital Value September 2024 \$	2023/24 Rates \$	Draft 2024/2025 Rates \$	Var \$	%age Var	
Bruce Bay	385,000	520,000	3,327.62	3,428.00	100.38	3.02%	
Fox Glacier	670,000	1,000,000	6,102.18	7,658.00	1,555.82	25.50%	
Franz Josef	960,000	1,050,000	7,781.07	8,838.00	1,056.93	13.58%	
Haast	1,290,000	1,450,000	8,555.21	7,655.00	(900.21)	-10.52%	
Hari Hari	250,000	610,000	3,123.96	4,951.00	1,827.04	58.48%	
Hokitika	470,000	650,000	6,633.99	8,825.00	2,191.01	33.03%	
Kumara	170,000	245,000	3,093.34	3,947.00	853.66	27.60%	
Ross	910,000	1,430,000	6,582.47	8,205.00	1,622.53	24.65%	
Whataroa	235,000	345,000	2,688.34	2,884.00	195.66	7.28%	

Information on your property's proposed rates for 2024/2025 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/> during the month of May.

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

Prospective Council Funding Impact Statement			
	Long Term Plan 2023/2024 \$000	Long Term Plan 2024/2025 \$000	Annual Plan 2024/2025 \$000
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	12,307	12,283	11,241
Targeted Rates	10,142	11,014	11,925
Subsidies and grants for operating purposes	2,536	2,638	4,295
Fees and charges	1,924	1,997	2,599
Interest and dividends from investments	257	257	647
Local authorities fuel tax, fines, infringement fees, and other receipts	932	903	1,354
Total Operating Funding (A)	28,099	29,092	32,060
Applications of Operating Funding			
Payments to staff and suppliers	19,412	19,983	24,268
Finance Costs	1,424	1,650	1,374
Total Applications of Operating Funding (B)	20,836	21,633	25,642
Surplus/(Deficit) of Operating Funding (A - B)	7,263	7,459	6,418
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Subsidies and grants for capital expenditure	4,090	2,626	8,092
Development and financial contributions	-	-	-
Increase (decrease) in debt	2,539	1,264	6,736
Total Sources of Capital Funding (C)	6,629	3,890	14,828
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	1,264	346	818
- to improve the level of service	3,555	3,390	6,995
- to replace existing assets	8,425	8,669	12,469
Increase (decrease) in reserves	648	(1,056)	963
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	13,892	11,349	21,246
Surplus/(Deficit) of Capital Funding (C - D)	(7,263)	(7,459)	(6,418)
Funding Balance ((A - B) + (C - D))	-	-	-

Annual Plan Disclosure Statement for the year ending 30 June 2025

What is the purpose of this statement?

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

Benchmark	Limit	Planned	Met
Rates (income) affordability benchmark	\$36,191,105	\$23,165,498	Yes
Rates (increase) affordability benchmark	5%	3.2%	Yes
Debt affordability benchmark	\$57,476,650	\$30,035,246	Yes
Balanced budget benchmark	100%	108.6%	Yes
Essential services benchmark	100%	237.1%	Yes
Debt servicing benchmark	10%	3.4%	Yes

