

# AGENDA

## RĀRANGI TAKE

### NOTICE OF AN EXTRAORDINARY MEETING OF COUNCIL

to be held on **Monday 24 June 2024** commencing at **3.00 pm**  
in the Council Chambers, 36 Weld Street, Hokitika and via Zoom



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

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

# Council Vision

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

## Purpose

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

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

### 1. NGĀ WHAKAPAAHA APOLOGIES

### 2. WHAKAPUAKITANGA WHAIPĀNGA DECLARATIONS OF INTEREST

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

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

### 3. PŪRONGO KAIMAHI STAFF REPORTS

- **Adoption of the Enhanced Annual Plan 2024/2025 and Rating Policy 2024/2025** (pages 3 – 136)  
Emma Rae, Strategy and Communications Advisor and Lynley Truman, Finance Manager
- **Rates Resolution 2024-2025** (pages 137 – 145)  
Lesley Crichton, Group Manager Corporate Services and Risk Assurance

**DATE OF NEXT ORDINARY COUNCIL MEETING – 27 JUNE 2024**  
**COUNCIL CHAMBERS, 36 WELD STREET, HOKITIKA AND VIA ZOOM**

# Report to Council



**DATE:** 24 June 2024

**TO:** Mayor and Councillors

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

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## **Adoption of the Enhanced Annual Plan 2024/2025 and Rating Policy 2024/2025**

### **1. Summary**

- 1.1. The purpose of this report is to present the final draft Enhanced Annual Plan 2024/2025 (Annual Plan) and amended Rating Policy 2024/2025 (Rating Policy) for adoption.
- 1.2. This issue arises from the requirement under Schedule 1AA, cl 49(1)(f) (inserted by the Water Services Acts Repeal Act 2024 [WSARA]) and s 95 Local Government Act (LGA) for a Local Authority to prepare and adopt an Annual Plan for year 4 of the 2021-2031 Long Term Plan, and adopt a current Rating Policy.
- 1.3. Council seeks to meet its obligations under the Local Government Act 2002 and the achievement of the District Vision adopted by the Council in June 2021, which are set out in the Long Term Plan 2021 - 2031. Refer page 2 of the agenda.
- 1.4. This report concludes by recommending that Council, revoke the decision on Land Transport Levels of Service resolved at the meeting of 15 May 2024 and adopt the decision made at the meeting on 5 June 2024, adopt the Rating Policy 2024/2025 and the final Enhanced Annual Plan 2024/2025 and, and direct the Chief Executive to make these documents available to the public.

### **2. Background**

- 2.1. The reason the report has come before the Council is due to the Council's decision on 22 February 2024 to defer the Long Term Plan for one year under Sch 1AA, cl 48 LGA (inserted by WSARA). Instead, Council produced an Enhanced Annual Plan under the s 95 Local Government Act (LGA) requirement for a local authority to prepare and adopt an Annual Plan for each financial year and adopt the plan prior to the commencement of the year to which it relates.
- 2.2. To deliver the Enhanced Annual Plan, Council is required to include information about each activity group that identifies the rationale for delivery, including community outcomes, the significant negative effects of any activities and financial details specified in sch 10, cl 4(a), (b), (c) and (e), cl 5 in detail (sch 1AA, cl 50).
- 2.3. To set the rates, the Annual Plan must contain a funding impact statement for that financial year. The Rating Policy gives effect to the funding impact statement and allows Council to review the factors applied within the parameters of the Revenue and Financing Policy during each Annual Plan. The Rating Policy 2024-2025 has been updated. The UAGC has been lowered to 17.5% from 20%, and the Rural differential increased to 1 from 0.95, and Rural Residential differential increased to 0.75 from 0.7.

2.4. The Council adopted the draft Annual Plan on 28 March 2024 and undertook public feedback from 2 April – 3 May 2024. The feedback was heard and deliberated at a meeting on 15 May 2024 and elected members made the following amendments to the draft Annual Plan (a full analysis of the submissions and decisions is attached as **appendix 2**):

TOPIC	COUNCIL DECISION
<b>Land Transport levels of service</b>	<p>The Council resolved to include <i>Option 4: Preserve the assets</i> at the Annual Plan Hearing on 15 May 2024.</p> <p>Subsequently, after receiving further information about the effect of the options for Land Transport levels of service on the proposed rates, the Council resolved at their meeting on 5 June 2024 to include <i>Option 3: Do the minimum</i> in the Annual Plan.</p> <p>\$3.5 million has been budgeted for operational costs and \$4.9 million for capital project costs in relation to the NZTA funding contribution of 64% and ratepayer contribution of 36%.</p> <p>The Council will need to revoke their original decision before adopting the Annual Plan.</p>
<b>Franz Josef/Waiau and Fox Glacier – Glacier Country Community Development funding</b>	<p>The Council resolved to include <i>Option 2: Continue to rate for Glacier Country Tourism and Community Development roles</i>.</p> <p><i>Glacier Country Promotions Group funding</i></p> <p>Funding of \$13,000 for the Glacier Country Promotions Group was reinstated into the Annual Plan.</p> <p>This is funded through the Tourism Promotions Rate.</p> <p><i>Community Development Officer</i></p> <p>Funding for each Community Development Officer role for both Franz Josef and Fox Glacier was reinstated into the Annual Plan and increased to \$35,500.</p> <p>These are funded through the community rate for Franz Josef and Fox Glacier.</p>
<b>Hokitika Area Promotions rate</b>	<p>The Council resolved to include <i>Option 2, continue to collect this rate on behalf of Destination Hokitika</i>. The structure of tourism promotions funding will be reviewed for the Long Term Plan 2025.</p>
<b>Regent Theatre Funding</b>	<p>The Council resolved to reinstate funding for the Regent Theatre as per the current funding agreement. In 2024/2025 the grant will be \$64,840 (including CPI increase).</p>

<b>Public Toilets</b>	The Council resolved to keep the Drummond Hall toilets open and reinstate the funding for cleaning, maintenance, and repairs.
<b>Grey Power</b>	The Council resolved to reinstate the grant of \$5000 for cleaning the toilets at the Grey Power building.
<b>Lions Club Funding</b>	The Council resolved to provide a grant of \$5000 towards the cleaning costs of the Lazar Park Toilets, in line with the grant funding for Grey Power.
<b>General community grant funding</b>	The Council resolved to remove funding of \$5000 towards Waitangi Day events from the general community grant fund.
<b>West Coast Wilderness Trail</b>	The Council resolved to remove funding for the Totara Bridge Stage 2 and 3 project.
<b>CCO review</b>	The Council resolved to transfer the i-Site, Hokitika Swimming Pool and Jackson Bay activities back to Council as at 8 July 2024.
<b>Kokatahi / Kowhitirangi Special Targeted Rate</b>	<p>The description of this rate was amended from 'Kokatahi / Kowhitirangi Community Rate' to 'Kokatahi / Kowhitirangi Special Targeted Rate' as this is a more accurate description. The Kokatahi / Kowhitirangi area is included in the Hokitika Rating Zone.</p> <p>The information about what the rate funds was updated to include the maintenance of the Kokatahi Hall.</p>
<b>Removal of vacant positions</b>	The Council resolved at an extraordinary meeting on 18 June 2024 to remove some vacant positions from the budget for the Annual Plan – a cost saving of \$200,000, decreasing the general rate approximately 1%.

2.5. Elected members resolved to maintain the following items from the draft Annual Plan in the final Annual Plan:

TOPIC	COUNCIL DECISION
<b>Council Headquarters</b>	<p>The Council resolved to undertake <i>option 2, strengthen and refurbish the current location</i>.</p> <p>This was Council's preferred option and supported by the community feedback.</p>
<b>Ross Swimming Pool upgrade</b>	The Council resolved to continue with <i>Option 1, Upgrade the pool structure</i> . This was Council's preferred option and supported by the community feedback.

	\$312,000 has been budgeted over 2024/2025 and 2025/2026 to repair the Ross Swimming Pool steel structure. The project will be funded through reserves and depreciation will be funded through Ross Community Rates from 2026/2027.
<b>Lions Club Funding</b>	Funding of \$2,500 for the ground's maintenance at Lazar Park.
<b>General community grant funding</b>	Removal of the \$10,000 contestable funding for Christmas lighting from the general community grant fund.

### 3. Current Situation

- 3.1. The current situation is that the Annual Plan and Rating Policy have been amended to account for the changes resolved by the elected members. The final average rates increase is 18.64%.

Of this increase, 16% is due to depreciation on the three waters assets being reinstated, which will only affect those who pay targeted rates for drinking water, wastewater and stormwater services. These affected ratepayers likely received a decrease in their overall rates in 2023/2024. Overall, the general rate increase is lower than current CPI.

- 3.2. The Annual Plan corresponds to year 4 of the LTP and is attached as **appendix 3**. It is prepared in accordance with Schedule 1AA, cls 50-51 and Part 2 of Schedule 10 of the LGA.
- 3.3. The Rating Policy is attached as **appendix 1**. This is prepared in accordance with the LGA and the Local Government (Rating) Act 2002.

### 4. Options

- 4.1. Option 1: Do nothing.
- 4.2. Option 2: Instruct the Chief Executive to make further amendments to the Annual Plan and / or the Rating Policy.
- 4.3. Option 3: Adopt the Annual Plan and Rating Policy as attached in **appendix 1 and 3**.

### 5. Risk Analysis

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

- 5.1.1. Legal risk – if the Annual Plan and Rating Policy are not adopted by 30 June the Council will not meet the requirements of the LGA.
- 5.1.2. Financial risk – If the Council does not adopt the Annual Plan and Rating Policy then the Council is unable to strike the rates for the 2024/2025 year.
- 5.1.3. Reputational risk – the Council could be seen by the public to be unable to make decisions and meet their obligations.

### 6. Health and Safety

- 6.1. Health and Safety has been considered and the following items have been identified:

6.1.1. Staff health and wellbeing could be compromised due to the stress of working on further revisions to the Annual Plan if material changes are required.

## **7. Significance and Engagement**

7.1. The level of significance has been assessed as being low. The adoption of the Annual Plan and Rating Policy are administrative.

7.1.1. Public consultation on the draft Annual Plan was undertaken, and amendments have been made to the Annual Plan in response to submissions at the direction of the Elected Members.

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

8.1. Option 1 – – It is a statutory requirement to adopt an Annual Plan by 30 June. The community expects Council to adopt the plan with the amendments that have been communicated to the public. The Rating Policy details the policies applied by Council in order to determine the rates liability of a property.

8.1.1. The following financial implications have been identified:

8.1.1.1. The Council cannot strike the rates without a current Annual Plan.

8.2. Option 2 – If Elected Members request further amendments to the Annual Plan or the Rating Policy this would delay the adoption. If the amendments were material further engagement with the community would be required.

8.2.1. The following financial implications have been identified:

8.2.1.1. The Council cannot strike the rates for the new financial year without a current Annual Plan. Significant delay in adopting could seriously compromise and disrupt cash flows for both the Council and ratepayers.

8.3. Option 3 – Adopting the final draft Annual Plan and Rating Policy allows Council to fulfil its objectives and fund activities.

8.3.1. The following financial implications have been identified:

8.3.1.1. Council can strike the rates for the 2024/2025 year.

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

9.1. The preferred option is Option 3.

9.2. The reason that Option 3 has been identified as the preferred option is that it enables Council to meet its statutory requirements. Adopting the Annual Plan and Rating Policy demonstrates Council's commitment to take community feedback into account while still maintaining sound fiscal stewardship.

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

10.1. That the report be received.

10.2. That the resolution of 15 May 2024 to include *Option 4: Preserve the assets* in the Land Transport budget be revoked, and Council adopt the resolution of 5 June 2024 to include *Option 3: Do the minimum* for the Land Transport budget in the Enhanced Annual Plan 2024/2025.

10.3. That Council adopts the Rating Policy 2024/2025 as attached as **appendix 1**.

10.4. That Council adopts the final Enhanced Annual Plan 2024/2025 as attached in **appendix 3**.

10.5. That Council directs the Chief Executive to make these documents available to the public.

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

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

**Appendix 1:** Rating Policy 2024/2025

**Appendix 2:** Analysis of submissions to the Annual Plan Hearing

**Appendix 3:** Enhanced Annual Plan 2024/2025





# Rating policy 2024/2025

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The purpose of this document is to support the Funding Impact Statement by setting out detailed rating policies applied by Council in order to determine the rates liability of a property. Council will review this policy annually as part of the rates setting process.

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## Introduction

This Rating Policy gives effect to the Funding Impact Statement contained in the Long-Term Plan 2020-2021. The components of the policy are integral to the Funding Impact Statement but are contained in a separate policy to enable Council to review the factors applied within the parameters of the Revenue and Financing Policy during each Annual Plan.

Council must comply with the requirements of the Local Government Act 2002 (LGA) and the Local Government (Rating) Act 2002 (LGRA).

In doing so, and in order to set a lawful rate, Council must:

- Have completed a s.101(3) analysis (see Funding Needs Analysis)
- Adopted a Revenue and Financing Policy (see the Long-term Plan)
- Adopted a Funding Impact Statement (see either an Annual or Long-term Plan)
- Adopt an Annual or Long-term Plan.
- Adopt a rates resolution, consistent with everything above.

The requirements of cl.15 of Schedule 10 of the LGA, and its relationship to the LGRA, can be interpreted in several ways. Council believes the Funding Impact Statement to comply with those requirements. It may be interpreted that the requirements for cl.15 to go further than disclosed in the Funding Impact Statement. Should that be the case then those requirements are met by this Rating Policy.

## Calculation of Uniform Annual General Charge

Council reviews the Uniform Annual General Charge (UAGC) annually, for the first year Council has determined to charge 17.5% including GST.

A UAGC is charged to every rating unit, subject to the provisions of s20 LGRA.

## Description of General Rate and Community Rate Differentials

The following rates are calculated differentially based on the use to which the land is put.

- General rate
- Community rates for:
  - Kumara
  - Hokitika
  - Ross
  - Harihari
  - Whataroa
  - Franz Josef Glacier
  - Fox Glacier
  - Haast
  - Bruce Bay

The LGRA Schedule 2 allows councils to rate based on the location of the land and the use to which the land is put. Each Council is able to define that use and rate based on that use. A property may be described under different rates as having different uses.

Council has determined the following rating use categories will be used for the differential categories for the general rate and each community rate:

Differential Category	Differential Description
<b>Residential</b>	<p>a) Land not identified as commercial, rural, rural residential or services (properties as defined by Schedule 1, LGRA that receive only charges for services. and either:</p> <ul style="list-style-type: none"> <li>- located in Kumara, Hokitika, Kaniere, Ross, Harihari, Whataroa, Franz Josef Resort, Franz Josef, Fox Glacier or Haast and has a District Plan zone of residential, residential mixed, coastal settlement, small settlement, tourist; or</li> <li>- land used for a residential purpose with a District Plan zone of rural and connected to a reticulated Council township water supply and less than 4ha; or</li> <li>- Land predominantly used for a residential purpose with an industrial/commercial or tourist District Plan zone;</li> <li>- Land located at Seaview that is not used for a commercial purpose.</li> </ul> <p>b) A residential purpose is land that is primarily used for the purposes of residential accommodation in a dwelling, apartment or institutional home, not more than 5 extra people are boarding with the residents, and no persons are employed or contracted other than for the purposes of caring for residents or boarders.</p>
<b>Rural Residential</b>	<p>a) Land not identified as commercial, rural or services and either:</p> <ul style="list-style-type: none"> <li>- located in Sanctuary Place, Arahura, Lake Kaniere, Woodstock, Rimu, Kokatahi, Ruatapu, Okarito, Bruce Bay, Okuru, Hannahs Clearing, Neils Beach and Jackson Bay and has a District Plan zone of coastal settlement, small settlement, tourist; or</li> <li>- land containing a dwelling with a District Plan zone of rural and less than 10ha.</li> </ul>
<b>Commercial</b>	<p>a) Any land used for a commercial purpose and any land in an industrial/commercial or tourist zone unless it is identified used for a residential, services or rural purpose.</p> <p>b) A commercial purpose is land that is used for the purposes of the sale of food, services and other commodities (excluding those identified as rural) and merchandise or the provision of services or professional advice.</p> <ul style="list-style-type: none"> <li>- For example this includes taverns, restaurants, utility networks, electricity generation activities, agricultural contractors, mineral processing (not extraction), timber milling (not felling), intensive farming or horticulture, manufacturing, tourism activities and accommodation.</li> <li>- Council will identify commercial purposes where advertising of the commercial activity is undertaken. Advertising includes: signage on or near the property, on vehicles, in print, radio, TV or other media, on websites or other electronic media or by direct mail. Commercial does not include any part of rural zoned land that meets the definition of rural purpose.</li> <li>- Commercial purposes does not include small hobbies, sale of personal items or the occasional provision of services from a home where only one person is involved in the activity and no other persons are employed or contracted and turnover is assessed as minimal and incidental to the household income.</li> </ul> <p>c) Any residential or rural zoned land used for commercial purposes. Where a rating unit has more than one use, a division of the rating unit will be undertaken.</p>
<b>Rural</b>	<p>a) Any land used primarily for rural purposes and any land in a rural zone unless it is identified used for a residential, services or commercial purpose.</p> <p>b) A rural purpose is land that is used for the purpose of agricultural, forestry and mining exploration and extraction activities. It includes mineral valuation assessments. An agricultural activity is land used for the primary purpose of producing livestock or vegetative matter and includes horticultural and pastoral farming. It does not include rural zoned land where 75% of the rating unit is covered and used for intensive farming or horticulture. These are considered commercial use for rating purposes.</p> <p>c) Residential, Commercial, Industrial and Tourism zoned land with an area of greater than 4ha used exclusively for rural purposes. Where a rating unit has more than one use, a division of the rating unit will be undertaken.</p>

Having determined the rating differential categories Council determines the differentiation factor for the different categories. These are reviewed annually. The 2024/2025 differential factors are:

Rate	Differential Category	Differential Factor	Rate	Differential Category	Differential Factor
<b>General rate</b>	Residential	1.00	<b>Whataroa community rate</b>	Residential	1.00
	Rural Residential	0.75		Rural Residential	1.00

	Commercial	2.00		Commercial	1.00
	Rural	1.00		Rural	1.00
<b>Kumara community rate</b>	Residential	1.00	<b>Franz Josef Glacier community rate</b>	Residential	1.00
	Rural Residential	1.00		Rural Residential	0.75
	Commercial	1.00		Commercial	2.00
	Rural	1.00		Rural	0.75
<b>Hokitika community rate</b>	Residential	1.00	<b>Fox Glacier community rate</b>	Residential	1.00
	Rural Residential	0.75		Rural Residential	0.75
	Commercial	2.00		Commercial	2.00
	Rural	0.75		Rural	0.75
<b>Ross community rate</b>	Residential	1.00	<b>Haast community rate</b>	Residential	1.00
	Rural Residential	1.00		Rural Residential	1.00
	Commercial	1.00		Commercial	1.00
	Rural	1.00		Rural	1.00
<b>Harihari community rate</b>	Residential	1.00	<b>Bruce Bay community rate</b>	Residential	1.00
	Rural Residential	1.00		Rural Residential	1.00
	Commercial	1.00		Commercial	1.00
	Rural	1.00		Rural	1.00

## Rates Based on Location

Council has established a number of rates where location is one of the matters used to define a category of rateable land. Rating boundaries have been drawn with the intention of encompassing whole rating units. Should a boundary split a rating unit Council will rate the property based on the predominate use of the property.

