

KOMITI ITI MAHERE Ā-NGAHURUTANGA / MAHERE Ā-TAU LONG TERM PLAN/ANNUAL PLAN SUBCOMMITTEE

17 February 2025

Order Paper for the meeting to be held in the Council Chambers, 2nd Floor, 30 Laings Road, Lower Hutt, on:

Monday 24 February 2025 commencing at 9:00 am

The meeting will be livestreamed on Council's You Tube page.

Membership

Mayor C Barry (Chair)
Deputy Mayor T Lewis
Cr G Barratt
Cr J Briggs
Cr K Brown
Cr B Dyer
Cr S Edwards
Cr A Mitchell
Cr K Morgan
Cr N Shaw
Cr T Stallinger
Cr G Tupou

For the dates and times of Council Meetings please visit www.huttcity.govt.nz

Have your say

You can speak under public comment to items on the agenda to the Mayor and Councillors at this meeting. Please let us know by noon the working day before the meeting. You can do this by emailing DemocraticServicesTeam@huttcity.govt.nz or calling the DemocraticServices Team on 04 570 6666 | 0800 HUTT CITY



KOMITI ITI MAHERE Ā-NGAHURUTANGA/MAHERE Ā-TAU LONG TERM PLAN / ANNUAL PLAN SUBCOMMITTEE

Chair:	Mayor Campbell Barry
Deputy Chair:	Deputy Mayor Tui Lewis
Membership:	All Councillors (11)
Quorum:	Half of the membership
Meeting Cycle:	Meets on an eight-weekly basis or as required during the LTP/AP
	process
Reports to:	Council

PURPOSE:

To carry out all necessary considerations and hearings, precedent to the Council's final adoption of Long Term Plans (LTP) and Annual Plans (AP) which give effect to the strategic direction and outcomes set by the Komiti Ratonga Rangatōpū me te Rautaki | Policy, Finance and Strategy Committee through setting levels of service, funding priorities, the performance framework and budgets.

Determine:

- Development of a framework and timetable for the LTP and AP processes.
- The nature and scope of engagement and public consultation required.
- · Statements to the media.
- Such other matters as the subcommittee considers appropriate and which fall within its Terms of Reference.
- Informal engagement with the community, and the hearing of any formal public submissions.
- Consideration of submissions on Hutt City Council's Assessment of Water and Sanitary Services.

Consider and make recommendations to Council:

- Levels of service, funding priorities, performance framework, budgets, rating levels and
 policies required as part of the LTP or AP, excluding any policies recommended to
 Council by the Komiti Ratonga Rangatōpū me te Rautaki | Policy, Finance and Strategy
 Committee.
- Consultation documents.
- Council's proposed and final LTP.
- Council's proposed and final AP.
- Final content and wording, and adoption of the final Hutt City Council Assessment of Water and Sanitary Services.

HUTT CITY COUNCIL

KOMITI ITI MAHERE Ā-NGAHURUTANGA / MAHERE Ā-TAU LONG TERM PLAN/ANNUAL PLAN SUBCOMMITTEE

Meeting to be held in the Council Chambers, 2nd Floor, 30 Laings Road, Lower Hutt on Monday 24 February 2025 commencing at 9:00 am.

ORDER PAPER

PUBLIC BUSINESS

1. OPENING FORMALITIES - KARAKIA TIMATANGA

Whakataka te hau ki te uru Whakataka te hau ki te tonga Kia mākinakina ki uta Kia mātaratara ki tai E hī ake ana te atakura He tio, he huka, he hau hū Tīhei mauri ora.

Cease the winds from the west
Cease the winds from the south
Let the breeze blow over the land
Let the breeze blow over the ocean
Let the red-tipped dawn come with
a sharpened air.
A touch of frost, a promise of a
glorious day.

2. APOLOGIES

An apology from Cr Shaw has been received.

3. PUBLIC COMMENT

Generally up to 30 minutes is set aside for public comment (three minutes per speaker on items appearing on the agenda). Speakers may be asked questions on the matters they raise.