Notes

1 RATES (INCOME) AFFORDABILITY BENCHMARK

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

2 RATES (INCREASE) AFFORDABILITY BENCHMARK

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

3 DEBT AFFORDABILITY BENCHMARK

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

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

4 BALANCED BUDGET BENCHMARK

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

5 ESSENTIAL SERVICES BENCHMARK

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

6 DEBT SERVICING BENCHMARK

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

Reserve Funds Council Created Reserves

Reserve	Purpose of each reserve fund	Balance 01 July 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	-	14	(14)	-
HariHari township	Township funding for the purpose of community related projects	2	14	(14)	2
Whataroa township	Township funding for the purpose of community related projects	2	14	(14)	2
Ross township	Township funding for the purpose of community related projects	-	35	(35)	-
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	-	-	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 groyne replacement on the foreshore.	12	-	-	12
Glacier country promotions	Targeted rates collected from Glacier Country to provide funding for marketing projects.	(1)	-	-	(1)
Prestons bush	Mr Preston donated the reserve to Council. This fund was for the community to beautify the bush with tracks and interpretation boards.	-	-	-	-
HariHari community complex	The Harihari Pony Club land was sold and the funding was to go towards a new community complex.	72	-	-	72
Guy Menzies trust	Surplus from Guy Menzies Day Event.	1	-	-	1
Cycleway	Road reserve sold to Westland Dairies allocated to fund construction of Wilderness Trail	-	-	-	-
Marks Road Reserve	Funds from sale of Marks Road Property to be used for Haast Civil Defence (50%) and Haast community (50%)	91	-	-	91
Westland Racing Club	Westland Racing Club transferred the racecourse and \$250,000 to fund maintenance costs	226	(4)	-	222
General Rates Reserve	General rates funding	(1,833)	-	211	(1,623)
Emergency contingency fund	Rates collected to support Westland in a Civil Defence emergency.	67	-	-	67
Transport renewals	For funding the renewal of roads and bridges.	1,537	1275	(1,822)	990
Water renewal	For funding the renewal of water supplies networks	1,082	1624	(902)	1,804
Waste water renewal	For funding the renewal of sewerage and sewage networks	246	999	(653)	592
Stormwater renewal	For funding the renewal of stormwater systems	422	523	(761)	185
Solid Waste renewal	For funding the renewal of Refuse transfer Stations and equipment.	15	44	(42)	16
Parks and Reserves renewals	For funding Parks, Reserves, Public Toilets, Ross Pool and Cemeteries Asset Renewal	733	812	(253)	1292
Building renewals	For renewal of all Council operational buildings.	1,746	407	(322)	1,831
Administration renewals	For renewal of office equipment, furniture, technical equipment, vehicles and technology	517	303	(342)	479
Library renewals	To replace library books	368	107	(65)	410
Total Council created reserves		5,305	6,189	(5,048)	6,446

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	63	-	-	63
Reserve Development	Monies collected from developments. Imposed by RMA/District Plan	492	150	-	642
Museum Assistance Fund	Originally the Museum Bequest Fund (\$8,458) & Carnegie Furnishings (\$3,929)	40	-	-	40
Kumara Endowment Fund	Proceeds from sale of Endowment land. Our brief research has not identified the specific terms of the endowment.	379	-	-	379
Euphemia Brown Bequest	Interest earned on funds administered by Public Trust Offices for the estates of Euphemia & William E Brown.	26	-	-	26
Mayoral Relief Funds	Contributions from James & Margaret Isdell Trust; and Coulston Herbert Trust;	26		(1)	26
Three Mile Domain	To fund Three Mile Domain costs.	78	-	-	78
Ross Endowment Land	Various endowment land parcels in Ross sold over time.	55	-	-	55
Hokitika War Memorial	Contributions from RSA parking lease		-	-	
Big Brothers Big Sisters	Grant funding Received	-	-	-	-
Community Patrol	Grant funding Received	(2)	2	(2)	(2)
Graffiti	Grant funding Received	-	-	-	-
Taxi Chits	Grant funding Received	-	-	-	-
Total Restricted Reserves		1,157	153	(3)	1,306
Total reserves		6,462	6,341	(5,051)	7,752

Fees and charges 2024/2025

ALL FEES AND CHARGES ARE GST INCLUSIVE UNLESS OTHERWISE STATED

Corporate service charges

Customer enquiries

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

Black & White Photocopying

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

Colour Photocopying

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

Laminating

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

Binding

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

Scanning and scanning to email

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

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

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

Meeting room hire

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

Westland Library

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

Photocopying

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

Room Hire

Available during library opening hours

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

Hokitika Museum

Admission fee

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

Research

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

Photographs

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

Photocopies

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

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

Imagery for reproduction	\$100 per item
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Venue Hire

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

Sports field charges

Cass Square (season hire)

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

Cass Square (casual use)

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

Hokitika Swimming Pool

Spectator	Free
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Single Admission

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

Concession Ticket - 10 Swims

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

3 month pass

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

Season Ticket

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

AquaFit Classes (Includes entry to swimming pool)

Single Class

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

Concession Ticket – 10 Classes

Adult	\$60
Senior Citizen (60+)	\$50

Child at school \$40

Cemetery Charges

Hokitika

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

Ross and Kumara

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

Animal Control

Dog control

Standard Registration

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

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

Responsible Owners

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

Dangerous dogs

Registration Fee: all areas	Standard registration fee plus 50%
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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
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Second Impounding Offence	\$164
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Third Impounding Offence	\$245
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Second & third impounding will apply if occurring within 12 months of the first impounding date.