The following areas have been determined:

- Community rating zones

Maps showing these areas are contained in Appendix 1.

## Water And Sewerage Availability Rates

Council charges water and sewerage rates to rating units that Council determines are able to be connected to the water or sewerage systems.

## Divisions

Council will undertake the division of rating units when a property has more than one use (as defined for differential rating). The legislation provides that it is Council's responsibility to apportion the differential categories.

A division will create a new rating unit, with a letter being appended to the valuation number.eg. 2541096401C. The division will be calculated using one of the following methods:

- By Agreement.
  - Council and the land owner will assess the area of the rating unit used for each purpose and will apportion the rateable value according to that ratio. This agreement will be in writing signed by the owner(s) and Council, a copy held by both parties. The ratio will be reviewed and reapplied at each revaluation.
- By Council's Valuer.
  - Where Council and the owner cannot agree the value, Council will request a formal valuation of the parts from Council's rating valuer. The cost of the valuation undertaken by Council's valuer will be charged to the property owner.

## Payment Methods<sup>1</sup> and Places

Rates will be invoiced quarterly; payment is required on the following due dates of each year<sup>2</sup> or the first working day thereafter:

- 20 August
- 20 November
- 20 February
- 20 May

Monthly, fortnightly and weekly payment options will be available by arrangement with Council staff, to help customers avoid cash flow difficulties.

Rates may be paid by any of the following methods:

- EFTPOS
- Direct debit
- Automatic payment
- Internet Banking
- Credit Card
- Cash

Rates may be paid at Customer Service Centres:

- Westland District Council Headquarters, 36 Weld Street, Hokitika between the hours of 8.30am to 4.30pm Monday to Thursday and 9.00am to 4.30pm Friday.

Any payments received for rates are applied to the oldest debt first.

Metered water rates are invoiced monthly or quarterly with due date for payment being 20<sup>th</sup> month following invoice date.

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<sup>1</sup> The methods of payments are required by s.45 LGRA to be listed in the Rates Assessment

<sup>2</sup> These dates are set each year in the rates resolution as required by s.24 LGRA

## Minimum Economic Rate

Council will not collect the rates payable on a rating unit if the sum of those rates is so small as to be uneconomic to collect<sup>3</sup>. Council has determined that it is uneconomic to collect rates owing on any rating unit of less than \$10.00 (including GST) per annum.

## Policy For Early Payment of Rates In The Current Year

A discount of 2.5%, calculated on total assessed rates in the current year less adjustments and remissions, will apply when all due rates are paid in full (which includes current rates and any outstanding rates and penalties from prior years). The total amount must be paid by the due date for payment of the first instalment being 20 August of each year.

## Rates Penalties

Council must set its rates penalties as part of its rates resolution<sup>4</sup>.

Generally Council will resolve the following penalties:

1. A 10% penalty is added within the next 5 business days to so much of any instalment not paid by due date.
2. A 10% penalty will be added to rates that remain unpaid from previous years. This will be added on 1 July of each year, or 5 working days after Council has passed the rates resolution (whichever is the later).
3. A further 10% penalty will be added to rates that remain unpaid from previous years. This will be added 6 months after the penalty made in 2 above.

Council notes that the penalties imposed under 2 and 3 above amount to the equivalent of 21% per annum as each subsequent penalty is on the full amount outstanding including previous penalties.

Any payments received for rates are applied to the oldest debt first.

## Public Availability of Information

Council will charge a fee for supplying any person with a copy of information from the rating information database.

The fee for this is shown in Council's Fees and Charges.

## Disputes

Objections to the Rating Information Database and rates records will follow the rules laid down by s.29 and s39 of the Local Government (Rating) Act 2002. Any dispute over the application of any of these rating policies that cannot be resolved through liaison with officers, must be made in writing to the Chief Executive. Should the Chief Executive be unable to reach agreement with the ratepayer the matter shall be decided by Council or any such committee or sub-committee it so delegates.

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<sup>3</sup> S.54 LGRA

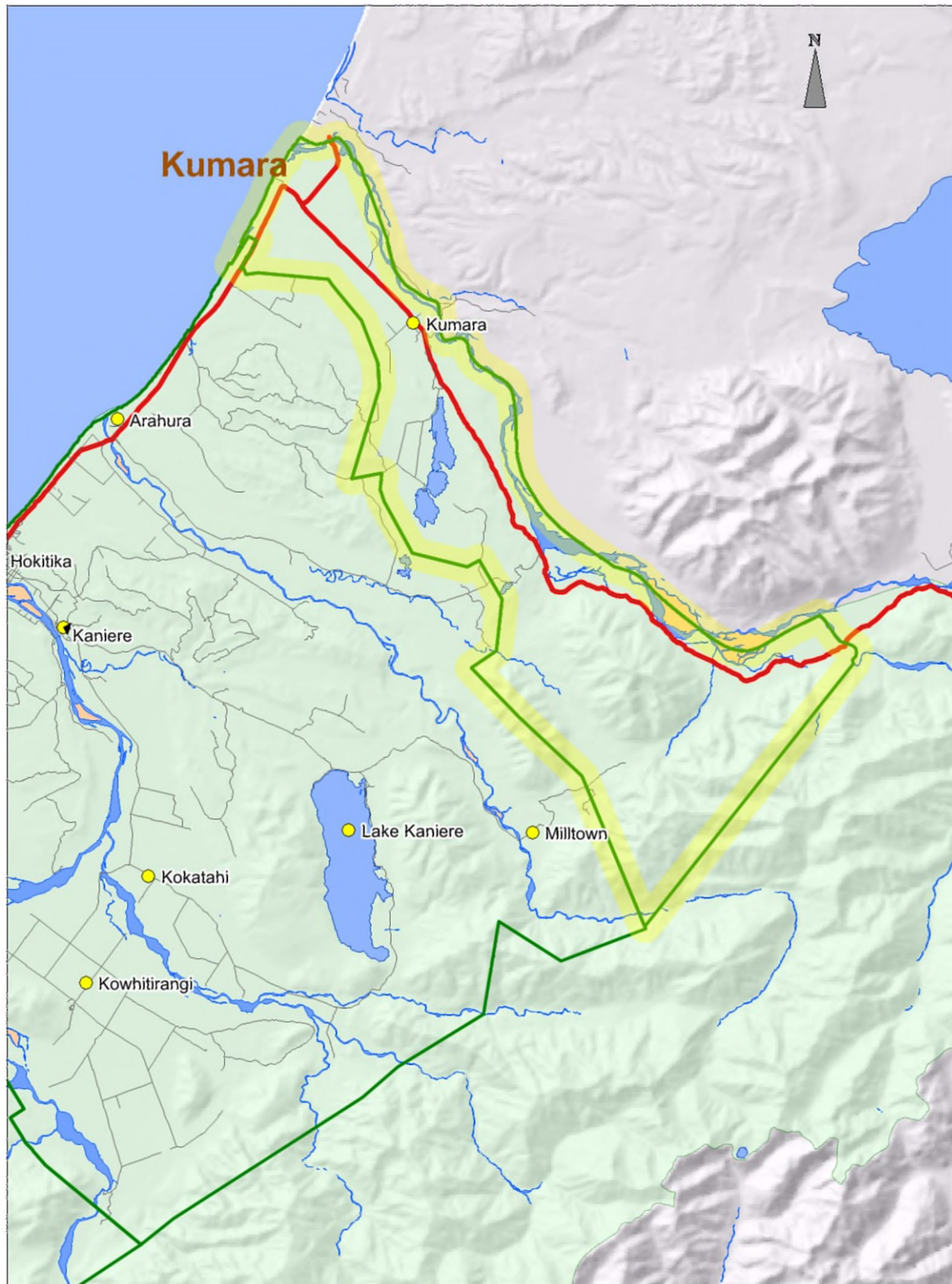
<sup>4</sup> Penalties are set each year in the rates resolution as required by s.58 LGRA