4. <u>PETITION</u>

Closure of the Pedestrian Walkway on Ava Rail Bridge

Report No. LTPAP2025/1/32 by the Senior Democracy Advisor

5

5. <u>CONFLICT OF INTEREST DECLARATIONS</u>

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have

6. RECOMMENDATIONS TO TE KAUNIHERA O TE AWA KAIRANGI COUNCIL - 24 February 2025

a) Draft Annual Plan 2025-26 update

Report No. LTPAP2025/1/31 by the Manager Financial Planning & Performance

21

CHAIR'S RECOMMENDATION:

"That the recommendations contained in the report be discussed."

b) Draft Annual Plan 2025-26 - Rating Policy decisions 2

Report No. LTPAP2025/1/30 by the Manager Finance Transaction Services 301

CHAIR'S RECOMMENDATION:

"That the recommendations contained in the report be discussed."

7. FURTHER ADVICE ON FOOD ORGANICS AND GREEN ORGANICS

Report No. LTPAP2025/1/36 by the Advisor Resource Recovery

366

CHAIR'S RECOMMENDATION:

"That the recommendations contained in the report be endorsed."

8. QUESTIONS

With reference to section 32 of Standing Orders, before putting a question a member shall endeavour to obtain the information. Questions shall be concise and in writing and handed to the Chair prior to the commencement of the meeting.

9. CLOSING FORMALITIES - KARAKIA WHAKAMUTUNGA

Unuhia!

Unuhia!

Unuhia i te uru-tapu-nui Kia wātea, kia māmā

Te ngākau, te tinana, te wairua i

te ara takatū

Koia rā e Rongo whakairihia ake

ki runga

Kia wātea, kia wātea! Ae rā, kua wātea! Hau, pai mārire. Release us from the supreme sacredness

of our tasks

To be clear and free

in heart, body and soul in our continuing

journey

Oh Rongo, raise these words up high so that we be cleansed and be free,

Yes indeed, we are free! Good and peaceful

Kate Glanville

SENIOR DEMOCRACY ADVISOR

10 February 2025

Report no: LTPAP2025/1/32

Petition: Closure of the Pedestrian Walkway on Ava Rail Bridge

Purpose of Report

1. To inform the Subcommittee about the petition received from the residents and staff of the Bob Scott Retirement Village. The petition addresses the closure of the pedestrian walkway on the Ava Rail Bridge, attached as Appendix 1 to the report.

Recommendations

That the Subcommittee:

- (1) notes that residents and staff of the Bob Scott Retirement Village submitted a petition to the Mayor regarding the closure of the pedestrian walkway on the Ava Rail Bridge on 23 January 2025;
- (2) notes that the petition exceeds the 150 word limit specified under Council's Standing Order 18.1;
- (3) approves the acceptance of the petition attached as Appendix 1 to the report; and
- (4) thanks the petitioners for the work that went into preparing the petition.

Background

- 2. Under Council's Standing Order 18.1, petitions must contain at least 20 signatures and consist of fewer than 150 words (not including signatures). They must be received by the Chief Executive at least seven working days before the meeting at which they will be presented.
- 3. The petition was received by the Mayor on 23 January 2025 and has a total of 223 signatures. However, the petition contains approximately 359 words.
- 4. Under Council's Standing Order 18.3, petitions presented by members on behalf of petitioners must confine themselves to presenting:
 - (a) the petition;
 - (b) the petitioners' statement; and
 - (c) the number of signatures.

Reason for the petition

- 5. Residents and staff of the Bob Scott Retirement Village have learned of the permanent closure of the pedestrian walkway on the Ava Rail Bridge from 24 February 2024.
- 6. The petition emphasises the importance and use of the pedestrian walkway. It states that Council was not informed about the need to fund the replacement of the walkway until October 2024. However, it requests that Council prioritise and fund the replacement urgently.