Feeding per day	\$30
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Call-out for Dog Reclaiming (after hours)	\$150
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Microchipping per dog	\$30
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Investigations

Investigation Fee	\$150 per hour
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Impounding Act

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

Food Act 2014

Registration of Food Control Plan	\$300
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Registration of National Programmes & National Programmes operating under a Food Control Plan	\$300
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Renewal of Food Control Plan & National Programmes	\$200
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Renewal of National Programmes operating under a Food Control Plan	\$150
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Amendment to registration – amendment of Food Control Plan Registration or National Programme	\$150
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Verification / Audit (Includes up to two hours of verification activities) – including site visits and compliance checks with food plans.	\$280 (Any time over and above initial two hours is charged at \$180/hour)
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Compliance and Monitoring fee	\$180 per hour
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Health Act 1956

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

Transfer of any licence registration of premises	\$110
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Inspection or Advisory visit (non-routine)	\$180
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Follow-up inspection or corrective action assessment (includes any licence type or audit or compliance inspection type) \$180

Water or Food Sample Testing Actual cost

Environmental Health Officer (Hourly rate when extended time required to resolve issues) \$180

LGA Activities

Trading in Public Places (hawkers and mobile Shops)

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

Activities under other Legislation

Amusement Devices

For one device, for the first seven days of proposed operation or part thereof. \$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	\$500
Licence inspection Fee	\$250

Resource Management

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

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

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

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

Land Use: Deposit

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

Limited (where more than one party) or Public Notification of resource consents (in addition to deposit) \$1,000

Hearing \$5,000

Subdivision: Deposit

Subdivisions 2-5 lots \$1,300

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

Subdivisions 6-10 lots \$2,100

Subdivisions 6-10 lots with Land Use \$3,100

Subdivisions 11+ lots \$3,600

Subdivisions 11+ lots with Land Use \$5,100

General & Certificates

Administration fee for every granted consent \$200

Variations to Resource Consent \$900

Certificates and Permitted Subdivision (Compliance, existing use, marginal and temporary, boundary activities): fixed fee \$650

s125 Extension of time application: fixed fee \$900

s223 Survey Plan Approval: fixed fee \$200

s224 Approval fee \$700 plus staff time if inspection required

s223 and s224 approval combined \$800 plus staff time if inspection required

Monitoring charges \$200 per hour

Release of covenants, caveats, encumbrances, authority and instruction, amalgamations, easements, and other title instruments \$650 plus applicable legal fee

Designations

Variations to Designations \$2000

New Designations, Notices of Requirement and Heritage Orders \$3000

Approval of outline plan \$850

Consideration of waiving outline plan \$850

Personnel time

Planning staff processing time per hour for resource consent activities \$200 per hour

Compliance staff monitoring and investigation time per hour \$200 per hour

Administration staff time per hour \$180 per hour

Incidental costs inclusive of obtaining necessary information Actual costs of obtaining information

Internal engineering services per hour which exceed 15 minutes \$200 per hour

Independent hearing commissioner At cost

Compliance

Issue of infringement notice \$300 - \$1,000 pursuant to Schedule 1, Infringement Offences and Fees of the Resource Management Regulations 1999.