## Appendix 1: Rating Maps





## Kumara Community Rating Zone

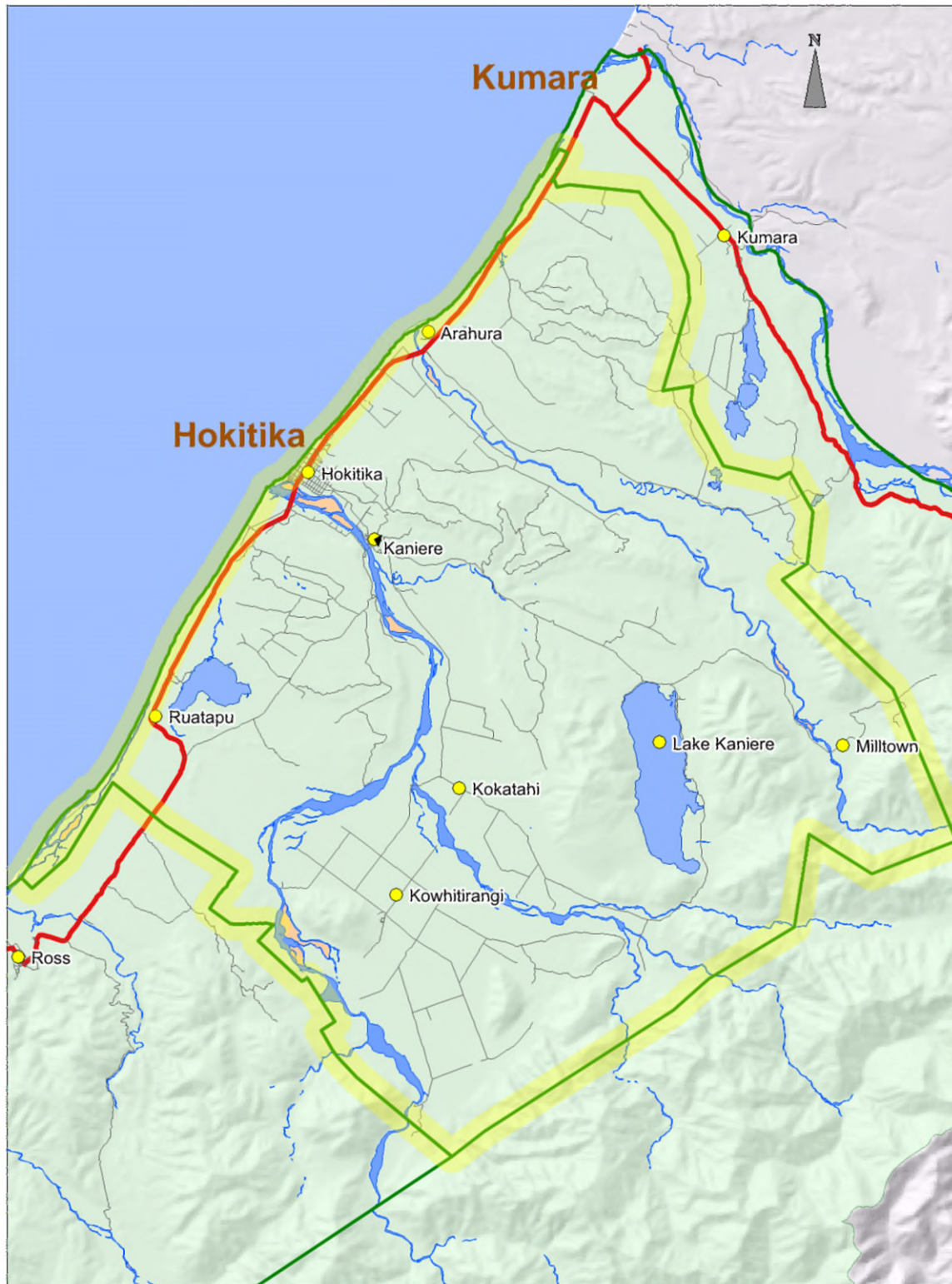


**Kumara Zone**  
*For Community Rating Purposes*





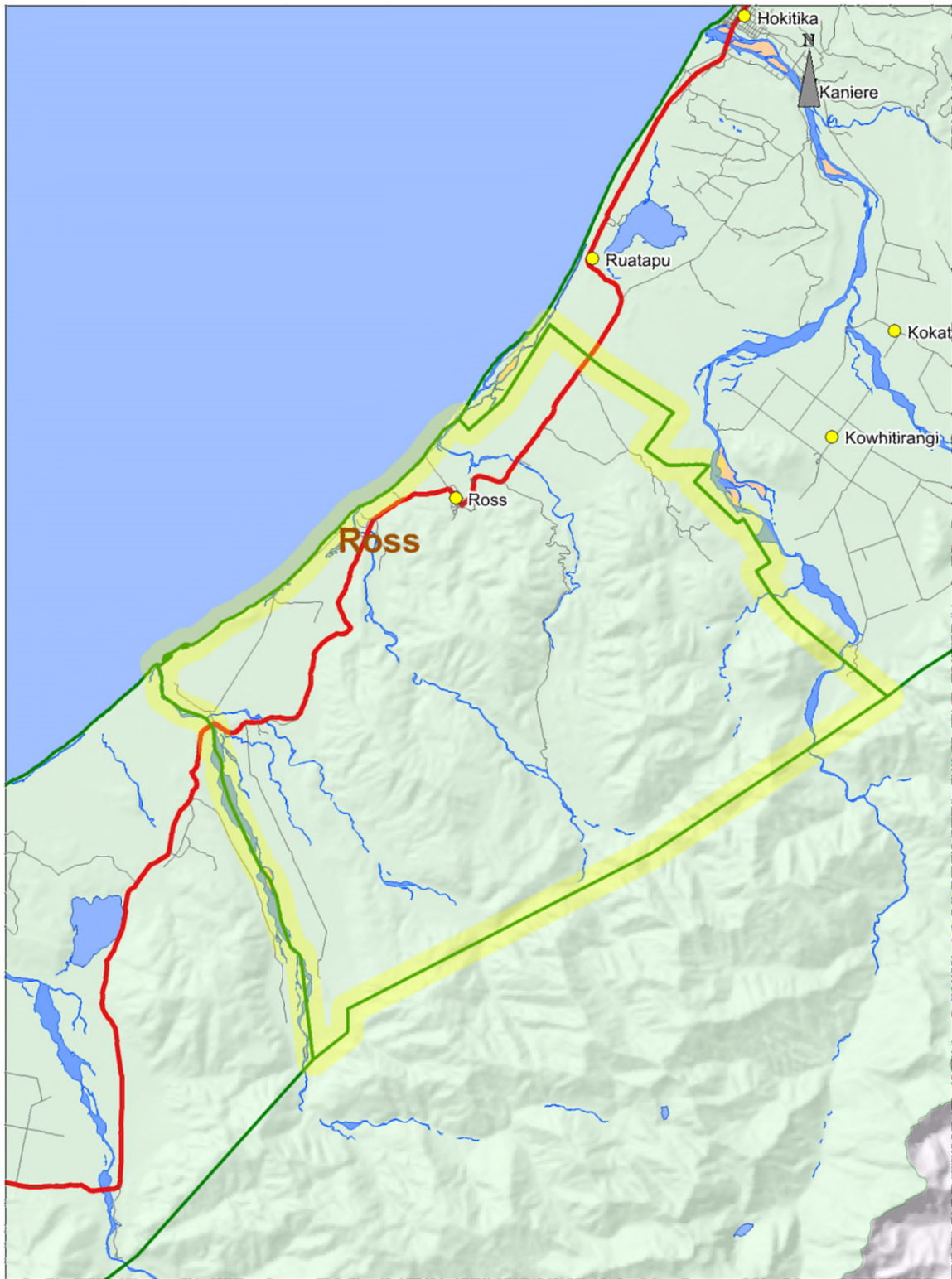
## Hokitika Community Rating Zone



**Hokitika Zone**  
*For Community Rating Purposes*



## Ross Community Rating Zone

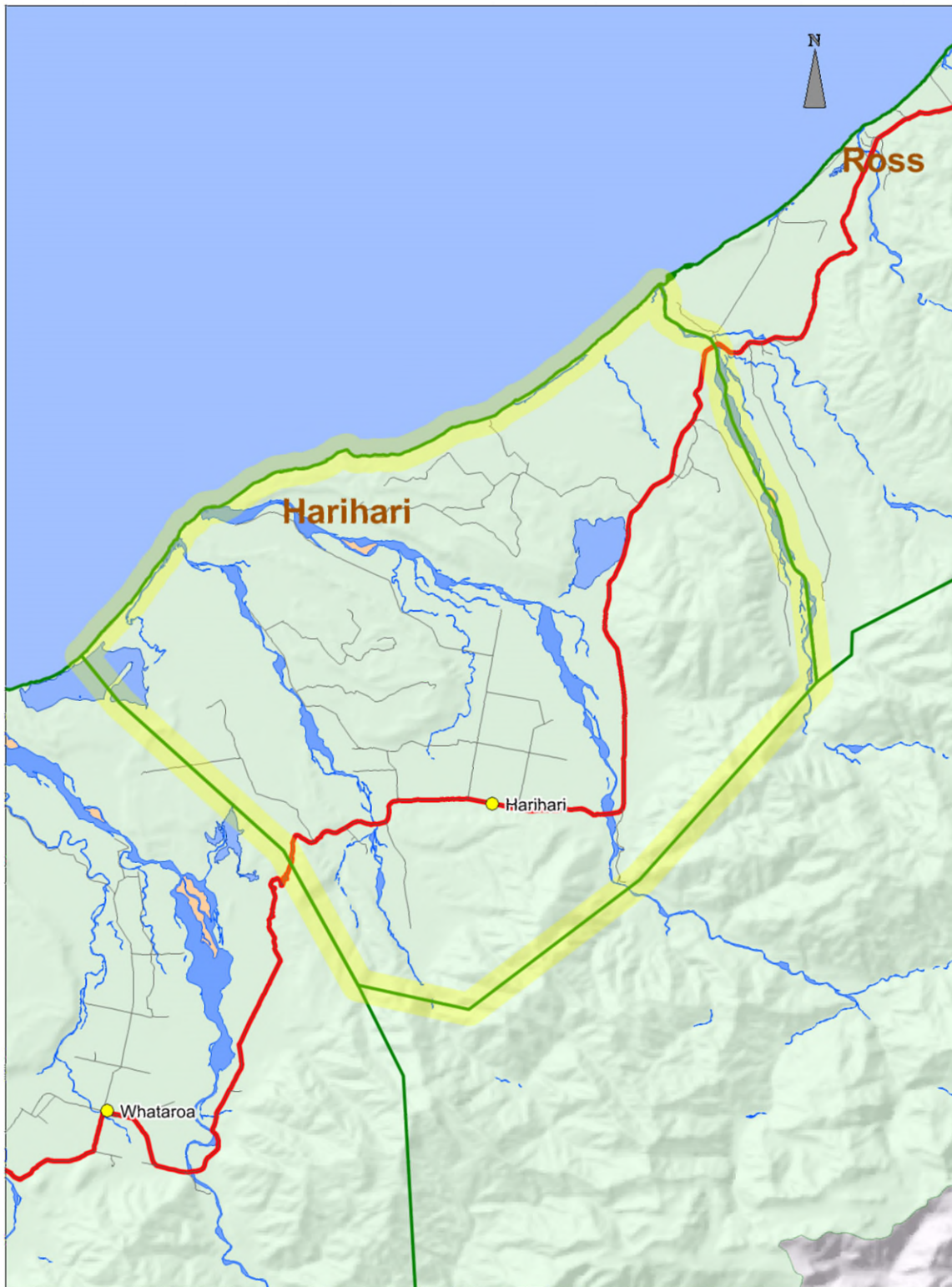


**Ross Zone**  
*For Community Rating Purposes*





## Hari Hari Community Rating Zone



**Harihari Zone**  
*For Community Rating Purposes*



## Whataroa Community Rating Zone

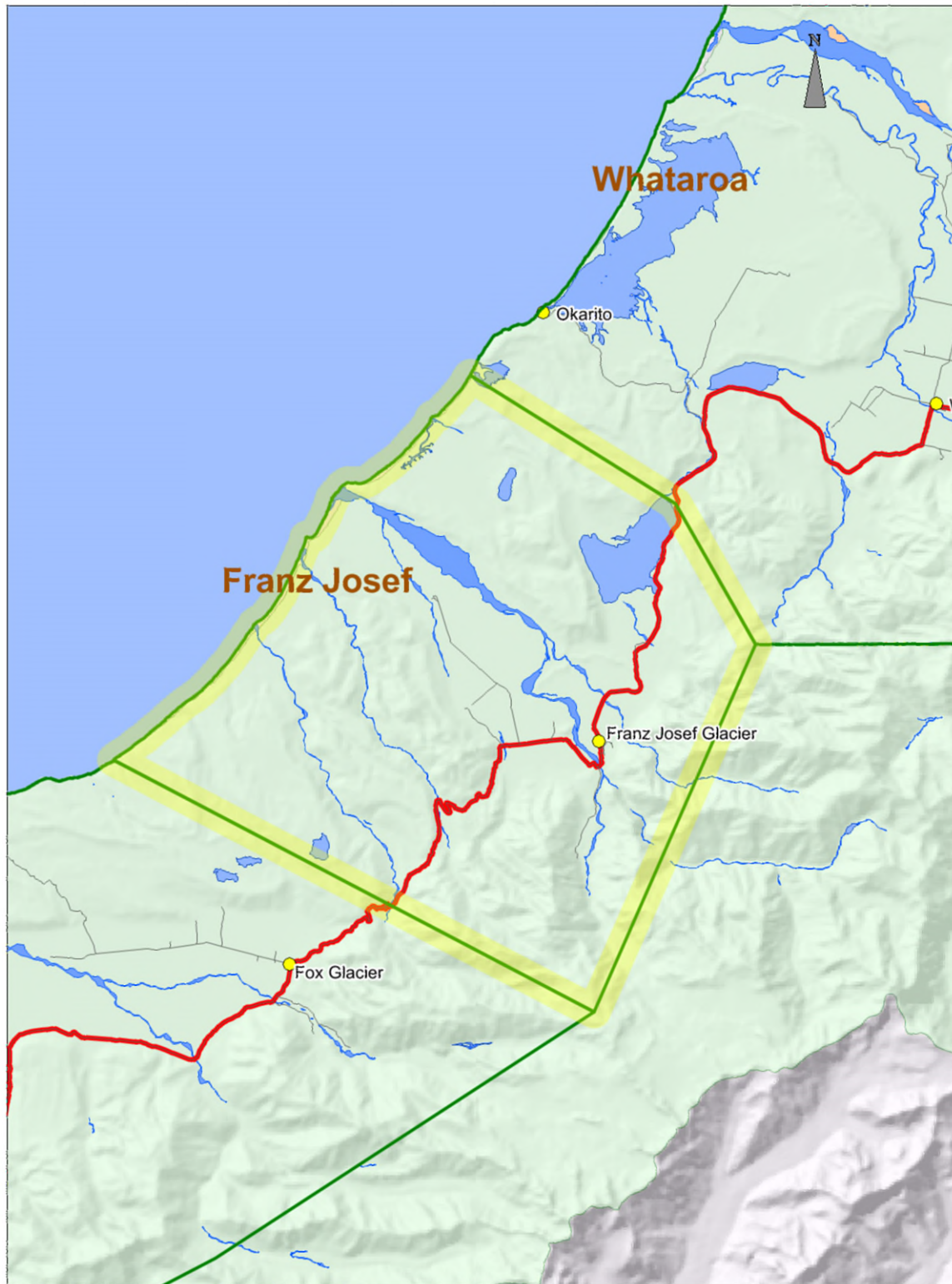


**Whataroa Zone**  
*For Community Rating Purposes*





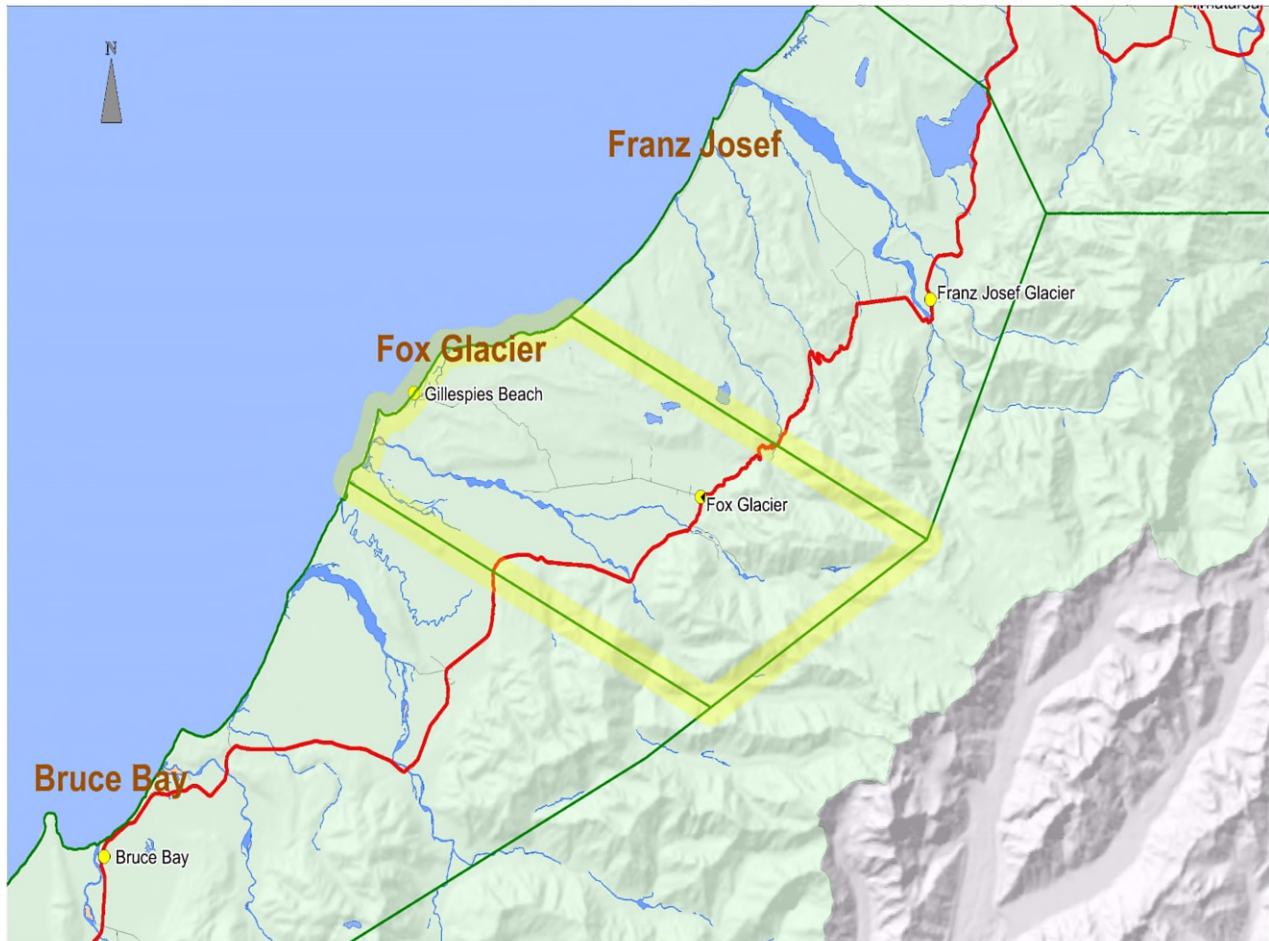
## Franz Josef Community Rating Zone



### **Franz Josef Zone** *For Community Rating Purposes*



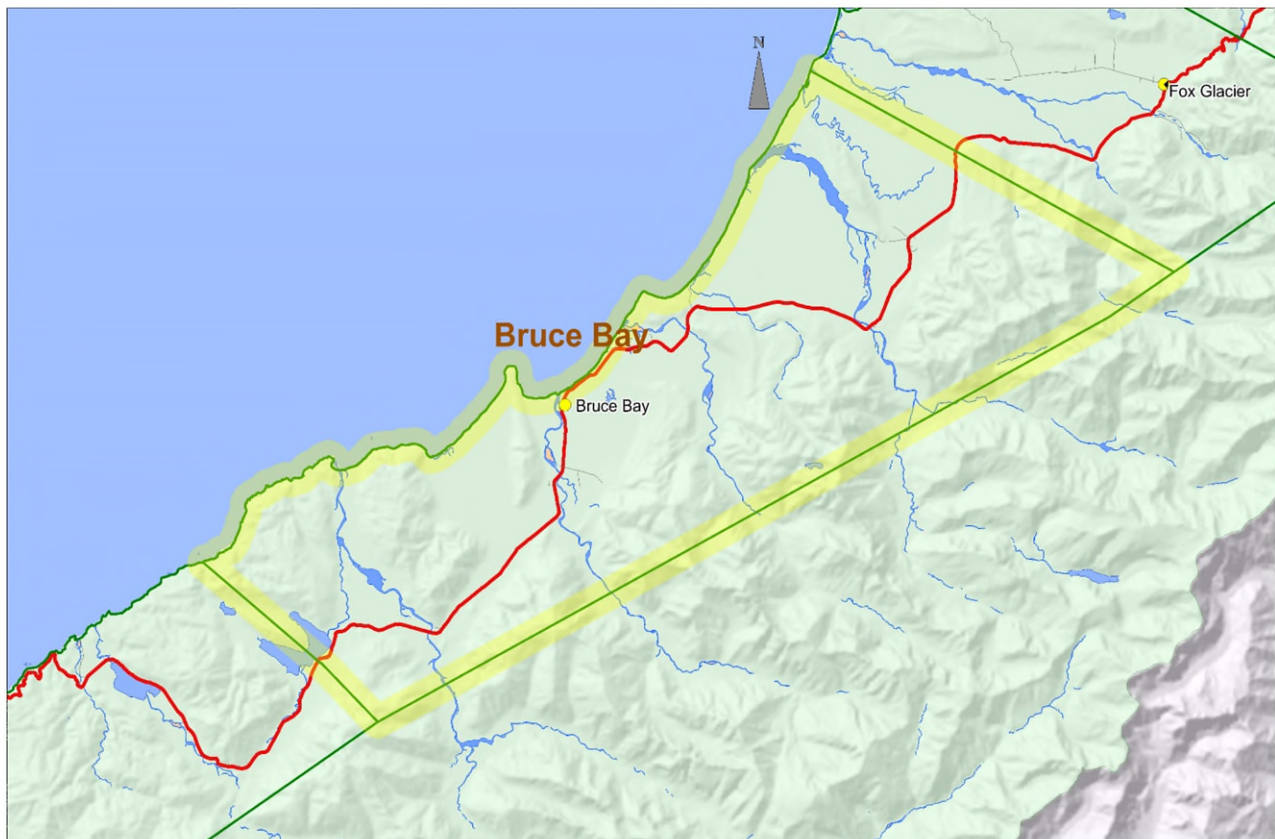
## Fox Glacier Community Rating Zone



**Fox Glacier Zone**  
*For Community Rating Purposes*



## Bruce Bay Community Rating Zone

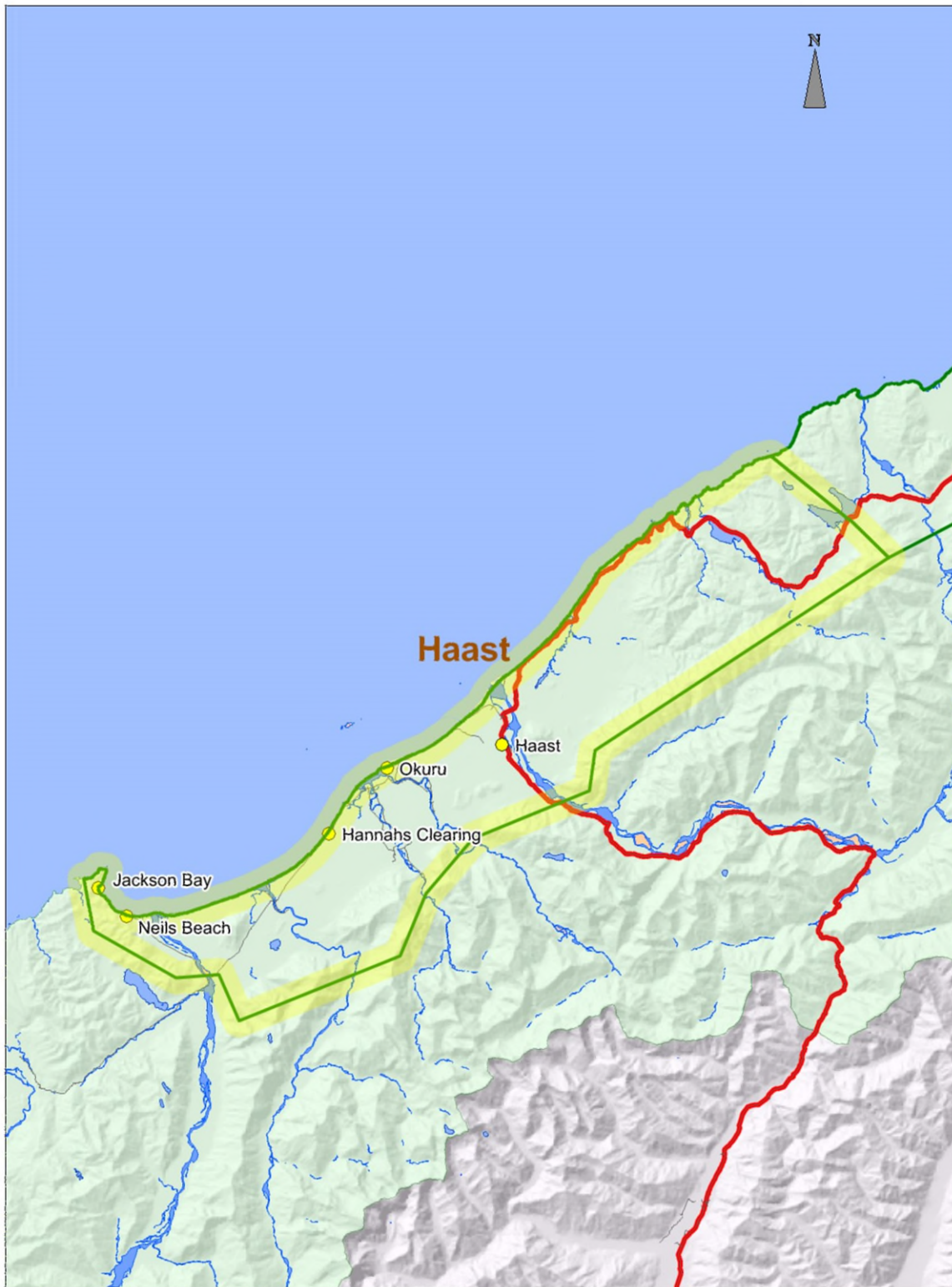


**Bruce Bay Zone**  
*For Community Rating Purposes*





## Haast Community Rating Zone



**Haast Zone**  
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Submission subjects		Sub #	Submission Comments	Staff Comments	Council Decision
1	Council Headquarters				
Option 1:	Strengthen and refurbish Pakiwaitara Building for use as Council offices	62, 72, 78, 97, 110, 164	<ul style="list-style-type: none"> <li>This is the least amount of cost to ratepayers.</li> <li>Might as well just make the Pakiwaitara building fit for Council going forward and sell current building.</li> </ul>	<ul style="list-style-type: none"> <li>Council engaged Elliot Sinclair for Geotech earthquake strengthening design.</li> <li>Council is undertaking activities to improve weathertightness on the Building.</li> <li>The library could not be housed in the building.</li> <li>Future of the Pakiwaitara building if not used as Council HQ is yet to be determined. If Council intends to dispose of the building it will require further consultation, as part of an LTP process.</li> </ul>	Council instruct Staff to progress to sale of the Pakiwaitara building via most efficient means possible, following due process.
Option 2:	Strengthen and refurbish the current location	3, 4, 5, 9, 12, 17, 18, 20, 26, 27, 32, 43, 44, 50, 51, 54, 56, 80, 81, 88, 98, 113, 114, 119, 121, 122, 124, 129, 132, 147, 150, 155, 165, 168, 174, 175	<ul style="list-style-type: none"> <li>Stay accessible to the community and ratepayers.</li> <li>Utilize the new building for expansion and other council run facilities / businesses rather than moving headquarters.</li> <li>Im going with the status quo but only if your current building will cost less than the other two options to make safe.</li> </ul>	<ul style="list-style-type: none"> <li>By incorporating the library into the council building will see savings on library lease cost and some library building maintenance costs.</li> <li>Remaining within the Hokitika CBD promotes a workforce presence within the township.</li> <li>Investing in a building at the entrance to the CBD will ensure there is no vacant building or become an eyesore if left to deteriorate.</li> <li>Council engaged Elliot Sinclair for Geotech earthquake strengthening design.</li> <li>Will extend the life of the building based on the upgrade.</li> </ul>	Move forward with the work on the current HQ.
Option 3:	New build at the airport	13, 16, 46, 84, 85, 135, 149	<ul style="list-style-type: none"> <li>Future proofing the Council Building by building up at the airport, on higher ground, makes sense.</li> <li>Build cost effective, purpose built council headquarters at airport, move library into existing council building.</li> <li>Subject to an office in the town for the people who cannot manage to get to the airport location. The library would make the most sense.</li> </ul>	<ul style="list-style-type: none"> <li>If Council were to move to the airport it would have a negative effect on the CBD.</li> <li>Build costs for a new build would be disproportionately more expensive than refurbishing existing accommodation on a square metre basis</li> </ul>	This option also out.
Comment		6, 7, 14, 19, 22, 28, 30, 74, 82, 109, 134, 157, 161, 162, 163, 178	<ul style="list-style-type: none"> <li>None of the above</li> <li>Sell the Pakiwaitara building and put the money towards improving the present Council offices.</li> <li>Revisit the concept of renting Seddon House once upgraded.</li> <li>Keep HQ in the CBD.</li> <li>No mention of what debt repayments mean to ratepayers.</li> <li>Defer to give a more reasonable rate increase to ratepayers.</li> <li>Cheapest option.</li> <li>Provide a 15 - 25 year building upgrade plan. Expect to see more detailed analysis in the LTP.</li> </ul>	<ul style="list-style-type: none"> <li>Council has considered Government House in detail, hence it is not being considered as one of the options.</li> </ul>	
2	Land transport Level of Service				
Option 1:	Status quo	6, 7, 9, 12, 16, 17, 20, 27, 98, 119, 121, 132, 155, 161	<ul style="list-style-type: none"> <li>Make sure our town verges and footpaths are kept tidy and usable. We need anyone driving into town to see a tidy town not an overgrown mess with uneven and broken footpaths.</li> <li>Council responsibility to service our assets that's what we pay our rates for not these pie in the sky ideas</li> </ul>	<ul style="list-style-type: none"> <li>Council has a policy on Berms: <a href="https://www.westlanddc.govt.nz/media/co1nduza/urban-berm-maintenance-policy-june-2021.pdf">https://www.westlanddc.govt.nz/media/co1nduza/urban-berm-maintenance-policy-june-2021.pdf</a></li> <li>Footpaths are maintained within the available budgets.</li> </ul>	
Option 2:	Inflation adjustment	74			
Option 3:	Do the minimum (Level of service review)	14, 43, 109, 115, 164			
Option 4:	Preserving our assets (balanced)	3, 13, 18, 19, 26, 44, 46, 56, 72, 78, 79, 110, 114, 124, 129, 135, 168, 174, 178	<ul style="list-style-type: none"> <li>Ensure adequate maintenance and work is carried out, and future work well planned for to ensure that no further damage or deterioration occurs.</li> <li>Crucial to maintain footpaths.</li> </ul>	<ul style="list-style-type: none"> <li>The Combined West Coast Transportation Activity Management Plan and Programme Business Case is the overarching document used for planning future maintenance and renewals works.</li> </ul>	Option 4 preferred option.
Option 5:	Improving level of service (enhanced asset preservation)	4, 5, 54, 62, 64, 82, 84, 85, 97, 174, 175	<ul style="list-style-type: none"> <li>Maintain what we have. Deferred maintenance or reduced maintenance will come back to bite us (ratepayers) in the future.</li> <li>Alternatives to bitumen?</li> <li>Extend slower speed zones to reduce wear and tear and encourage cycling and walking.</li> </ul>	<ul style="list-style-type: none"> <li>Option 4 addresses maintaining what we have but moderates the potential increases required to do so.</li> <li>The only alternative to bitumen would be concrete but that comes at a significantly higher construction cost.</li> <li>Blanket speed limit reductions have been ruled out by the present government.</li> </ul>	

3	Ross Swimming Pool upgrade				
Option 1:	Repair the pool structure	3, 4, 5, 6, 7, 13, 14, 16, 18, 19, 20, 26, 27, 46, 50, 54, 56, 79, 84, 85, 88, 98, 110, 114, 115, 120, 121, 122, 124, 129, 132, 135, 145, 146, 157, 164, 165, 168, 174, 175, 178	<ul style="list-style-type: none"> <li>This is a well used and highly valued community asset. Again, deferring maintenance will result in a higher cost to ratepayers in the future.</li> <li>Use the funding planned for the Hokitika Pool for the Ross pool. Pool should be checked yearly by Council's engineers.</li> <li>Ensure work is well planned and costed so no "surprises".</li> <li>Repair the structure funded from the Reserves Fund. I'm more than happy to pay additional rates of \$34.96 for depreciation 26/27.</li> <li>There must be local companies who would be prepared to help out free of charge which is good for the community and good for their own reputations, and will not impact on rates.</li> <li>Sub 145 is a joint submission from 29 local residents in support of repairing the pool structure.</li> </ul>	<ul style="list-style-type: none"> <li>The repairs to the pool are funded through the depreciation reserves fund and is not an extra levy on Ross ratepayers.</li> <li>Based on submissions, there is general consensus to proceed with the repairs.</li> </ul>	Preferred option.
Option 2:	Do not budget to repair the pool structure	9, 12, 17, 62, 119, 155, 161	<ul style="list-style-type: none"> <li>Revisit in a few years, it's a short drive to Hoki to use our fancy new pool.</li> <li>At this time there is no money to do this. How many months of the year does it get used? and it appears that people are still using it, what are the repairs that are needed?</li> <li>Stop spending money we do not have.</li> </ul>	<ul style="list-style-type: none"> <li>Based on submissions, there is general consensus to proceed with the repairs.</li> </ul>	
Comments		45, 60	<ul style="list-style-type: none"> <li>Project should be fully funded by Council with no targeted rate set.</li> <li>Repair the pool. Do not levy Ross residents</li> </ul>	<ul style="list-style-type: none"> <li>There is no targeted rate for this project. Each community pays a community rate for assets in their community.</li> <li>The Ross community are not being levied for the repairs, the cost of the repairs is from the depreciation reserves fund.</li> </ul>	
4	Franz Josef/Waiiau & Fox Glacier - Glacier Country Community Development Funding				
Option 1:	Council ceases to rate for Glacier Country Tourism and Community Development roles	6, 7, 9, 13, 17, 26, 81, 110, 11, 121, 124, 129, 157, 164	<ul style="list-style-type: none"> <li>The glaciers are becoming a non-entity and the area needs to market itself in other ways. I don't really understand what the Country Tourism and Community development roles do.</li> <li>Unless the rate is taken specifically for the upkeep of public toilets.</li> </ul>	<ul style="list-style-type: none"> <li>Based on submissions, the general consensus is to reinstate the rate back into the budget.</li> </ul>	
Option 2:	Council continues to rate for Glacier Country Tourism and Community Development roles	3, 20, 27, 32, 51, 54, 61, 62, 64, 71, 72, 76, 77, 78, 79, 83, 84, 85, 87, 97, 98, 109, 111, 112, 114, 115, 117, 127, 135, 144, 148, 149, 156, 158, 168, 170, 171, 172, 178	<ul style="list-style-type: none"> <li>Tourist operators should be charged a fee for tourist recreational activities, and maintenance as they are making a business from it we the rate payers shouldn't be subsidizing these commercial activities.</li> <li>Increase funding to \$35k p/a for each Fox &amp; Franz Josef CDO roles for 3 year period.</li> <li>Rate struck at flat rate for each rating unit.</li> <li>Rename the targeted rate to Franz CDO / Fox CDO and show as separate line on rates invoice.</li> <li>Glacier Country Tourism Officer Position rate strike be shared evenly across all Franz and Fox Rate payers using the existing tiered formula where Commercial properties pay more than Rural and Residential.</li> <li>Do not want a reduction to the Glacier Country Tourism and Community Development Rate.</li> <li>Keep CDO roles subject to everyone paying the same rate across the board.</li> <li>Glacier Country Tourism Group should not be rated through the Council and should only be collected by membership to the GCTG.</li> <li>Support for the current amount of \$65,000</li> <li>15 people have initialed in support of the FJCC submission (171), however the page presented does not meet the requirements for a petition.</li> </ul>	<ul style="list-style-type: none"> <li>It is not possible to have both a flat rate and a fixed funding, as the rating information database changes regularly.</li> <li>Generally if a fixed amount of funding is required, the optimal way to do this to ensure there is enough funding, is for the rate to be set based on the amount that is required, which is how the rate is currently set. If a flat rate is required, this means that the funding amount required will not be met.</li> <li>For the targeted Glacier rate, a separate rate type can be set up which will not be too onerous to maintain, which is separate from the Community rates where the fund is currently rated.</li> <li>It is not possible to show any amount funded from the Tourism Promotions Rate separately from that rate type.</li> <li>Any increase in funding will have a direct impact on the targeted rate.</li> </ul>	<p>GCTG funding will continue.</p> <p>Status quo of \$13,000 remains for Glacier Country Tourism Rate for this year to allow for a full review into the Tourism Promotion rate in conjunction with the LTP for 2025/2026.</p> <p>CDO - Support the community application for increase in funding to \$35,500 per role for Fox and Franz CDO roles for the application of a 3 year period to be reviewed in 2025/2026 LTP.</p>