Appendices

No.	Title	Page
1₫	Petition from residents and staff at Bob Scott Retirement Village concerning the closure of the pedestrian walkway Ava Rail Bridge - 23 January 2025	7

Author: Kate Glanville Senior Democracy Advisor

Approved By: Kathryn Stannard Head of Democratic Services

The Residents, Bob Scott Village, 25 Graham St, Petone, 5012. 22nd January 2025.

The Mayor, Hutt City Council, 30 Laings Rd, Private Bag 31-912, Lower Hutt City 5040.

Copy: Hon. Chris Bishop MP.

Closure of the Pedestrian Walkway on the Ava Rail Bridge

Dear Mayor Barry,

It is with concern that the following residents and staff of Bob Scott Retirement Village learned of the permanent closure of the Pedestrian Walkway on the Ava Rail Bridge from 24th February 2025.

We wish to register our concern that after 97 years of there being a walkway on the bridge there is no planned replacement by KiwiRail while they are renovating the railway lines or after they have finished.

Some pertinent facts:

- 1) It is currently used by between 80 and 100 pedestrians, runners, and cyclists every day,
- 2) The walkway is used on weekdays by local students walking to the Hutt Valley High School, other colleges, and local residents to their places of employment,
- 3) It is approximately 1 km to the nearest up-river Ewen Bridge, and 1.5 km down-river to the Waione St Bridge,
- 4) To cross the Hutt River without the walkway from the west end of the bridge, to the east end via the Ewen Bridge, is a distance of 2.2 km, 30-40 minutes typical walking time,
- 5) By way of history, the bridge was constructed in 1927 by the Public Works Department for the benefit of both rail users and pedestrians crossing the Hutt River.
- 6) The bridge is recorded as an important evacuation route in the advent of a tsunami or earthquake occurring in the vicinity,
- 7) KiwiRail have said that funding by the Government was made available for upgrades to the metro railway in May 2024 and that they detailed the upgrade of the Ava Railway Bridge to the Hutt City Council in July forgetting to inform them of their inability to finance the replacement of the walkway, which requires a separate engineering structure designed to modern standards.
- KiwiRail have announced that they are prepared to facilitate the Hutt City Council in building a footbridge to modern engineering standards erected on the existing bridge piers, but are prevented from making funding available as KiwiRail cannot fund non-rail enterprises.

We realise that the Hutt City Council had not been made aware of the need to fund the walkway replacement until Oct 2024.

It is of paramount importance that funding can be found quickly to effect the replacement of the walkway as such a loss after 97 years is not in the interests of Hutt City residents.

Signed on behalf of the attached concerned signatories who are residents of Bob Scott Village.

Petition Organising Committee.

Total Signatories 223

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PETITION to the Hutt City Council by the undersigned residents of Bob Scott Retirement Village concerning the requested renewal of the Pedestrian Walkway over the Ava Rail Bridge.

To accompany the letter from the Organising Committee dated.......

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10 February 2025

Report no: LTPAP2025/1/31

Draft Annual Plan 2025-26 update

Purpose of Report

1. The purpose of this report is to finalise the financial aspects of the Draft Annual Plan 2025-26 and to approve the engagement approach and content.

Recommendations

That the Subcommittee recommends that Council:

- (1) notes that at its meeting on 16 December 2024, the Long-Term Plan/Annual Plan Subcommittee agreed a range of financial decisions related to the preparation of the draft Annual Plan 2025-26;
- (2) considers the budget matters as detailed in table 2 and provides direction to officers in the preparation of the Draft Annual Plan 2025-26;
- (3) notes the detailed budget review process undertaken for the draft plan in order to offset cost pressures and notes that a range of savings, project deferrals and user fee increases have been applied;
- (4) notes that to reduce the rates revenue increase impacts for 2025-26, that officers require direction from elected members on areas of levels of service reduction, such as projects stopped or deferred;
- (5) notes the projected higher debt levels together with unfavourable movement in the balanced operating budget as detailed in tables 5 and 6;
- (6) notes the changes to the balanced operating budget target as defined in our Financial Strategy and changes to the prudence benchmark per the legislative requirements of the Local Government Act and Financial Reporting and Prudence Regulations 2014 as outlined in Section D of the report;