Return of items seized pursuant to section 328 of the Resource Management Act 1991: fixed fee \$600

Recreation contribution

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

Performance Bonds

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

Relocated buildings

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

Building Consent Activity

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

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

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

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

Housing / Residential Units – Single and Multi-Unit

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

Commercial/Industrial

Deposit – per application	\$3,000
Project Information Memorandum	\$330 plus processing fees
Compliance Check – RMA / Planning	\$100 plus processing time if over 30 minutes
Consent fee	Category Com 1 & 2 \$752 Com 3 \$916 plus processing fees
Alpha One / Objective Build online processing charge	\$91 or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$300
Inspection Fee	\$230 each

Code Compliance Certificate –.

Category Com 1 & 2 \$752
Com 3 \$916

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

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

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

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

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

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

Free-standing Spaceheater

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

Plumbing & Drainage

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

Application for Public Information Memorandum (PIM) only

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

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

Marquees Only

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

Receiving and Checking Building Warrant of Fitness (BWOFF)

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

Compliance Schedules

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

Certificate of Acceptance

Certificate of Acceptance – Emergency works	A fee of \$578 plus any fees, charges and levies that would have been payable had a building consent been applied for plus processing fees
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Certificate of Acceptance – all other works application fee	\$1,800 flat fee plus any fees, charges and levies that would have been payable had a building consent been applied for. plus processing fees
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Other Building Charges

Notices to Fix	\$546 plus processing fees allows 1 investigation inspection. Additional inspections will be charged accordingly.
Residential Swimming Pool compliance inspection	First inspection \$230 Re-inspection \$230
Certificate of Public Use [CPU] (valid for 12 months from issue)	\$546 plus processing time
Additional CPU	\$1092 Plus processing fees
On-site - Variation to building consent	\$112 plus processing fees
Building consent amendment	\$151 plus processing fees plus online processing charge and accreditation levy
Building consent amendment accreditation levy	as specified in each section
Extension of time for exercise of building consent	\$172
Signing of Certificates for Lodgement (s 72 & s75)	\$106 plus processing time
Deposit to lodge s 72/75 certificate	\$650 (actual costs to be charged) includes lawyers costs, lodgement and council costs.
Removal of s 73 or 75 certificate	\$350 plus processing time
Section 124 notice – dangerous/insanitary buildings (except in the event of a natural disaster)	\$350 plus processing time
Extension of time for obtaining CCC	\$172
Preparation of Sec 37 Certificate	\$82
Fee to relook at a CCC once it is refused	\$172
Processing fees per hour	\$200 per hour processing (\$150 per hour for administrative staff)
Meetings charge out rate – staff	\$200 per hour – chargeable after first 30 minutes
Specialist / consultancy specific design input	At cost plus 10%
Insurance Levy	
Residential, and accessory buildings: assessed value of work over \$20,000	\$200
Multi-units	\$300
Commercial	\$400
Exemptions under Schedule 1(2)	\$374 plus levies & \$91 online processing charge fees apply whether the decision is to approve or decline the application
Investigation/Additional / Site Inspections	\$230 each
Cancellation of inspection – on the day of	\$230 each
Certificate of compliance (district licencing agency) – building code assessment for fire safety and sanitary facilities in a building, done with a alcohol licence application	\$106 plus processing fees
Building Infringement	Relevant set fee plus \$153 administration charge
Application for extension of time – Heritage Earthquake prone building	\$350 plus processing fees
Receiving and reviewing of engineer/ information relating to status of an earthquake prone building	\$450 plus processing fees

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

Building Research Levy

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

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

Building MBIE Levy

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

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

Independent Building Consent Authority (BCA)

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

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

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

Reports

Monthly building consent reports	\$65
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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, annually	\$2500
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Water Supply Annual Charges

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

Whataroa / Hari Hari

Road Damage – New Build

Road damage deposit – refundable deposit	\$2,500
Road Damage (unconsented works) enforcement	At cost (staff time)

Remedial action for unconsented road works	Full cost of remedial work required plus staff time
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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

Rubbish & recycling receptacles

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

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

Delivery fee per replacement bin \$50

SALE AND SUPPLY OF ALCOHOL

On, Off or Club Licence

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

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

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

Latest alcohol sales time allowed for premises

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

Type of premises

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

Enforcement holdings

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

Definitions for types of premises

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

SPECIAL LICENCES

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

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

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

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

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