Comments		41, 42, 50, 56, 74, 80, 86, 88, 107, 108, 159	<ul style="list-style-type: none"> <li>Council to continues to rate Fox Glacier community for a Fox Glacier Community Development Officer only. Proposed rate of \$35 500 excl GST is the proposed rate being applied for. Full details in submission 41.</li> <li>Conserve the role of Fox Community Development CDO as the facilitator of community services in an isolated village, such as the post office, gym and digital hub.</li> <li>Rate requested by Fox Glacier communities.</li> <li>Submission 107 Petition from Fox Glacier community signed by 49 people.</li> </ul>	<ul style="list-style-type: none"> <li>Based on submissions, the general consensus is to reinstate the rate back into the budget.</li> </ul>	
5	Hokitika - Hokitika Area Promotions Rate				

Option 1:	Council ceases the Hokitika Area Promotions targeted rate	3, 7, 9, 12, 13, 17, 20, 26, 43, 110, 119, 129, 157, 164, 176, 178	<ul style="list-style-type: none"> <li>I think these promotions should be done by the Hokitika I-site. Many businesses pay thousands of dollars to the I-site every year to promote the town and their businesses. This would also cut back on some of the staffing costs for council.</li> <li>Focused solely on Hokitika township but receives funding from businesses in Hokitika surrounds. Double dipping through targeted rate and membership subscriptions. DH should be funded by subscriptions only. If other Hokitika businesses support continuing funding DH through rates then remove Rural areas from this rate as, by their own constitution, they are focussed solely on Hokitika town.</li> <li>Let business pay for their own promotions.</li> <li>There seem to be multiple organisations tasked with promoting Hokitika and the surrounding area. Amalgamate them.</li> <li>Would like to see this revisited in LTP drafting to assess if there has been a negative effect on business revenue in the Hokitika area.</li> </ul>		
Option 2:	Council continues to collect the Hokitika Area Promotions targeted rate	6, 14, 22, 28, 30, 39, 46, 54, 71, 73, 78, 82, 84, 85, 98, 113, 114, 124, 134, 135, 150, 162, 163, 166, 168, 176	<ul style="list-style-type: none"> <li>Hokitika area, Households and businesses benefit via employment during the promotion of events and the area. Infact many cafes, bars and accomodation are not paying their fair share in regard to cycle trail maintenance for the benefits that they receive.</li> <li>When this rate was brought in, businesses were surveyed and the vast majority supported this.</li> <li>5% Admin fee should cease. Debtors can be included in an invoice adjustment.</li> <li>List of fully rated properties should be given to Destination Hokitika.</li> <li>Index the rate to inflation or rates increases.</li> <li>Submission 176 is a petition with over 1200 signatures. Further comment on this petition is noted in the cover report.</li> </ul>	<ul style="list-style-type: none"> <li>This rate does not fund the West Coast Wilderness Trail. It solely funds the Destination Hokitika township promotions association.</li> <li>5% administration fee will continue and was provided for under the original agreement. It covers the cost of administration of the rate and also payment of the funds to Destination Hokitika and also any debt collection fees for unpaid monies.</li> <li>Council do not provide this service to any other organisation.</li> <li>Under the Privacy Act we hold the information for rating purposes only, therefore we would be breaching the Privacy Act if we provided the list of fully rated properties to Destination Hokitika.</li> </ul>	Preferred option.
6	Heritage West Coast funding - \$25k p/a	1	Request for \$25,000 p/a for the next 3 years towards a shared Heritage Development Manager for the West Coast. Similar requests to Buller and Grey DC, and funding applications to Lotteries, gaming and community trusts.		Request declined.
7	Regent Theatre funding For continued funding	2, 5, 12, 13, 14, 18, 19, 22, 23, 24, 25, 26, 28, 29, 30, 31, 33, 34, 35, 36, 38, 39, 40, 47, 49, 54, 55, 57, 58, 60, 63, 65, 66, 67, 68, 69, 70, 73, 81, 89, 90, 91, 93, 94, 95, 98, 101, 102, 103, 104, 105, 113, 116, 123, 124, 132, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 151, 152, 153, 154, 162, 163, 165, 166, 167, 176	<ul style="list-style-type: none"> <li>Funding of \$62,000 + CPI for the theatre should be in the Annual Plan.</li> <li>Well used building. It should be more heavily funded to increase the use of performers and shows travelling down to the town to make it a lively theatre. If you fund sports you should fund theatre.</li> <li>This is an important community facility which enriches our lives from a social and cultural perspective.</li> <li>If the funding is not granted in 2024/25, our budget forecast shows that the theatre runs the risk of having to close.</li> <li>Submission 176 is a petition with over 1200 signatures. Further comment on this petition is noted in the cover report.</li> </ul>	<ul style="list-style-type: none"> <li>Funding is only being held until the Regent Theatre provide a business plan.</li> <li>Based on submissions, the general consensus is to put the funding back into the budget.</li> <li>Propose that the grant is linked to specific activities within the Regent Theatre running, ie, rates, insurance and maintenance, to the maximum of \$62,000 for one year on provision of invoices.</li> </ul>	Reinstate funding of \$62,000 + CPI as per the current funding agreement.
8	General Community grant funding: For continued funding	4, 17, 20, 22, 28, 30, 44, 45, 46, 54, 60, 82, 91, 114, 121, 126, 134, 157, 164, 165, 166	<ul style="list-style-type: none"> <li>Continue funding at the same level for community volunteer groups that support or provide or maintain assets for community use.</li> <li>Continue to fund Lions and Greypower to keep toilets open.</li> <li>Community grants should be maintained.</li> <li>I am strongly opposed to any funding cuts that impact Westland Community Centre, Lions Club of Hokitika, Grey Power Hokitika and Destination Hokitika.</li> <li>Organisations receiving funding should be open and honest about how it is spent.</li> </ul>	<ul style="list-style-type: none"> <li>We acknowledge all the good work that volunteers do in the community.</li> </ul>	Remove Christmas lights and Waitangi Day from the general community grant fund.
8a	General Community grant funding: Against continued funding	9, 27	<ul style="list-style-type: none"> <li>I think it was a good idea to say no where you could to save money. Please do better to save money inside council.</li> <li>Community grant funding should only be funded when and if funds become available.</li> </ul>		

9	Maintenance	4, 8, 10, 91, 106	<ul style="list-style-type: none"> <li>Don't defer maintenance on roads or community assets.</li> <li>Stormwater drains and flooding issues, work not done.</li> <li>Kokatahi Kowhitirangi ratepayers expectations of basic, routine roading network maintenance within the area, is noticeably deficient.</li> <li>Request additional funding from NZTA for roads impacted by compaction due to increased load weights.</li> </ul>	<ul style="list-style-type: none"> <li>A service request was raised in response to the stormwater flooding issue in submission 10. And subsequently closed after referring to the WCRC</li> <li>Additional road maintenance funding has been requested as part of the NLTP submission.</li> <li>If insufficient budgets are approved then deferred maintenance is the only option.</li> </ul>	Noted
10	Ross footpaths	6, 7	<ul style="list-style-type: none"> <li>Loose seal washes into storm drains and potholes.</li> <li>Nothing has happened with the Council plan for footpaths for over 8 months. Replace with concrete on Main Street as chip too slippery.</li> </ul>	<ul style="list-style-type: none"> <li>Loose chip is inevitable on new seal and is cleaned from drains following resurfacing and when Council Officers are made aware if it.</li> <li>Chipseal allows the budget to go further and for lower pedestrian volumes it can provide a more slip resistant surface for longer.</li> </ul>	Noted
11	Communities	6	Put funding into all communities, not just Hokitika.		Noted
12	Closed Council workshops	8	Object to closed workshops to develop the plan.		Noted
13	Debt	8, 106	Debt should be used for core infrastructure not recreation.	Debt is used for intergenerational funding of any Council assets where there is growth or an increase in level of service.	Noted
14	Breach of LGA	8	Council have been advised several times about breaches of the local government act	Council has not breached the Act.	Noted
15	Rates	8, 26, 45, 52, 60, 96, 121, 124, 129, 160, 169, 178	<ul style="list-style-type: none"> <li>Objects to the proposed rates increase.</li> <li>A far fairer option would be that rates for the WHOLE of the district be increased by, say, a flat 15%, for example.</li> <li>Council should cap the rating increases for the next 5 years at 5% plus inflation.</li> <li>Concerned with the increase in rates over the last 20 years.</li> <li>Small towns should receive more for increases, shouldn't just be spent in Hokitika.</li> <li>Object to remission of waste water charges for educational institutions.</li> <li>Rate increase on top of property revaluations is double-dipping.</li> <li>Object to an increase in rates above 6%.</li> <li>General support to rate increases but what benefit is there for rural ratepayers?</li> </ul>	<ul style="list-style-type: none"> <li>There are different rates across the district that are particular to that area of the district. There are also services that are provided in some areas that are not provided in others.</li> <li>These are technically user pays rates. These are services such as Water Services, Sewage.</li> </ul>	Noted
16	Staffing levels and costs	9, 12, 45, 60, 147	<ul style="list-style-type: none"> <li>Look at what roles can be culled - internal restructure.</li> <li>Freeze staff wages or reduce staff.</li> <li>Reduce staff levels by 25% through natural loss over 5 years.</li> <li>Reduce staff wages for staff earning \$100,000 and above.</li> <li>Increase opening hours for all staff to 1/2 day on Saturday at 1.25% hourly rate.</li> <li>Implement a Community Day for all staff to work on a community project for 1 Saturday per year.</li> <li>Do everything online.</li> </ul>	<ul style="list-style-type: none"> <li>Council provides a range of statutory and non-statutory services within the district, which covers a range or dispersed communities across 11,800 square kilometers.</li> <li>There is increased statutory regulation and significant infrastructure investment requirements.</li> <li>Staffing levels reflect the scope, expertise and complexity required in a contemporary local government environment given the ever changing legislative and regulatory environment.</li> </ul>	Noted
17	Spending	9, 17, 26, 27, 45, 60, 106, 113, 119, 125, 147, 155, 157	<ul style="list-style-type: none"> <li>Stop spending hundreds of dollars on catering during civil defence watch events etc.</li> <li>Place a total pause on all spending other than essentials (Day To Day Requirements). All projects that are nice have stopped. Just because some funds have been made available from the Government It does not mean that it has to be spent especially where the rate payers have to fund the completion.</li> <li>Stop funding unnecessary projects! We did not need a new playground at \$1.02m, we did not need new toilets at Cass Square at a cost of \$600k.</li> <li>Apply fiscal prudence with immediate effect.</li> <li>Get back to basics and cut expenses.</li> <li>Invest the budget for Banners, lighting and Hokitika revitalisation in the Regent Theatre.</li> <li>Further spending on Hokitika Swimming Pool an abuse of public money.</li> <li>Do not spend on the nice to haves.</li> <li>Big ticket items, eg, racecourse, library, headquarters, Pakiwaitara, swimming pool, isite, museum, roading and coastal rockworks, could be dropped or reduced for savings in the rate take.</li> </ul>	<ul style="list-style-type: none"> <li>Noted.</li> <li>The cost of the new playground was \$510, with matching grant funding from Lotteries to create an iconic playground for the district.</li> <li>Toilets close to the playground were requested by the community.</li> <li>Council has taken out any surplus projects identified in the budgeting process.</li> <li>A very significant proportion of capital funding within Westland District has come from Government Sources. This includes Hokitika swimming Pool and the earthquake strengthening at the Carnegie museum.</li> </ul>	Noted