(7) approves the rates revenue increase to be included in the Draft Annual Plan 2025-26 be retained as per the Long Term Plan 2023-2034 of 13.4% (after growth) and future years as detailed below;

Rates revenue	2026	2027	2028	2029	2030	2031	2032	2033	2034
increase (after									
growth of									
0.9%)									
Long Term	13.4%	12.6%	12.6%	12.4%	12.0%	7.0%	7.0%	7.0%	7.0%
Plan 2023-									
2034									
Draft Annual	13.4%	12.9%	12.9%	12.7%	12.3%	7.8%	7.8%	7.8%	7.8%
Plan 2025-26									

- (8) approves the targeted rates for Wastewater and Water Supply presented in Section E of this report to be included in the Draft Annual Plan 2025-26;
- (9) approves the targeted rates for Refuse, Recycling and Green Waste presented in Section E of this report to be included in the Draft Annual Plan 2025-26;
- (10) approves the proposed fees and charges schedule for inclusion in the draft plan, refer Appendix 2 of the report;
- (11) provides feedback on the draft engagement document, attached as Appendix 1 to the report;
- (12) delegates the power to the Annual Plan Working Group (the Mayor and Committee Chairs) to progress the engagement document and make content decisions ahead of final recommendations for Council consideration on 25 March 2025;
- (13) agrees that the engagement to the draft Annual Plan 2025-26 will run from 27 March to 27 April 2025; and
- (14) considers any further feedback and direction to be provided to officers on the content of the draft Annual Plan 2025-26, attached as Appendix 2 to the report.

For the reasons outlined in the report

Acronyms

DAP26 - Draft Annual Plan 2025-2026

LTP - Long Term Plan 2024-2034

Capex - Capital expenditure

Opex - Operating expenditure

LGA - Local Government Act 2002

CCOs - Council Controlled Organisations (Urban Plus Ltd, Seaview Marina Ltd)

Rates SUIP - separately used or inhabitable part

Section A - Background - Council decisions and direction to-date

- 2. In June 2024, Council adopted its Long-Term Plan (LTP), focusing on getting the basics right by investing in essential infrastructure, including our ageing water network and transport systems. To continue delivering on the LTP, officers are preparing the Draft Annual Plan for 2025-2026 (DAP26).
- 3. Following decisions and directions of Council in August and December 2024, officers have been progressing the review and update of DAP26 budgets. This has included adjusting for projected inflation and interest rates, accounting for unavoidable cost increases like contractual obligations, updating employee costs to meet safety and service requirements, and revising depreciation and other justifiable budget changes.
- 4. A strong focus has been on maintaining the plan agreed by Council in the LTP and ensuring that capital investment and services continue to be delivered as agreed. There has been a range of challenges and cost pressures to resolve, for example due to reduced NZTA Waka Kotahi funding than had been assumed in the LTP and reduced regulatory revenue in the current economic context. Rates affordability continues to be a key consideration and Council direction has ensured that the rates increase has been retained in line with the LTP and not moved higher.
- 5. The inherent key challenges for Council remain the same as the LTP and are summarised as:
 - a) infrastructure deficit Council owns a lot of ageing assets which require significant investment
 - affordability constraints Council must consider carefully what it invests in to ensure the best return on investment for the community today and for future residents
 - c) borrowing capacity rising costs across the board increasing debt funding required and the consequent need to prioritise the investment options to manage the debt.
 - d) cost of living challenges for the community and challenges with the affordability of rates charges.
- 6. There has been a thorough budget review as per Council decisions to date and a comprehensive effort to offset costs. This work has enabled the current projected result presented here which shows no changes to the rates increase for 2025-26 from that projected in year 2 of the LTP. Officers would need advice from members on what services to stop or defer if further savings are to be made to offset the project rates revenue increase.

Section B - High Level Plan for Draft Annual Plan 2025-26

7. Table 1 sets out the timeline for DAP26 process as agreed to by Council.

Table 1: High Level Plan

Activity	Date	Status
Council agrees high level plan and approach to	26-Aug-24	Complete
DAP26, including key assumptions		
Council Briefing	27-Nov-24	Complete
Council initial decisions on DAP26	16- Dec-24	Complete
Council briefing on DAP26	12-Feb-25	Complete
Council agrees to final DAP26 decisions and	24-Feb-25	Today
approves engagement approach		
Council adopts DAP26 and engagement material	25-Mar-25	Not Started
for the engagement process		
Community engagement	April 2025	Not Started
Council receives the feedback analysis from	14-May-25	Not Started
engagement.		
Council provides initial direction and progresses	16-May-25	Not Started
decisions to support DAP26 being finalised	·	
Council meets to make final decisions	4-Jun-25	Not Started
Council adopts Annual Plan 2025-26 and sets the	27-Jun-25	Not Started
rates		

Risks and challenges

- 8. There is a risk that costs may increase beyond what has been budgeted. Officers will focus on understanding the potential impacts and exploring service level options. If these challenges arise, officers will provide Council with advice to help support their decisions.
- 9. Council will need to prioritise what it wants to do and what it is prepared to ask our community to pay for, given that the cost of living has increased substantially. The LTP already included a range of savings, and additional savings have been identified as part of the DAP26 review. These efforts have kept us within the rates revenue limits set in the LTP. Making further savings would mean reducing some service levels. Significant work was done during the LTP process to weigh up trade-offs and make thoughtful choices, and this approach will continue as officers move forward.
- 10. In August 2024, our Standard and Poors Credit Rating was downgraded to an AA- with flow on impacts of higher borrowing costs. There is a continued risk of further downgrades due to higher borrowing levels and a delayed timeline for achieving a balanced operating budget compared to the LTP (i.e. restricted operating revenue to fund operating expenditure).

Water services reform

- 11. Officers are facing an environment with continuing legislative changes and uncertainty. The change with the most significance for DAP26 is around water services reform.
- 12. The government's "Local Water Done Well" programme has been progressing, and Councils in the Wellington region are working together to support this. Water Service Delivery Plans (WSDP) are due for delivery to the government in September 2025. Ahead of this, public consultation on the plans will take place around March/April 2025. This will be reported to Council on 11 March 2025.
- 13. Some early modelling has been completed based on LTP budgets to determine the impact of water services reform on Council. This indicates the position post reform is likely to be favourable, but that position is dependent on a number of assumptions around repayment of water services debt and transition activities.
- 14. Based on the range of uncertainties as to the impacts of the changes and timing, at this point, it remains appropriate to continue to assume Council will continue to operate the three water services and, therefore, will include three waters in DAP26 forecasts and planning.
- 15. The proposed go-live date for the new entity is 1 July 2026, which has recently been brought forward by one year. The final decisions on the WSDP are likely to require an LTP amendment to be completed in 2025-26, depending on further legislation and guidance from Department of Internal Affairs on this. Further advice on the position post reform will be provided as more clarity is obtained on assumptions and timelines.

Section C - Budget matters for consideration

33. Council is requested to consider the capital rephasing matters in table 2 and provide direction to officers. The table includes a brief description and the financial impact.