18	Public toilets	11, 12, 13, 14, 18, 21, 26, 54, 60, 73, 75, 91, 106, 113, 123, 124, 134, 150, 155, 157, 162, 163, 164, 167, 176	<ul style="list-style-type: none"> <li>• Keep open the Drummond Hall and Greypower toilets - hot water could be turned off or a donation box.</li> <li>• Encourage visitors into the town centre not the tiphead or Cass Square.</li> <li>• Public toilets should be given funding.</li> <li>• While some rationalisation of public toilets makes sense (closure of Tancred Street and Cass Square Pavillion makes sense), the small cost to assist with public access to other toilets seems petty.</li> <li>• We rely on our international visitors to help our economy grow, lets make it inviting and convenient for their stay.</li> <li>• Please reverse this decision and renovate the toilets by the old museum, keep them cleaned and keep up the cleaning of the one in the Grey Power building.</li> <li>• Crucial to keep the Drummond Hall toilets open.</li> <li>• Do not upgrade the Hokitika Beachfront toilets due to sea level rise.</li> <li>• Submission 176 is a petition with over 1200 signatures. Further comment on this petition is noted in the cover report.</li> </ul>		<p>Drummond Hall toilet reinstated.</p> <p>Greypower toilets funding of \$5000 reinstated.</p> <p>A report on the review of costs to refurbish the Drummond Hall Toilets to be brought to the June Council meeting.</p>
19	Lion's club funding	12, 54, 82, 91, 124, 126	<ul style="list-style-type: none"> <li>• Supports funding Lion's club to open Lazar Park toilets.</li> <li>• Request grant funding of \$18,140 + GST for grounds maintenance, maintenance of the Lazar Park community garden, and toilet cleaning costs at Lazar Park to the Lions Club for 3 years, inflation adjusted.</li> <li>• Funding of \$200,000 to complete the Lazar Park Hall strengthening, extension and resilience upgrade, from Reserve Development Contributions collected through the RMA/District Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• The reserves development fund is funded from developments across the district, the funding must be returned to that area for development of reserves.</li> <li>• Currently only \$86,000 is available for use in the Hokitika Community Rating zone.</li> <li>• Lions receive \$2,500 in funding for maintenance of grounds at Lazar Park.</li> <li>• Lions received \$150,000 from the Three Mile Reserve for the establishment of the playground at Lazar Park.</li> <li>• Lions were allocated \$103,628 funding from the Better off Funding for the upgrade of the kitchen at Lazar Park Hall, of which \$46,795 has been paid to date.</li> </ul>	<p>Toilet funding: Include \$5000 funding for the voluntary cleaning of the toilet.</p> <p>Grounds maintenance: \$2,500 already included in the Plan to remain in the Plan.</p> <p>Community garden: Decline request for funding for the community garden.</p> <p>Hall strengthening project: Decline the funding application for the Lazar Park Hall strengthening project.</p>
20	Racecourse development	12, 18, 20, 45, 48, 54, 59, 60, 81, 82, 106, 113, 123, 124, 125, 132, 133, 135, 136, 147, 155	<ul style="list-style-type: none"> <li>• Shelve the racecourse development until there is funding for the project.</li> <li>• Leave as a green space.</li> <li>• I would request that the council wraps up this project with immediate effect and dismisses the consultants forthwith.</li> <li>• Project ongoing cost of \$80k per annum for maintenance.</li> <li>• Ensure RDA has full access to the racecourse for grazing in perpetuity.</li> <li>• Decisions made and actions that will reflect the community's needs, wishes and concerns with minimal further consultancy costs.</li> <li>• Racecourse working group to meet with RDA, Westland Boys Brigade for an MOU on WDC offer of land use.</li> <li>• Put the residential land out to tender for sale on WDC's behalf to save ratepayers the budgeted \$512,000.</li> <li>• Landbank the whole racecourse area.</li> <li>• Continue current uses for racecourse land.</li> <li>• Concerned with proposal to remove RDA Grazing</li> </ul>	<ul style="list-style-type: none"> <li>• This is progressing through the working group and will be updated to Council following due process.</li> </ul>	<p>Noted - on the agenda for the May Council meeting.</p>
21	West Coast Wilderness Trail	12, 54, 81, 98, 106, 124, 128, 130, 131, 155, 178	<ul style="list-style-type: none"> <li>• Shelve the new bridge for the cycleway until there is funding for the project.</li> <li>• Investment in the WCWT continues to draw visitors to the trail.</li> <li>• Delay proposed capital projects and only undertake them if most funding can be sourced from NZCT.</li> <li>• Review operational expenditure including whether the \$60K grant to the Wilderness Trail Trust provides value for money to ratepayers.</li> <li>• Defer Totara bridge until funding is secured.</li> <li>• Look at options to exit all WDC liabilities for this facility.</li> <li>• Do not spend money on the Mahinapua walkway and bridge.</li> <li>• Complete the planned Totara Railway bridge project.</li> <li>• Recipients of overall economic benefit should pay for ongoing extra cost of the Trail.</li> <li>• Campaign for additional funding from Regional Economic Development Minister, or a donations drive to visitors.</li> </ul>	<ul style="list-style-type: none"> <li>• Any refurbishment of the Totara Bridge has not been confirmed and is still being assessed.</li> <li>• Work on the Totara Bridge is being investigated by WSP and will come back to Council for a decision.</li> <li>• Any funding from MBIE is a matched contribution by Council, except for safety upgrades which are 75/25 share.</li> </ul>	<p>Remove the Totara Bridge project from the Annual Plan with other funding options and alternative access ...</p> <p>Review the structure of the WCWTTrust through the LTP process.</p>

22	Pakiwaitara building	13, 60, 98, 147, 178	<ul style="list-style-type: none"> <li>• Sell the Pakiwaitara building.</li> <li>• Value in this building as a multi-use space.</li> </ul>	<ul style="list-style-type: none"> <li>• Future of the Pakiwaitara building if not used as Council HQ is yet to be determined. If Council intends to dispose of the building it will require further consultation, as part of an LTP process.</li> </ul>	Council instruct Staff to progress to sale of the Pakiwaitara building via most efficient means possible, following due process.
23	Housing	13	<ul style="list-style-type: none"> <li>• Consenting should be easier.</li> </ul>		Noted
24	Investment in public spaces	15	<ul style="list-style-type: none"> <li>• Marketing information from Urban Effects</li> </ul>	<ul style="list-style-type: none"> <li>• Submission noted - marketing material more appropriate for information to the District Assets team.</li> </ul>	Noted
25	Building and resource consent processes	16	<ul style="list-style-type: none"> <li>• Make building permit and resource consent processes easier for the user.</li> <li>• Support ratepayer challenge to bureaucracy of building consent process.</li> </ul>	<ul style="list-style-type: none"> <li>• Submission noted</li> </ul>	Noted
26	Hokitika Museum	18, 45, 54, 60, 106, 147, 167	<ul style="list-style-type: none"> <li>• Prioritise opening the museum without further ratepayer cost (no fancy new exhibits).</li> <li>• This project should be halted until full review is taken as to its continued viability. I would suggest the project brought to a swift conclusion that opens the building within the next six months.</li> <li>• Ratepayers should be granted free access and tourists charged a fair entry of \$10.</li> <li>• Put project on hold and downsize the museum until ratepayers can afford its completion.</li> <li>• Advise when Carnegie Building will be in use.</li> </ul>	<ul style="list-style-type: none"> <li>• Council resolved to progress the fit-out of the Museum.</li> <li>• Fees and charges are to be determined.</li> </ul>	Noted - on the agenda for the May Council meeting.
27	Contractors and consultants	18, 27, 45, 60	<ul style="list-style-type: none"> <li>• I would like to see the council have less use of outside consultants in all departments, and where it is necessary to use them, ensure they obtain a reasonable fixed price to avoid blowouts in costs.</li> <li>• The use of consultants should be stopped as said staff should be able to do it.</li> </ul>	<ul style="list-style-type: none"> <li>• WDC only uses consultants where the skills required may not be needed over prolonged periods of time, or on an ad hoc basis. Employing staff with these skills is not cost-effective if they are not fully utilised.</li> </ul>	Noted
28	Budgets	18, 20	<ul style="list-style-type: none"> <li>• As a local business owner I would like to see council stick to its budgets, and live within its means, as the rest of us have to.</li> <li>• Stick to the basics.</li> </ul>		Noted
29	Consultation process	22, 28, 30, 134, 162, 163, 166	<ul style="list-style-type: none"> <li>• Believes the proposed changes rushed through.</li> <li>• Plan more like an LTP - should have consulted with individual community groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Consultation process followed Local Government Act process and regulations.</li> </ul>	Noted
30	Significant Natural Areas (SNAs)	37	<ul style="list-style-type: none"> <li>• Complete mapping of SNAs to give effect to s 31(1)(b)(iii) Resource Management Act</li> </ul>	<ul style="list-style-type: none"> <li>• The Resource Management Bill 1 suspends the identification of new SNAs through the NPS-IB for a period of three years.</li> </ul>	Noted
31	Haast water supply	37, 106	<ul style="list-style-type: none"> <li>• Arrange to meet the Haast community to explore the means to obtain Water Services Act (2021) sections 57 and 58 exemptions from the residual disinfection (chlorination).</li> <li>• Investigate whether other similar-sized rural NZ communities would seek a joint application for s57 and s58 exemptions to reduce associated costs.</li> <li>• Investigate and propose options to apply successfully for s57 and 58 exemptions.</li> </ul>	<ul style="list-style-type: none"> <li>• Council examined the rules relating to chlorine exemption for water supplies.</li> <li>• The application process is expensive and the requirements to achieve exemption are prescriptive.</li> <li>• Indications from the regulator were that it was unlikely that WDC would be successful in an application for a chlorine exemption.</li> </ul>	Noted
32	Library	39, 60	<ul style="list-style-type: none"> <li>• Reinstate fee to hire library books.</li> <li>• Move the library due to the expensive rental cost.</li> </ul>	<ul style="list-style-type: none"> <li>• Noted, removing fees for borrowing is part of international best practice and improves access to the collection for everybody.</li> <li>• Moving the library will be considered as part of Option 2 for the Council Headquarters.</li> </ul>	Noted
33	DOC funding	40	<ul style="list-style-type: none"> <li>• 84% of land is DOC land and they should contribute to the rating pool to support projects such as a community centre, aka Hokitika's Regent.</li> </ul>	<ul style="list-style-type: none"> <li>• Submission noted.</li> </ul>	Noted
34	Targeted Tourism Promotions Rate	41, 50, 51, 56, 61, 64, 71, 72, 73, 74, 77, 78, 80, 83, 87, 88, 97, 106, 112, 156, 158, 170	<ul style="list-style-type: none"> <li>• Glacier Country promotions needs a percentage of the Tourism Targeted rate, which is district wide, but 0% comes back to the Glacier Country area.</li> <li>• Fund the Glacier Country Tourism Group administrator role from the Tourism Promotions Levy for 2024/2025.</li> <li>• There should be consultation on this rate.</li> <li>• Should not fund wilderness trail repairs and maintenance from targeted tourism rate.</li> <li>• Object to paying this rate, it is an exercise for private enterprise.</li> </ul>	<ul style="list-style-type: none"> <li>• The Glacier Country promotions rate is included in the consultation document</li> </ul>	Council to remain with status quo for Glacier Country Tourism Group this year, allowing for full review of the Tourism Promotion rate in conjunction with the Long term Plan in 2025.
35	Councillors	45, 60	<ul style="list-style-type: none"> <li>• Council should implement a reduction of councillors by one in the Northern and Hokitika Wards.</li> </ul>	<ul style="list-style-type: none"> <li>• Submitter advises that the submission is to reinforce their comments to the Representation Review submission process.</li> </ul>	Noted
36	Recycling	45	<ul style="list-style-type: none"> <li>• Council should also give a fiscal allowance to local charities in relation to the use of the local recycling facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• This would increase rates for other ratepayers</li> </ul>	Noted

37	Community rating zones	46, 91, 92, 118	<ul style="list-style-type: none"> <li>Align community rating zones in Kumara with school zones.</li> <li>Annual Plan should provide indicative rating information for targeted Kokatahi - Kowhitirangi Community rate.</li> <li>Investigate inclusion of Kokatahi-Kowhitirangi in the Hokitika Rating Zone.</li> </ul>	<ul style="list-style-type: none"> <li>Kokatahi-Kowhitirangi are part of the Hokitika Community Rating Zone. Ratepayers in these areas use the facilities in Hokitika such as roads to the medical centre, supermarkets etc.</li> <li>The Kokatahi/Kowhitirangi special rate is for specific projects and Township Development Funding solely used in this area.</li> </ul>	Kokatahi-Kowhitirangi wording to be tidied up for the final Plan. Not a Community Rate.
38	3 Waters	53, 106	<ul style="list-style-type: none"> <li>Does not support implementing 3 waters</li> <li>Suggest Council publicly challenge the requirements of Taumata Arowai to prove health / benefit costs, in that the increased costs impact on the social, health and wellbeing of lower income ratepayers.</li> <li>Provide evidence for the necessity to install security fencing and cameras at water treatment plants.</li> <li>Change the design of the stormwater outlet pipes into the Hokitika River.</li> <li>Build the new Hokitika Wastewater Treatment Plant alongside the Hokitika Water treatment plant.</li> </ul>	<ul style="list-style-type: none"> <li>Submission noted - Council is following government policy for 3 waters.</li> </ul>	Noted
39	LGNZ membership	54	<ul style="list-style-type: none"> <li>Supports Council retaining membership.</li> </ul>	<ul style="list-style-type: none"> <li>Council considered membership to LGNZ at the April Council meeting and resolved to cancel their membership.</li> </ul>	Noted
40	i-site	74, 106, 147, 177	<ul style="list-style-type: none"> <li>Do we need an i site as it appears some councils are doing away with them?</li> <li>Downsize or scrap the i-site. Technology and local knowledge should suffice.</li> <li>Provides civil defence support.</li> <li>Advantages of being part of i-site network.</li> <li>Trained and skilled staff who provide unbiased information and booking services.</li> </ul>	<ul style="list-style-type: none"> <li>CCO review has been undertaken.</li> </ul>	Resolved to bring the i-site back under Council control.
41	Parking	91	<ul style="list-style-type: none"> <li>Need suitable parking with signage for motorhomes in Hokitika.</li> <li>Council examines the current administration of the Airport reserve land lease occupied by the park that was transferred from Council to Destination Westland.</li> <li>The desired outcome would be for the Heritage Park to be managed as a non-commercial asset of Council managed either by lease or "controlled and managed" on behalf of the administering body as part of the existing MOU.</li> <li>The Heritage Park would welcome the opportunity to explore the options available with Council staff during the coming year.</li> </ul>	<ul style="list-style-type: none"> <li>Parking strategy to be consulted in Q1 of the financial year 2024/2025.</li> </ul>	Noted
42	Westland Industrial Heritage Park	99	<ul style="list-style-type: none"> <li>Continue to support not-for-profit Poutini Muay Thai to operate out of the Pakiwaitara building, making use of it as a community space. Submission 100 has attached 13 testimonials and messages of support, and a petition signed by 50 people.</li> <li>Potential for other complimentary activities to be run from the facility increasing the utilisation.</li> </ul>	<ul style="list-style-type: none"> <li>Future use will be a Council decision.</li> </ul>	Noted
43	Poutini Muay Thai	100	<ul style="list-style-type: none"> <li>Collect recycling at the transfer station with an outlet for sorting and a store at the Industrial Park.</li> </ul>	<ul style="list-style-type: none"> <li>There is already a reuse centre at the Hokitika transfer station. (Magpies Nest) for electrical &amp; repurposing household items.</li> <li>All recyclable collected items (plastic / Cardboard / metals) are already delivered from site to sorting facilities in Canterbury.</li> <li>There is currently a study underway, funded by central Govt. to review a regional Demolition &amp; Construction waste repurposing service. This could involve setting up stacking &amp; storage at the Hokitika transfer site. Results are expected in the next 12 months.</li> <li>Carting material &amp; developing a site are the Heritage industrial park is cost prohibitive.</li> </ul>	Noted
44	Solid waste	106	<ul style="list-style-type: none"> <li>Expenditure of \$507,000 - is this taxpayer or ratepayer funded?</li> </ul>	<ul style="list-style-type: none"> <li>Submitter 106 also put in a LGOIMA request for this information and has received a response. <a href="https://www.westlanddc.govt.nz/media/p2qmtz5c/23-24-120_private-individual.pdf">https://www.westlanddc.govt.nz/media/p2qmtz5c/23-24-120_private-individual.pdf</a></li> <li>This is dependent on future external funding.</li> </ul>	Noted
45	Responsible camping	106	<ul style="list-style-type: none"> <li>Support the volunteer community.</li> </ul>	<ul style="list-style-type: none"> <li>We acknowledge all the good work that volunteers do in the community.</li> </ul>	Noted - acknowledge the community volunteers, within and without community organisations.
46	Volunteers	113			

47	Fees and charges	113	<ul style="list-style-type: none"> <li>• Increase the sport rental fees for Cass Square.</li> <li>• Increase is now above current CPI - increase of CPI at time of drafting.</li> <li>• Dog control fees - high cost for farmers.</li> <li>• Concerned about Resource management fees.</li> </ul>	<ul style="list-style-type: none"> <li>• Dog control fees were not increased in this draft plan.</li> </ul>	Noted
48	Coastal Hazard planning	113	<ul style="list-style-type: none"> <li>• The solution to coastal hazards needs to be taken as a broad approach that includes planning &amp; consenting measures, managed relocation, and education</li> </ul>		Noted
49	Glacier Country Tourism Group	159	<ul style="list-style-type: none"> <li>• Historically GCTG has received \$13,000 annually from the Fox Glacier and Franz Josef Community rates.</li> <li>• GCTG requests that Westland District Council (WDC) direct \$125,000 per annum from the Tourism Promotion Rate for the next three years to be provided to GCTG to continue enhancing growth and economic tourism benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• The current \$13,000 of funding comes from the Franz Josef and Fox Glacier targeted Community Rate for township development and promotions.</li> <li>• CDO roles are funded through the Community Rate, not the Tourism Promotions rate, there is no current proposal in the draft 2024/2025 Annual Plan to change the distribution of the Tourism Promotions Rate.</li> <li>• To assist with COVID recovery an extra \$13,000 was funded from this account for a two year period, this has now ended.</li> <li>• The Tourism Promotions Rate funds the West Coast Wilderness Trail and i-SITE, and any funding towards the expenses of these activities cannot be re-directed.</li> <li>• If \$125,000 was funded to GCTG this would be at an extra rates cost on all ratepayers including the Glacier Country townships.</li> </ul>	Note the request and decline the application for \$125k additional funding and invite GCTG to raise this as part of the LTP next year. This will also be part of the Tourism Promotion Rate review.
50	Improve transport accessibility	173	<ul style="list-style-type: none"> <li>• Invest in public transport.</li> <li>• Target investment by consulting with disabled people and conducting street accessibility audits, mobility parking reviews etc.</li> <li>• Fund non-shared walking and cycling paths.</li> </ul>		Noted
51	CCO review	178	<ul style="list-style-type: none"> <li>• Support proposed changes identified in the AP.</li> </ul>	<ul style="list-style-type: none"> <li>• CCO review has been undertaken.</li> </ul>	<p>Transfer all Jackson Bay Wharf and the Hokitika Swimming Pool activities from Destination Westland back to Council as of 8 July 2024.</p> <p>The proposal to transfer the maintenance of the Wilderness Trail from Destination Westland to Westroads has been rescinded.</p>
52	Aligned services	178	<ul style="list-style-type: none"> <li>• Supports the work of the four Councils to align services.</li> </ul>	<ul style="list-style-type: none"> <li>• Council has a number of aligned services such as Transportation, Civil Defence, Solid Waste and the TTPP.</li> </ul>	Noted
53	Rates remission policy	178	<ul style="list-style-type: none"> <li>• Recommend a specific remission policy for land managed under conservation values, including SNA, active pest management and natural wetlands.</li> </ul>		Noted



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



# Tena Koutou

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

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

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

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

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

Nāku, nā



Helen Lash, Westland District Mayor



Scott Baxendale, Acting Chief Executive

## Why a 2024/2025 Annual Plan?

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

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

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

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

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## Council's Strategic Direction

### Council Vision

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

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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

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### 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.

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#### 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.

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## 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.

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### **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.

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## 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.

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### **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.

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## 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.

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### **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.

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## 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.

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### **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.

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## The Planning Cycle and the Annual Plan



### The Annual Plan and changes to the Long Term Plan

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

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

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

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

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

## Summary of Key Changes to the LTP

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

## Changes in day-to-day revenue and expenses

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

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

All of Council Expenses		Individual Activities	
<b>+ \$1.114m</b>	<b>Interest revenue:</b> Interest rates are higher than expected and therefore interest received on forecast bank deposits is \$1,114k higher than the LTP for 2024/2025. Forecast cash deposits are mainly from pre-funding of loans or funded depreciation not yet committed to Capital expenditure and Grant Funding. Forecast interest on swaps included in this figure is \$514k.	<b>+ \$475,000</b>	<b>Planning and Regulatory – Fees and charges revenue:</b> 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.
<b>+ \$602,000</b>	<b>Fees and Charges:</b> Fees and Charges are expected to be \$602k higher than the LTP forecast mainly because of a higher than forecast rate of inflation requiring a compensatory increase in fees and some fees and charges undergoing a more extensive review than in prior years.	<b>-\$92,000</b>	<b>Planning and Regulatory – Responsible camping:</b> This Activity is externally funded so the costs (and revenue) are aligned to the funding agreement.
<b>+ \$110,000</b>	<b>Finance costs:</b> Finance Costs are higher than the LTP forecast due to higher than anticipated interest rates. The expected total loan balance at the end of 2024/2025 was just under \$44m compared to \$37.7m in the current Annual Plan.	<b>+\$265,000</b>	<b>Community Development – Mayors Taskforce for Jobs:</b> 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.
<b>+ \$400,000</b>	<b>Depreciation:</b> 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	<b>+\$2.473m</b>	<b>Community Halls:</b> Expenses include an anticipated non-cash loss on disposal of \$2.473m on the transfer back of a vested asset (Westland Sports Hub) to its original owner. There is no actual cost to the ratepayer for this disposal but there will be cost savings in the future as ratepayers will no longer contributing to the costs of maintaining this asset.
<b>+ \$92,000</b>	<b>Insurance costs:</b> 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	<b>-\$131,000</b>	<b>Museum:</b> 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.

expected to be \$92k higher than forecast.

#### **All of Council Expenses**

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

**-\$76,000**

**+1.192m**

**+ \$343,800**

**+ \$89,800**

**+ \$549,000**

#### **Individual Activities**

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

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

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

**Wastewater:** Forecast Monitoring costs have also increased because of legislation

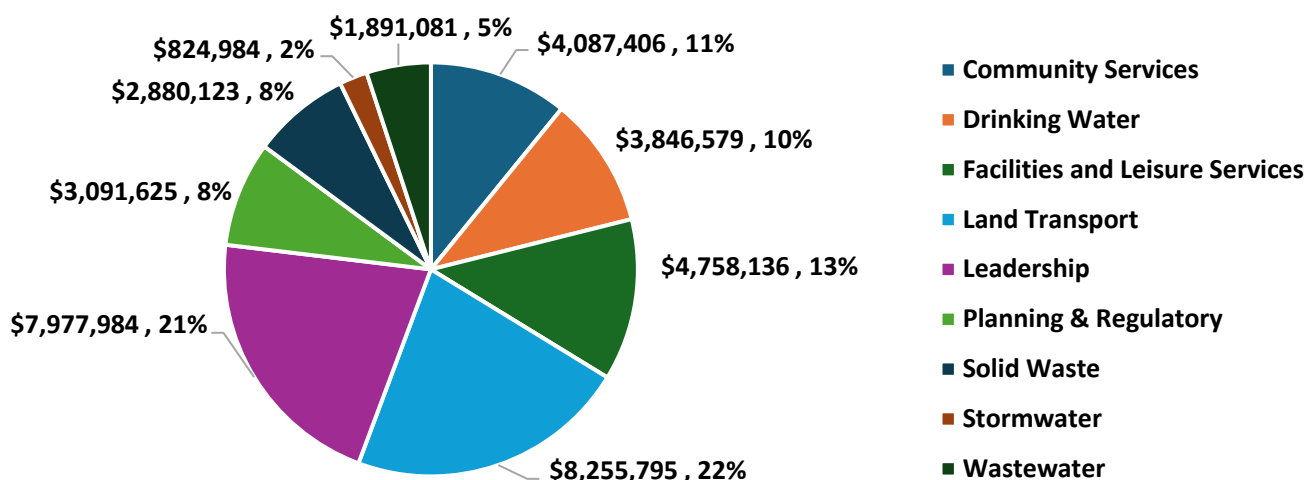
**Solid Waste:** With the current emphasis on reducing emissions, costs of emission trading are expected to be more than double the LTP forecast.

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

## Financial Summary

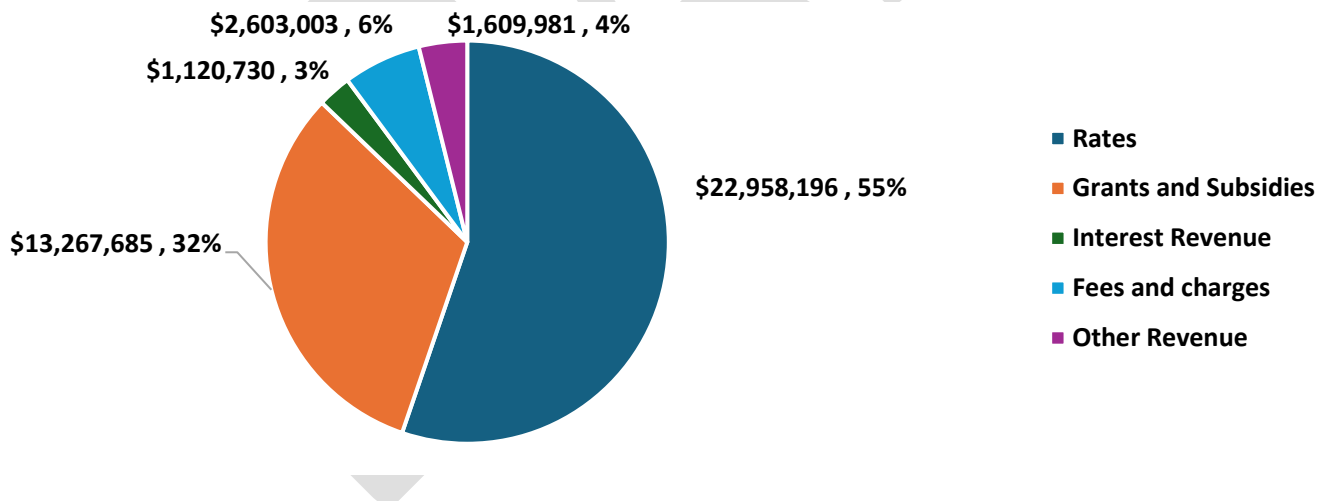
### Total Expenditure

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



### Total Revenue

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



### Other Key Forecast Numbers:

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

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

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

## Council's groups of activities

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

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

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

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

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

## Land Transport

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

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

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

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

### How do we measure success?

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

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



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

\*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)
<b>Revenue</b>			
Rates	3,353	3,563	3,059
NZTA Subsidy	5,560	4,254	10,923
<b>Total revenue</b>	<b>9,076</b>	<b>7,683</b>	<b>13,982</b>
<b>Expenditure</b>			
Transportation	7,417	7,717	8,908
<b>Total expenditure</b>	<b>7,417</b>	<b>7,717</b>	<b>8,908</b>
<b>Surplus/(Deficit)</b>	<b>1,716</b>	<b>101</b>	<b>5,074</b>
<b>Capital Expenditure</b>			
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
<b>Total Capital Expenditure</b>	<b>4,575</b>	<b>3,531</b>	<b>9,241</b>

## Prospective Land Transport Funding Impact Statement

For the year ending 30 June 2025

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

## 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:

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

### How do we measure success?

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

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

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.	
<b>Requests for service are dealt with promptly</b>	<p><b>Fault response times:</b></p> <p>Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:</p> <p>a) % attendance for urgent callouts: from the time that the local authority receives notification to the time that service personnel reach the site <b>(2 hours)</b>, and</p> <p>b) % resolution of urgent callouts: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption. <b>(12 hours)</b></p> <p>c) % attendance for non-urgent callouts: from the time that the local authority receives notification to the time that service personnel reach the site <b>(24 hours)</b>, and</p> <p>d) % resolution of non-urgent callouts: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption <b>(72 hours)</b>.</p>	<p><b>Not achieved</b></p> <p>a) <b>20%</b> (15/76)</p> <p>b) <b>78%</b> (59/76)</p> <p>c) <b>51%</b> (79/148)</p> <p>d) <b>74%</b> (115/148)</p>	<p>a) <b>95%</b></p> <p>b) <b>100%</b></p> <p>c) <b>100%</b></p> <p>d) <b>100%</b></p>
<b>Council supplied water is reliable</b>	<p><b>Maintenance of the reticulation network:</b></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><b>Not measured</b></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><b>Council does not intend to measure this as it will impose an unreasonable cost.</b></p>
	<p><b>Demand management:</b></p> <p>The average consumption of drinking water per day per</p>	<p><b>Not measured.</b></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><b>Customer satisfaction:</b></p> <p>The total number of complaints received by the local authority about any of the following:</p> <ul style="list-style-type: none"> <li>a) Drinking water clarity</li> <li>b) Drinking water taste</li> <li>c) Drinking water odour</li> <li>d) Drinking water pressure or flow</li> <li>e) Continuity of supply, and</li> <li>f) The local authority's response to any of these issues.</li> </ul> <p>Expressed per 1000 connections to the local authority's networked reticulation system.</p>	<p><b>Not achieved</b></p> <ul style="list-style-type: none"> <li>a) 2</li> <li>b) 0</li> <li>c) 0</li> <li>d) 9</li> <li>e) 75</li> <li>f) 5</li> </ul> <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 &amp; Kaniere area in the first quarter.</p>	<p>Expressed per 1000 connections to the local authority's networked reticulation system:</p> <p><b>25 complaints per 1000 connections</b></p>
	<p><b>Why this is important:</b></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)
<b>Revenue</b>			
Rates	3,817	3,880	4,987
Interest and dividends	2	2	1
Recoveries	8	9	32
<b>Total revenue</b>	<b>3,827</b>	<b>3,890</b>	<b>5,020</b>
<b>Expenditure</b>			
General	1,240	1,231	1,438
Hokitika	903	940	1,151
Arahura	68	71	193
Kumara	128	134	176
Kanieri	596	596	630
Ross	158	162	276
Harihari	152	157	219
Whataroa	124	129	170
Franz Josef	229	236	267
Fox Glacier	137	141	326
Haast	91	93	195
<b>Total expenditure</b>	<b>3,827</b>	<b>3,890</b>	<b>5,043</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>(23)</b>

## Prospective Drinking Water Statement of Service Performance

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

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

\*\* Subsequent asset reviews identified replacements required.



## Prospective Drinking Water Funding Impact Statement

For the year ending 30 June 2025

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

## Stormwater

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

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

### Stormwater Group's contribution to community wellbeing outcomes

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

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

### How do we measure success?

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

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

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

## 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)
<b>Revenue</b>			
Rates	975	983	1,095
Grants, subsidies and donations	-	-	0
Other Revenue	-	-	0
<b>Total revenue</b>	<b>975</b>	<b>983</b>	<b>1,095</b>
<b>Expenditure</b>			
Stormwater	975	983	1,095
<b>Total expenditure</b>	<b>975</b>	<b>983</b>	<b>1,095</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>			
Hokitika - Contributions towards new developments	10	11	-
Hokitika Retic CCTV	-	-	-
Hokitika - Mains replacement	165	169	-
Hokitika - Catchment Management	-	-	85
Hokitika - Pump upgrades	-	-	260
Hokitika - Pump upgrade (Livingstone St)	-	535	1,000
Hokitika - New service requests	-	-	5
<b>Total Capital Expenditure</b>	<b>175</b>	<b>715</b>	<b>1,350</b>

## Prospective Stormwater Funding Impact Statement

For the year ending 30 June 2025

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

## 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:

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

### How do we measure success?

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

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

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
<b>wastewater systems</b>	<p>sewerage system, the following median response times measured:</p> <p>a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site <b>(2 hours)</b>; and</p> <p>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 <b>(4 hours)</b>.</p>		
	<p><b>Customer satisfaction:</b></p> <p>The total number of complaints received by the territorial authority about any of the following:</p> <p>a) sewage odour</p> <p>b) sewerage system faults</p> <p>c) sewerage system blockages, and</p> <p>d) the territorial authority's response to issues with its sewerage system,</p> <p><b>10 per 1000 connections</b></p>	<p><b>Achieved</b></p> <p>a) 0</p> <p>b) 2</p> <p>c) 10</p> <p>d) 1</p> <p><b>Total number of complaints = 13</b></p> <p><b>Complaints per 1000 connections = 5.9 (2208 connections)</b></p>	<p><b>10 per 1000</b></p> <p>Wastewater connections</p>
	<p><b>Why this is important:</b></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)
<b>Revenue</b>			
Rates	1,764	1,862	2,087
Fees and Charges	113	116	110
Grants, subsidies and donations	-	-	-
Interest and dividends	6	6	1
Recoveries	2	2	-
Other Revenue	-	-	16
<b>Total revenue</b>	<b>1,885</b>	<b>1,986</b>	<b>2,213</b>
<b>Expenditure</b>			
General	463	500	461
Hokitika	717	770	821
Arahura	1	1	2
Kanieri	76	77	91
Franz Josef	439	445	498
Fox Glacier	87	89	169
Haast	102	104	155
<b>Total expenditure</b>	<b>1,885</b>	<b>1,986</b>	<b>2,197</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>16</b>
<b>Capital Expenditure</b>			
All areas - New service requests	-	-	10
Fox Glacier - Network growth	3	3	-
Fox Glacier - WWTP components	-	5	-
Fox Glacier - WWTP Components replacement	-	-	18
Franz Josef - Retic I&I (follow up programme from 2022)	-	-	50
Franz Josef - Network growth	3	3	-
Franz Josef - Security cameras at WWTP	-	-	20
Franz Josef - WWTP components	-	5	18
Haast - Network growth	3	3	-
Haast - WWTP components replacement	-	5	18
Hokitika - Design and build new WWTP	3,140	3,212	3,000
Hokitika - Mains replacement	-	698	118
Hokitika - Network growth	3	3	-
Hokitika - Retic I&I (follow up programme from 2022)	-	-	50
Hokitika - Sewell St Pump Station New Generator	-	-	60
Hokitika- Upgrade Pump Stations - Pumps and Components	-	-	350
Hokitika - WWTP components replacements	-	5	18
Hokitika -Z-line section replacement	118	-	-
<b>Total Capital Expenditure</b>	<b>3,268</b>	<b>3,942</b>	<b>3,728</b>



## Prospective Wastewater Funding Impact Statement

For the year ending 30 June 2025

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

## 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:

<b>Community Outcome</b>	<i>Sustainable Environment</i>	<i>Diverse economy</i>	<i>Embracing our culture</i>	<i>Live and play</i>	<i>Resilient Infrastructure</i>
<b>Contribution</b>	Support sustainable waste management practises.	Collaboration	Partnership	Healthy and safe	Responsive planning
	Care for the environment	Sustainable growth	Open 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.