Table 2: Budget rephasing for consideration by Council

	Brief Description	Financial impact and officer recommendation
1	Reserves Development budget rephasing	\$1.8M capex rephased from 2024- 25 to 2025-26.
	Change in timing due to delays expected due to community consultation and scope reviews in reserve development projects.	Officers recommend that Council agrees to the proposed budget changes to be included in DAP26.
2	Silverstream Landfill Transfer Station	\$0.5M capex rephased from 2024- 25 to 2025-26.
	Utilities upgrades to Transfer Station not expected until 2025/26 now.	Officers recommend that Council agrees to the proposed budget changes to be included in DAP26.
3	Cycling Micromobility Programme	\$2.2M capex rephased from 2024- 25 to 2025-26.
	Both Taitā and Avalon projects are commencing in late 2024-25 due to funding and engagement delays and unlikely to be fully spent this year.	Officers recommend that Council agrees to the proposed budget changes to be included in DAP26.
4	Park building capital renewals Two of the three Fraser park	\$1.5M capex rephased from 2024- 25 to 2025-26.
	buildings to be demolished will now take place in 2025/26 due to delays and further engagement activities and in the case of Riddiford gardens, as agreed to be deferred by Council.	Officers recommend that Council agrees to the proposed budget changes to be included in DAP26.
5	Wainuiomata Town Centre reserve development This funding is no longer required and is proposed to be returned to	Capex reduction of \$0.5M in 2024- 25 and transferred over to Reserves development programme budget in 2025-26.
	the reserve development pool under Parks and Reserves.	Officers recommend that Council agrees to the proposed budget changes to be included in DAP26.

	Brief Description	Financial impact and officer recommendation
6	Te Wai Takamori o Te Awa Kairangi (formerly RiverLink)	\$4.7M capex rephased from 2024- 25 to 2025-26.
	Change in timing due to delays expected in project because of changes to delivery mechanisms and negotiations.	Officers recommend that Council agrees to the proposed budget changes to be included in DAP26.
7	Facilities seismic strengthening War Memorial Library delayed due	\$1.8M capex rephased from 2024- 25 to 2025-26.
	to the Petone Library project taking priority	Officers recommend that Council agrees to the proposed budget changes to be included in DAP26.
8	Wellington Water Limited advice Stage 2 advice has been received from WWL. This details some changes to both the capex and opex programme and highlights the risks around these.	Capex carryover of \$1.2M from 2024-25 to 2025-26, reduction of \$1.7M over 10 years. Subsidy revenue reduction of \$0.4M in 2024-25, decrease of \$5.1M over 10 years related to joint
	Refer to Appendix 3 for detailed advice.	venture programme changes. Opex increase of \$0.26M for 2025-26 for management and advisory services to be funded through other savings with net nil impact overall to Council.
		Officers recommend that Council agrees to the proposed budget changes.
9	Swimming pools – Learn to swim Elected member query to report back on retaining fees at the 2024-25	\$0.04M revenue reduction p.a. 0.02% rates increase impact
	levels and not to increase the learn to swim fees in 2025-26 by inflation as proposed.	Officers recommend that Council provides direction on the budget changes to be included in DAP26.
	Refer to Appendix 4 for further information.	
10.	Community hubs fees Elected member query to report back on impact of increasing fees at	\$0.25M revenue reduction p.a. 0.14% rates increase impact
	the minimum 2.2% cost inflation escalation assumption instead of the current 5% applied in the DAP.	Officers recommend that Council provides direction on the budget changes to be included in DAP26.
	Refer to Appendix 4 for further information.	

	Brief Description	Financial impact and officer recommendation
11.	Parks - new fee Proposed new fee to charge for Parks officers' time spent on processing subdivision applications. Refer to Appendix 4 for further information.	\$0.06M revenue increase p.a. Officers recommend that Council agrees to the proposed budget changes to be included in DAP26.
12.	Parks - new fee Proposed new fee to charge for officer time on leases and licenses for public use of private land (application fee, first 5 hours free, hourly charge thereafter). Refer to Appendix 4 for further information.	\$0.02M revenue increase p.a. Officers recommend that Council agrees to the proposed budget changes to be included in DAP26.

Fees and charges

34. At the Council meeting on 16 December 2024, Council reviewed the fees and charges as presented. Proposed fees and charges are included in Appendix 2, and Council approval of these is sought.