<b>Our goal</b>	<b>Measure</b>	<b>Current performance (2022/2023 Annual Report)</b>	<b>Performance targets 2024 – 2034</b>
<b>Solid waste is managed appropriately</b>	All necessary consents for solid waste activities and capital projects are applied for, held and monitored accordingly.	<b>Achieved</b> <b>100%</b> consents in place and monitored.	<b>100%</b>
	<b>Why this is important:</b>  We have resource consents that specify certain conditions that we must meet when delivering solid waste services. Meeting our resource consent conditions minimises the impact of this service on our environment.		
<b>Maximised recycling efficiency</b>	Reduce incidents of recycling bin contamination.	<b>Not achieved</b> <b>17%</b> contamination.	<b>15%</b> 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.	
	<b>Why this is important:</b>  We aim to reduce the amount of waste going to landfill through our efforts to encourage and enable reduction, reuse or recycling. The less recycling material that is contaminated, the greater the amount that can be sent for recycling.		

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

## Prospective Solid Waste Funding Impact Statement

For the year ending 30 June 2025

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

## 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:

<b>Planning and Regulatory</b>	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:

<b>Community Outcome</b>	<i>Sustainable Environment</i>	<i>Diverse economy</i>	<i>Embracing our culture</i>	<i>Live and play</i>	<i>Resilient Infrastructure</i>
<b>Contribution</b>	Support sustainable waste management practises	Collaboration	Partnership	Healthy and safe	Responsive planning
	Care for the environment	Sustainable growth	Open 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.

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

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

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



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

## Animal Control

### How do we measure success?

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

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
<b>Keep the public safe from dogs and wandering stock</b>	% of known dogs registered, or infringed, for failure to register by 1 September each year.	<p><b>Achieved</b></p> <p><b>99.2%</b> - 2059/2075 known dogs registered</p>	<b>100%</b>
	Response times to Priority 1 callouts:	<p><b>Achieved</b></p> <p><b>100%</b> - 11 / 11 of response times to priority 1 callouts in 30 minutes or less</p>	<b>30 minutes or less (excluding travel time)</b>
	<p><b>Why this is important:</b></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.	<b>Achieved</b> Council has utilised e-text system to send 44,698 messages in the last 12 months.	<b>Achieved</b>
	At least one Emergency Operations Centre (EOC), and community group activation occurs annually (event or exercise).	<b>Achieved</b> Achieved multiple partial activations during financial year. EOC fully set up more than twice.	<b>Achieved</b>
	At least two training sessions are held annually for Council CDEM Incident Management Personnel and community groups.	<b>Achieved</b> 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.	<b>Achieved</b>
	<b>Why this is important:</b> An emergency event can occur at any time. It is important that EOC staff and community groups are prepared for and can support the community during an emergency event.		
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.	<b>Achieved</b> Council was represented at 4/4 meetings = <b>100%</b> of the time.	<b>100% of the time</b>
	Council is represented at CEG meetings by the Chief Executive or a nominated attendee.	<b>Achieved</b> Council was represented at 4/4 meetings = <b>100%</b> of the time.	<b>100% of the time</b>
	<b>Why this is important:</b> Council needs to be represented at emergency management committees to take part in decision making that affects the Westland District. It is also important to build and maintain relationships with other key organisations.		

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

## Prospective Planning and Regulatory Funding Impact Statement

For the year ending 30 June 2025

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

## 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:

<b>Community Services</b>	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:

<b>Community Outcome</b>	<i>Sustainable Environment</i>	<i>Diverse economy</i>	<i>Embracing our culture</i>	<i>Live and play</i>
<b>Contribution</b>	Care for the environment	Collaboration	Enabling community	Healthy and safe
		Sustainable growth	Partnership	Active lifestyles
		Innovation	Open 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
<b>Supporting Communities to improve their social and cultural wellbeing</b>	<p>CDA co-ordinates funding and committee process for:</p> <ul style="list-style-type: none"> <li>Creative Community Scheme funding local arts.</li> <li>Sport NZ Rural Travel Fund.</li> <li>Funding to promote events for Community well-being and social connectedness.</li> </ul>	<p><b>Achieved</b></p> <p>Funding was advertised and promoted throughout Westland and committees followed procedure for funding allocation.</p> <ul style="list-style-type: none"> <li>Creative Community Committee allocated \$10,167.</li> <li>Sport NZ Rural Travel Fund Committee allocated \$12,825.</li> </ul> <p>Funding to promote events:</p> <ul style="list-style-type: none"> <li>Driftwood &amp; Sand \$5,000.</li> <li>Christmas Lights Grant allocated \$10,000.</li> </ul>	<b>Achieved</b>
	<p><b>Why this is important:</b></p> <p>We know that funding opportunities allow communities to be vibrant and thrive. Council support ensures that people are supported in their applications and funding is allocated appropriately.</p>		
<b>Commitment to “Safer Westland”</b>	Safer Westland Governance Group meets bi-monthly.	<p><b>Achieved</b></p> <p>Safer Westland Bi-monthly meetings are established, with the Safer Westland Governance Group meeting quarterly.</p>	<b>Achieved</b>
	<p><b>Why this is important:</b></p> <p>Providing support to the Safer Westland Governance Group ensures that organisations have the opportunity to work cooperatively to encourage community safety and wellbeing in the district.</p>		

## Community Halls

**How do we measure success?**

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

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

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

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

# Prospective Community Services Funding Impact Statement

For the year ending 30 June 2025

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

## 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:

<b>Facilities, and Leisure Services</b>	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:

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

## 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	<b>Customer Satisfaction:</b> The number of service requests received per cemetery.	<b>Achieved</b> <b>Hokitika: 4</b> <b>Kumara: 4</b> <b>Ross: 0</b>	<b>Hokitika: ≤ 5</b> <b>Kumara: ≤ 5</b> <b>Ross: ≤ 5</b>
	<b>Why this is important:</b> 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	<b>Achieved</b> <b>100% 40/40</b> Interments <b>Hokitika: 34</b> <b>Kumara: 2</b> <b>Ross: 4</b>	<b>100%</b>
	<b>Why this is important:</b> The Act recognises a variety of different types of burial land. It also contains several specific provisions around controlling and managing these places and outlines the statutory restrictions that apply. Council wants to meet its statutory obligations for burials.		

## Hokitika Museum

### 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.	<b>Achieved</b>	<b>Achieved</b>
	Deaccessions and disposals are aligned with Hokitika Museum policies.	<b>Achieved</b>	<b>Achieved</b>
	<b>Why this is important:</b> Appropriate management of the Museum collection ensures that the archives and 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
<b>Why this is important:</b> We want our parks and reserves to be safe, enjoyable, and well-maintained places for our community and visitors to use.			

## Public Toilets

### 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
<b>Why this is important:</b> 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.	<b>New Measure</b> <i>Baseline to be established</i>	<b>Achieved</b>
Maintenance that ensures the asset can continue to provide services	Number/Cost of unplanned reactive repairs required, due to insufficient maintenance.	<b>New Measure</b> <i>Baseline to be established</i>	<b>Figure remains static or decreases year-on-year</b>
	<b>Why this is important:</b> We want our facility to meet the needs of the community and attract visitors. Users can connect, exercise, learn and have fun.		

## West Coast Wilderness Trail

### How do we measure success?

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

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

## How do we measure success?

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

Our goal	Measure	Current performance (2022/2023 Annual Report)	Performance targets 2024 – 2034
To provide access to a physical collection that is current and of appropriate quality to meet the needs of the community.	% of physical collection items purchased in the last 5 years (excluding Local History and Stack)	<b>New Measure</b> <i>Baseline to be established</i>	<b>40-45%</b>
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:	<b>New Measure</b> <i>Baseline to be established</i>	<ul style="list-style-type: none"> <li>• <b>2</b> public access internet devices per <b>2.500</b> people (Westland = 7)</li> <li>• <b>Printer, scanner, and BYOD print options.</b></li> <li>• <b>Onsite Wi-Fi access.</b></li> </ul>
Delivering activities that enable increased accessibility.	Number of programmes & events (excluding Book-A-Librarian).	<b>New Measure</b> <i>Baseline to be established</i>	<b>200 programmes/events</b>
	Attendance at events (Excluding Book A Librarian)	<b>New Measure</b> <i>Baseline to be established</i>	<b>2000 attendees</b>
	<b>Why this is important:</b>  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.  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.		



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

## Prospective Facilities, and Leisure Services Statement of Service Performance

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

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

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

## 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:

<b>Leadership</b>	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:

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

## 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.	<b>Achieved</b>  <b>100%:</b> The Annual Report 2021/2022 was adopted on 15 December 2022 as allowed by the amendment to the Local Government Act.  The Annual Plan 2023/2024 was adopted on 30 June 2023.	<b>100%</b>
	LTP and Annual Reports receive unqualified Auditor's Opinions.	<b>Achieved</b>  <b>100%:</b> The Long Term Plan 2021 – 2031 received an unqualified Auditor's opinion.  The Annual Report 2021/2022 received an unqualified Auditor's opinion.	<b>100%</b>
	<b>Why this is important:</b>  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.		

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

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

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



## 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
<b>Cemeteries</b>	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.
<b>Democracy</b>	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.
<b>Drinking Water</b>	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.
<b>Emergency Management</b>	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.
<b>Land and Buildings</b>	Community facilities may be subject to anti-social behaviour such as graffiti and vandalism.	Encourage community pride in facilities.
<b>Land Transport</b>	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.
<b>Public toilets</b>	Toilet cleanliness sometimes compromised based on visitor numbers.	Contracted cleaning is adjusted seasonally to reduce likelihood of unclean facilities.
<b>Resource Management</b>	Some of the central Government legislative requirements are not suited to the unique Westland geographical environment, can be costly to implement and provide minimal benefit to the community.	Council makes submissions to relevant consultations to provide our view during the development of legislation.
	Development can affect the environment through destroying habitat and causing pollution, and cause disturbance to neighbouring properties.	Ensure the operative District Plan and the Te Tai o Poutini Plan are applied appropriately.  Working with landowners to ensure that they receive appropriate education and are compliant with their resource consents.
<b>Solid Waste</b>	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.
<b>Stormwater</b>	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.
<b>Swimming Pools</b>	Swimming pool facilities are high energy users.	The Ross swimming pool facility uses solar heating. The Council plans to replace the diesel boiler at the Hokitika swimming pool facility with a more environmentally

Activity	Effect	Mitigation
		friendly option. Both swimming pools use heat recovery technology, insulating pool covers and recycle water. This reduces water usage and retains heat, thereby using less energy and lowering the Council's carbon footprint.
<b>Township Development</b>	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.
<b>Wastewater</b>	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.
<b>West Coast Wilderness Cycle Trail</b>	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	22,958
Grants and subsidies	6,627	5,265	13,268
Interest revenue	7	7	1,121
Fees and charges	1,924	1,997	2,603
Other revenue	1,182	1,153	1,610
<b>Total operating revenue</b>	<b>32,189</b>	<b>31,718</b>	<b>41,560</b>
Expenditure			
Employee benefit expenses	6,049	6,185	7,152
Finance costs	1,424	1,650	1,760
Depreciation and amortisation	8,385	8,556	9,074
Other expenses	13,363	13,798	19,627
<b>Total operating expenditure</b>	<b>29,222</b>	<b>30,189</b>	<b>37,614</b>
<b>Operating Surplus/(Deficit) before tax</b>	<b>2,968</b>	<b>1,529</b>	<b>3,946</b>
Income tax expenses/(benefit)			
Income tax expenses/(benefit)	-	-	(1)
Income tax expenses/(benefit)	-	-	(1)
<b>Operating Surplus/(Deficit)</b>	<b>2,968</b>	<b>1,529</b>	<b>3,947</b>
Other comprehensive revenue and expense			
Gain/(loss) on revaluation of assets	2,986	26,987	14,308
<b>Other Comprehensive Revenue and Expenses Subtotal</b>	<b>2,986</b>	<b>26,987</b>	<b>14,308</b>
<b>Total Comprehensive Revenue and Expenses</b>	<b>5,954</b>	<b>28,516</b>	<b>18,255</b>

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

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

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

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

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

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

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

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

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

## Rating Base Information

RATING BASE AS AT 30 JUNE 2024

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

## Funding Impact Statement for the Year Ended 30 June 2025

The Funding Impact Statement contains the following information:

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

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

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

## Rating Information for 2024/2025

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

General Rates:

- General Rate
- Uniform Annual Charge

Targeted Rates:

- Kumara Community Rate
- Hokitika Community Rate
- Ross Community Rate
- Hari Hari Community Rate
- Whataroa Community Rate
- Franz Josef / Waiau Community Rate
- Fox Glacier Community Rate
- Haast Community Rate
- Bruce Bay Community Rate
- Kokatahi / Kowhitirangi 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 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

<b>Kumara Community Rate</b>	<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>
<b>Hokitika Community Rate</b>	<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>
<b>Ross Community Rate</b>	<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>
<b>Hari Hari Community Rate</b>	<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>
<b>Whataroa Community Rate</b>	<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>

<b>Franz Josef /Waiau Community Rate</b>	<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>
<b>Fox Glacier Community Rate</b>	<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>
<b>Haast Community Rate</b>	<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>
<b>Bruce Bay Community Rate</b>	<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>
<b>Kokatahi / Kowhitirangi Special Targeted Rate</b>	<p>Kokatahi / Kowhitirangi special targeted rates are set and assessed on all rateable properties located in the Kokatahi / Kowhitirangi Community area.</p> <p>The rate will be charged on the rateable land value of each property in the Kokatahi/Kowhitirangi area from Geologist Creek in the north to Hokitika Gorge in the south and the Kaniere/Kowhitirangi Road from Nesses Creek onward.</p> <p>The Kokatahi / Kowhitirangi special targeted rate is set as a fixed rate per rating unit and as a rate on the land value per rating unit.</p> <p>The Kokatahi / Kowhitirangi special targeted rate funds the community development &amp; assistance activity (Kokatahi / Kowhitirangi community grant) and maintenance of the Kokatahi Hall.</p>

<b>Water Rates</b>	<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"> <li>• Hokitika and Kaniere Treated water – Connected (all rating units other than commercial ones)</li> <li>• Hokitika and Kaniere Treated water – Commercial connected</li> <li>• Hokitika and Kaniere Treated water – Unconnected</li> <li>• Rural Townships Treated water – Connected (all rating units other than commercial ones)</li> <li>• Rural Townships Treated water – Commercial connected</li> <li>• Rural Townships Treated water - Unconnected</li> <li>• Rural Townships Untreated – Connected (all rating units other than commercial ones)</li> <li>• Rural Townships Untreated –Commercial connected</li> <li>• Rural Townships Untreated – Unconnected</li> </ul> <p>Water rates fund part of the water supply activity.</p>
<b>Metered Water Rates</b>	<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"> <li>• Hokitika and Kaniere metered water</li> <li>• Rural Townships metered water</li> </ul> <p>Metered water rates fund part of the water supply activity.</p>
<b>Milk Treatment Plan Water Rates</b>	<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"> <li>• Hokitika Milk Treatment Plant rate fixed charge from 0 up to a projected demand for the year.</li> <li>• Hokitika Milk Treatment Plant metered water greater than projected demand for the year.</li> </ul> <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>
<b>Sewerage Rates</b>	<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"> <li>• Sewerage Connected (per water closet or urinal)</li> <li>• Sewerage Unconnected (per rating unit)</li> </ul> <p>Sewerage rates fund part of the wastewater activity.</p>
<b>Refuse Collection Rates</b>	<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"> <li>• Refuse collection</li> </ul> <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>
<b>Tourism Promotion Rate</b>	<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"> <li>• Commercial <ul style="list-style-type: none"> <li>○ Greater than \$10m</li> <li>○ Greater than \$3m and up to \$10m</li> <li>○ Greater than \$1m and up to \$3m</li> <li>○ \$1m or less</li> </ul> </li> <li>• Residential, Rural Residential and Rural</li> </ul>

	The definitions of each category are the same as those in the Rating Policy for the general rate. The tourism and promotions rate funds part or all of the following activities: West Coast Wilderness Trail and i-site.
<b>Kaniere Sewerage Capital Contribution Rate</b>	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).
<b>Hannah's Clearing Water Supply Capital Repayment Rate</b>	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.
<b>Emergency Management Contingency Fund Rate</b>	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	
<b><u>General Rates</u></b>							Inc GST \$	Ex GST \$
General Rate	Capital Value	\$1,104,193,600	\$729,347,600	\$1,030,964,650	\$649,546,050	\$3,514,051,900		
	Per \$ Capital Value	\$0.0020	\$0.0015	\$0.0020	\$0.0040			
	Revenue	\$2,228,454	\$1,103,962	\$2,080,665	\$2,621,793		\$8,034,875	\$6,986,848
Uniform Annual General Charge	Rateable Units	1,720	2,597	483	1,486			
	Each	\$738	\$738	\$738	\$738			
	Revenue	\$1,269,563	\$1,917,078	\$356,633	\$1,096,583		\$4,639,858	\$4,034,659
<b>Total General Rates</b>		<b>\$3,498,018</b>	<b>\$3,021,040</b>	<b>\$2,437,299</b>	<b>\$3,718,377</b>		<b>\$12,674,734</b>	<b>\$11,021,507</b>

Targeted community rates

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

Other targeted rates

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

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

## Rates Samples for the Year Ended 30 June 2025

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

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

### Rural

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

### Rural residential

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

## Residential

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

## Commercial

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

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

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

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

## Annual Plan Disclosure Statement for the year ending 30 June 2025

### What is the purpose of this statement?

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

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

### Notes

#### **1 RATES (INCOME) AFFORDABILITY BENCHMARK**

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

#### **2 RATES (INCREASE) AFFORDABILITY BENCHMARK**

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

#### **3 DEBT AFFORDABILITY BENCHMARK**

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

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



#### **4 BALANCED BUDGET BENCHMARK**

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

#### **5 ESSENTIAL SERVICES BENCHMARK**

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

#### **6 DEBT SERVICING BENCHMARK**

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

## Reserve Funds

### Council Created Reserves

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

## Restricted Reserves

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

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

Imagery for reproduction	\$100 per item
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### Venue Hire

Carnegie Gallery Hire (per 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
<b>Dangerous dogs</b>	
Registration Fee: all areas	Standard registration fee plus 50%
<b>Late Registration</b>	
Registration Penalty –from 1 August	50% of applicable registration fee
<b>Dog Impounding Fees</b>	
First Impounding Offence	\$82
Second Impounding Offence	\$164
Third Impounding Offence	\$245
Second & third impounding will apply if occurring within 12 months of the first impounding date.	
Feeding per day	\$30
Call-out for Dog Reclaiming (after hours)	\$150
Microchipping per dog	\$30
<b>Investigations</b>	
Investigation Fee	\$150 per hour
<b>Impounding Act</b>	
Stock Control Callout Fees	\$225 per callout
Stock poundage and sustenance Fees	Cattle, horse, deer, mule: \$30/head/day Sheep, goats, pigs, other animals: \$10/head/day
<b>Environmental Services</b>	
<b>Food Act 2014</b>	
Registration of Food Control Plan	\$300
Registration of National Programmes & National Programmes operating under a Food Control Plan	\$300
Renewal of Food Control Plan & National Programmes	\$200
Renewal of National Programmes operating under a Food Control Plan	\$150
Amendment to registration – amendment of Food Control Plan Registration or National Programme	\$150
Verification / Audit (Includes up to two hours of verification activities) – including site visits and compliance checks with food plans.	\$280 (Any time over and above initial two hours is charged at \$180/hour)
Compliance and Monitoring fee	\$180 per hour
<b>Health Act 1956</b>	
Hairdressers Registration	\$350
Offensive Trade Registration	\$400
Mortuary Registration	\$350
Camping Ground Registration	\$350
Camping Ground - fewer than 10 sites	\$250
Transfer of Registration	50% of registration fee
Overdue Health Act Licences	50% penalty day after expiry date

## Miscellaneous Charges (Fees)

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

## LGA Activities

### Trading in Public Places (hawkers and mobile Shops)

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

## Activities under other Legislation

### Amusement Devices

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

### Class 4 Gaming

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

## Resource Management

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

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

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

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

### Land Use: Deposit

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

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

#### **Subdivision: Deposit**

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

#### **General & Certificates**

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

#### **Designations**

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

#### **Personnel time**

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

#### **Compliance**

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

#### **Recreation contribution**

5% of the value of each new allotment or the value of 4,000m<sup>2</sup> 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 1<sup>st</sup> July 2022 till the 17<sup>th</sup> 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

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

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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

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

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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

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

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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

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#### **Free-standing Spaceheater**

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

#### **Plumbing & Drainage**

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

#### **Application for Public Information Memorandum (PIM) only**

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

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

#### **Marquees Only**

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

#### **Receiving and Checking Building Warrant of Fitness (BWOFF)**

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

#### **Compliance Schedules**

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

#### **Certificate of Acceptance**

Certificate of Acceptance – Emergency works	A fee of \$578 plus any fees, charges and levies that would have been payable had a building consent been applied for
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Certificate of Acceptance – all other works application fee	plus processing fees \$1,800 flat fee plus any fees, charges and levies that would have been payable had a building consent been applied for. plus processing fees
<b>Other Building Charges</b>	
Notices to Fix	\$546 plus processing fees allows 1 investigation inspection. Additional inspections will be charged accordingly.
Residential Swimming Pool compliance inspection	First inspection \$230 Re-inspection \$230
Certificate of Public Use [CPU] (valid for 12 months from issue)	\$546 plus processing time
Additional CPU	\$1092 Plus processing fees
On-site - Variation to building consent	\$112 plus processing fees
Building consent amendment	\$151 plus processing fees plus online processing charge and accreditation levy
Building consent amendment accreditation levy	as specified in each section
Partial accreditation charge for amendments	\$96
Extension of time for exercise of building consent	\$172
Signing of Certificates for Lodgement (s 72 & s75)	\$106 plus processing time
Deposit to lodge s 72/75 certificate	\$650 (actual costs to be charged) includes lawyers costs, lodgement and council costs.
Removal of s 73 or 75 certificate	\$350 plus processing time
Section 124 notice – dangerous/insanitary buildings (except in the event of a natural disaster)	\$350 plus processing time
Extension of time for obtaining CCC	\$172
Preparation of Sec 37 Certificate	\$82
Fee to relook at a CCC once it is refused	\$172
Processing fees per hour	\$200 per hour processing (\$150 per hour for administrative staff)
Meetings charge out rate – staff	\$200 per hour – chargeable after first 30 minutes
Specialist / consultancy specific design input	At cost plus 10%
Insurance Levy	
Residential, and accessory buildings: assessed value of work over \$20,000	\$200
Multi-units	\$300
Commercial	\$400
Exemptions under Schedule 1(2)	\$374 plus levies & \$91 online processing charge fees apply whether the decision is to approve or decline the application
Investigation/Additional / Site Inspections	\$230 each
Cancellation of inspection – on the day of	\$230 each
Certificate of compliance (district licencing agency) – building code assessment for fire safety and sanitary facilities in a building, done with a alcohol licence application	\$106 plus processing fees
Building Infringement	Relevant set fee plus \$153 administration charge

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

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

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

#### **Building Research Levy**

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

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

#### **Building MBIE Levy**

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

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

#### **Independent Building Consent Authority (BCA)**

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

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

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

#### **Reports**

Monthly building consent reports	\$65
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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

#### 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 <sup>3</sup>	\$85
Per Cubic Metre large loads > 0.5m <sup>3</sup>	\$107
60L bag	\$4.50
120L Wheelie Bin	\$12.50
240L Wheelie Bin	\$25
Small Trailer /Ute (0.68m <sup>3</sup> )*	\$73
Medium Trailer (0.91m <sup>3</sup> )*	\$100
Cage or Large Trailer (2.7m <sup>3</sup> )*	\$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 <sup>3</sup> )	\$7.50
Medium Trailer (0.91m <sup>3</sup> )	\$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
	Winery cellar doors	2
Club-licence	Class 1 club	10
	Class 2 club	5
	Class 3 club	2

##### Enforcement holdings

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

## Definitions for types of premises

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

## SPECIAL LICENCES

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

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

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

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

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

# Report to Council



**DATE:** 24 June 2024

**TO:** Mayor and Councillors

**FROM:** Group Manager, Corporate Services and Risk Assurance

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## Rates Resolution 2024-2025

### 1. Summary

- 1.1. The purpose of this report is to set the rates for the year ended 30 June 2025.
- 1.2. This issue arises as a result of the consultation on the Annual Plan 2024/2025, Council's Revenue and Financing Policy, and the requirements of the Local Government (Rating) Act 2002 (LGRA).
- 1.3. Council seeks to meet its obligations under the Local Government Act 2002 and the achievement of the District Vision adopted by the Council in June 2021, which are set out in the Long Term Plan 2021 - 2031. Refer page 2 of the agenda.
- 1.4. This report concludes by recommending that Council Adopts all of the rates described and quantified in the Rates Resolution in **Appendix 1** and instructs the Acting Chief Executive to strike the rates for the year ended 30 June 2025 in accordance with the Annual Plan 2024/2025.

### 2. Background

- 2.1. The reason the report has come before the Council is because section 23 LGRA requires that rates must be set by resolution and in accordance with the relevant provisions of the local authority's Long-Term Plan and Funding Impact Statement for the relevant financial year.

### 3. Current Situation

- 3.1. The current situation is Council's forecast revenue excluding gains and internal recharges for 2024-2025 is \$41,559,595. Of this 55.24% is derived from rates, which is within the parameters prescribed by the Revenue and Financing Policy.
- 3.2. The rate types and descriptions contained in the resolution tables, reflect the decisions of Council following consultation on the Annual Plan 2024/2025.
- 3.3. The distribution of rates and factors applied, are reflected in the Funding Impact Statement contained in the Annual Plan 2024/2025. The Rating Resolution gives effect to the Funding Impact Statement.
- 3.4. Council will adopt the rates factors, which means that any changes to the Rating Information Database between adoption of the rates resolution and end of the day 30 June 2024 will not affect the rates factors; however, changes to the RID will affect the total amount of rates collected.

#### **4. Options**

4.1. Option 1: Resolve to strike the rates for 2024-2025 as proposed.

4.2. Option 2: Undertake further consultation.

4.3. Do nothing.

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

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

5.1.1. There is reputational risk from not adopting the rates and striking the rates by the statutory deadline. If the rates resolution is not adopted by the statutory deadline and staff cannot strike the rates, financial risk will be created.

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

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

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

7.1. The level of significance has been assessed as being low as the decision to strike rates is administrative in that it gives effect to decisions made as a result of the Annual Plan process.

7.1.1. Public consultation was undertaken through the Annual Plan process.

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

8.1. Option 1 – Adopt the rates resolution as proposed and instruct the Acting Chief Executive to strike the rates in accordance with the Annual Plan 2024/2025. The decision enables Council to lawfully strike rates.

8.1.1. There are no financial implications to this option.

8.2. Option 2 – Undertaking further consultation would mean that Council does not meet the statutory deadline and may be unable to strike rates. If Council cannot deliver a rates assessment within 14 days of when payment 1 is due LGRA s 50 takes effect and Council may only be able to strike a rate of 25% of the previous year's rates.

8.2.1. The following financial implications have been identified.

8.2.1.1. This means that Council will be underfunded and cannot meet the levels of service described in the Long-Term Plan and subsequent Annual Plan.

8.3. Option 3 – Do nothing is not a viable option. Council would not be able to meet its financial commitments and must strike rates to provide the services as detailed in the Long-Term Plan or borrow to fund capital expenditure.

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

9.1. The preferred option is Option 1, that Council adopts all of the rates described and quantified in the Rates Resolution and instructs the Acting Chief Executive to strike the rates for the year ended 30 June 2025 in accordance with the Annual Plan 2024/2025.

9.2. The reason that Option 1 has been identified as the preferred option is that it enables Council to generate sufficient revenue to carry out its objectives as described in the Annual Plan 2024/2025.

**10. Recommendation(s)**

10.1. That the report be received.

10.2. That Council adopts all the rates described and quantified in the Rates Resolution 2024-25.

10.3. That Council instructs the Acting Chief Executive to strike the rates for the year ended 30 June 2025 in accordance with the Annual Plan 2024/2025.

**Lesley Crichton**  
**Group Manager, Corporate Services and Risk Assurance**

**Appendix 1:** Rates Resolution 2024-2025.

## Resolution to Set the Rates - 2024/2025 Financial Year

### Recommendation:

Council resolves to set the rates and due dates for payment and authorise the penalty regime for the 2024/2025 financial year commencing 1 July 2024 and ending 30 June 2025, in accordance with the Funding Impact Statement contained in the Annual Plan 2024/2025 as follows; all amounts are GST inclusive:

Name of Rate	Narrative	LGRA Ref	Rate (GST Inclusive)	Required Revenue (GST Inclusive)
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**Must be read in conjunction with the  
Funding Impact Statement**

<b>General Rate</b>	Set at different rates in the dollar of rateable value for different categories of rateable land on the capital value of each rating unit in the District.	s13(2)(b)		
Residential Rural			\$0.0020182	\$2,080,665
Residential Commercial			\$0.0015136	\$1,103,962
Rural			\$0.0040363	\$2,621,793
			\$0.0020182	\$2,228,454
<b>Uniform Annual General Charge</b>	Set at a fixed amount per rating unit on each rating unit in the District.	s15(1)(a)	\$738.13	\$4,639,858
<b>Kumara Community Rate</b>	Set for different categories of land, at an amount per rating unit, on each rating unit in the Kumara Community Rate Zone.	s16(3)(b)		
Residential Rural		s16(4)(b)	\$235.64	\$49,720
Residential Commercial			\$235.64	\$39,135
Rural			\$235.64	\$3,516
			\$235.64	\$28,748
<b>Hokitika Community Rate</b>	Set differentially for different categories of land, at an amount per rating unit, on each rating unit in the Hokitika Community Rate Zone.	s16(3)(b)		
Residential Rural		s16(4)(b)	\$997.83	\$1,783,877
Residential Commercial			\$748.38	\$621,204
Rural			\$1,995.67	\$482,333
			\$748.38	\$492,042



<b>Ross Community Rate</b>	Set for different categories of land, at an amount per rating unit, on each rating unit in the Ross Community Rate Zone.	s16(3)(b) s16(4)(b)		
Residential			\$582.63	\$100,794
Rural Residential			\$582.63	\$17,479
Commercial			\$582.63	\$9,322
Rural			\$582.63	\$78,072
<b>Harihari Community Rate</b>	Set for different categories of land, at an amount per rating unit, on each rating unit in the Harihari Community Rate Zone.	s16(3)(b) s16(4)(b)		
Residential			\$141.16	\$12,916
Rural Residential			\$141.16	\$5,124
Commercial			\$141.16	\$2,428
Rural			\$141.16	\$18,916
<b>Whataroa Community Rate</b>	Set for different categories of land, at an amount per rating unit, on each rating unit in the Whataroa Community Rate Zone.	s16(3)(b) s16(4)(b)		
Residential			\$220.98	\$12,817
Rural Residential			\$220.98	\$20,606
Commercial			\$220.98	\$5,911
Rural			\$220.98	\$25,413
<b>Franz Josef Glacier / Waiau Community Rate</b>	Set differentially for different categories of land, at an amount per rating unit, on each rating unit in the Franz Josef/Waiau Community Rate Zone.	s16(3)(b) s16(4)(b)		
Residential			\$452.84	\$60,884
Rural Residential			\$339.63	\$17,742
Commercial			\$905.68	\$61,867
Rural			\$339.63	\$25,472
<b>Fox Glacier Community Rate</b>	Set differentially for different categories of land, at an amount per rating unit, on each rating unit in the Fox Glacier Community Rate Zone.	s16(3)(b) s16(4)(b)		
Residential			\$656.03	\$47,575
Rural Residential			\$492.02	\$5,166
Commercial			\$1,312.06	\$55,080
Rural			\$492.02	\$25,093
<b>Bruce Bay Community Rate</b>	Set differentially for different categories of land, at an amount per rating unit, on each rating unit in the Fox Glacier Community Rate Zone.	s16(3)(b) s16(4)(b)		
Rural Residential			\$110.27	\$5,077
Commercial			\$110.27	\$491
Rural			\$110.27	\$11,799

<b>Haast Community Rate</b>	Set for different categories of land, at an amount per rating unit, on each rating unit in the Haast Community Rate Zone.	s16(3)(b) s16(4)(b)		
Residential			\$160.32	\$12,585
Rural Residential			\$160.32	\$37,539
Commercial			\$160.32	\$5,988
Rural			\$160.32	\$36,633
<b>Water Rates</b>	Set differentially depending on the nature of the connection to the land and the use to which the land is put.	s16(3)(b) s16(4)(b)		
Treated water – Connected Commercial	Per Connection		\$1,343.72	
Treated water – Connected non commercial	Per Connection		\$767.84	
Treated water – Unconnected Commercial	Per unit		\$383.92	
Treated water – Unconnected non commercial	Per unit		\$671.86	
Rural Untreated – Connected non commercial	Per Connection		\$575.88	
Rural Untreated – Unconnected	Per unit		\$287.94	
				\$2,432,494
<b>Metered Water Rates</b>	Set on all rateable properties located in a specified location and for the quantity of water provided as a fixed charge per unit of water supplied	s19(2)(a)		
Metered Water Rates [excluding Milk Treatment Plant]			\$2.90 m3	\$841,902
<b>Milk Treatment Plant Fixed Water Rates</b>		s16(3)(b) s16(4)(a)		
Hokitika Milk Treatment Plant fixed water rate	Per Rating unit			\$2,303,535

<b>Milk Treatment Plant Metered Water Rates</b>          Hokitika Milk Treatment Plant metered water rate	Set on the property used as a milk treatment plant in Hokitika for the quantity of water provided as a fixed charge per unit of water supplied up to 2,214,565m3.  Water supplied over that amount will be charged at the current metered water rate.	s19(2)(a)	\$1.04m3	
<b>Sewerage Rates</b>      Connected      Unconnected	Set as a fixed amount for rating units which are provided or has available to the land a council funded sewerage supply service.  Per Water Closet or Urinal Commercial, Per Connection Residential   Per Rating Unit	s16(3)(b)  s16(4)(b)	\$529.80    \$264.90	     \$2,329,785
<b>Refuse Collection Rates</b>      Refuse Collection	Set as a fixed amount for rating units, located in a specific location, which is provided with a refuse collection service and according to where the land is situated.  Per Bin Set	s16(3)(b)  s16(4)(b)	    \$287.67	    \$948,750

<b>Tourism promotions rate</b>  Commercial rating units Over \$10 million capital value Commercial rating units greater than \$3 and up to \$10 million capital value Commercial rating units greater than \$1 and up to \$3 million capital value Commercial rating units greater than \$0 and up to \$1 million capital value Residential, Rural Residential and Rural	Set differentially for different categories of land, at an amount per rating unit, on each rating unit in the District.	s16(3)(b)  s16(4)(b)	  \$8,167.61  \$4,083.81  \$1,633.52  \$816.76  \$12.37	  \$73,509  \$57,173  \$165,868  \$296,166  \$71,742
<b>Hokitika Area Promotions Rate</b>	Set as a fixed rate per rating unit on all rateable properties defined as commercial use properties and located in the Hokitika community zone (as mapped in the Rating Policy).	s16(3)(b)  s16(4)(a)	 \$191.59	 \$44,850
<b>Kokatahi / Kowhitirangi Special Targeted Rate</b>  Land Value Rating Unit	Set differentially as a fixed rate and as rate on the land value of all rateable properties located on the Kokatahi / Kowhitirangi area.	s16(3)(b)  s16(4)(b)	 \$0.000153 \$128.24	 \$26,802 \$26,802
<b>Kaniere Sewerage Capital Contribution Rate</b>	Set 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.	s16(3)(b)  s16(4)(a)	 \$417.00	 \$15,429
<b>Hannah's Clearing Water Supply Capital Repayment Rate</b>	Set 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 and the capital amount has not been repaid.	s16(3)(b)  s16(4)(a)	 \$575.00	 \$2,875

<b>Emergency Management Contingency Fund Rate</b>	Set on the land value of all rateable properties in the district.	s16(3)(a)		
		s16(4)(a)	\$0.00	\$0.00

### Instalments

Rates will be collected by four equal quarterly instalments due on the following dates. Payments will be applied to the oldest debt first.

Instalment Number	Due Date
One	20-Aug-24
Two	20-Nov-24
Three	20-Feb-25
Four	20-May-25

### Water by Meter

Water by Meter is invoiced Monthly and Quarterly at the following dates:

31-Jul-24	30-Nov-24	31-Mar-25
31-Aug-24	31-Mar-24	30-Apr-25
30-Sep-24	31-Jan-25	31-May-25
31-Oct-24	28-Feb-25	30-Jun-25

Payments are due on the 20th of the month following invoice date.

### Penalty Regime

1. A 10% penalty is added under s.58(1)(a) within the next 5 business days to so much of any instalment not paid by the due date.
2. A 10% penalty will be added to rates under s.58(1)(b) that remain unpaid from previous years. This will be added on 1 July 2024, or 5 working days after Council has passed the rates resolution (whichever is the later).
3. A further 10% penalty will be added to rates under s58(1)(c) that remain unpaid from previous years. This will be added 6 months after the penalty made in 2 above if the rates remain unpaid.

### Delegations

Council confirms that all matters that can be delegated under s.132 of the Local Government (Rating) Act 2002 are delegated to the Chief Executive, Group Manager: Corporate Services and Risk Assurance, Finance Manager and Rates Officer.