Growth related revenue

35. Council approved the Development contributions policy through the LTP, including the three year phasing in of the Valley floor charges and the assumption that charges would be increased by the producer price index each year. This is already factored into the budget projections through the LTP and the DAP26. The updated development contribution charges are included in the Fees and charges schedule in Appendix 2 to the report.

Council Controlled Organisation impacts on budgets

36. The potential sale of the breakwaters to Seaview Marina Ltd (SML) is undergoing further investigation and legal review. It is expected that this will be resolved ahead of the final Statement of Intent for SML being approved by Council in June 2025. Council decisions on this will be incorporated into the final Annual Plan 2025-26. The impact on Council financial projections is expected to be a minor rephasing of borrowings and interest income.

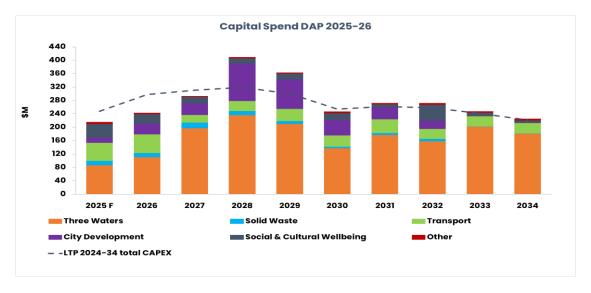
Section D - Projected impact of the proposed budget changes

37. Based on financial modelling completed after DAP26 budget review process, the information that follows provides early indicative impacts of the changes.

Capital investment

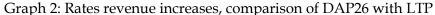
- 38. The capital programme for DAP26 totals \$2.791M and includes \$1.255M renewals, \$1.095M new capital and \$440M growth related works.
- 39. Graph 1 shows the current capital programme. Capex has increased by \$77M in DAP26 compared to LTP over the 10 years. This is mainly because of capex deferrals from the 2023-24 period to later years, as well as increased investment for the landfill of \$23M and water services of \$23M, together with a decrease in Transport capex of \$19M as approved by Council. Additionally, there are updates to the budget for capital projects that have been rephased, as shown in table 2, and changes due to updated higher inflation adjustors of \$50M.

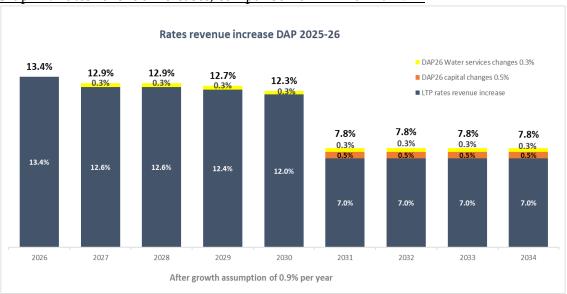
Graph 1: Capital investment plan, comparison of DAP26 with LTP



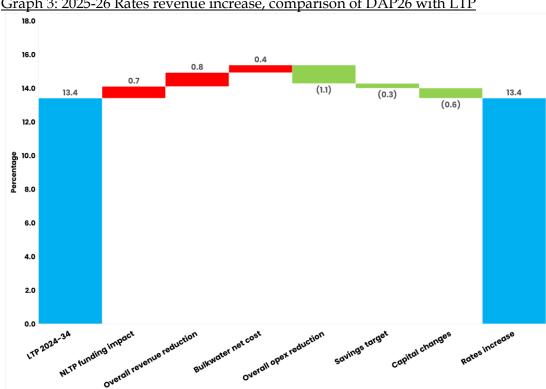
Financial strategy considerations

40. Rates increase is proposed to remain at the level approved per the LTP in 2025-26. In later years slight increases above the LTP levels are proposed to offset impacts of higher interest costs on rephased capital programme and additional budget for Water Services capital. Refer to graph 2.





41. A range of cost pressures have been managed in DAP26 through efforts made to reprioritise spending, increases to fees and charges and inclusion of a savings target each year of \$0.5M. Key drivers of increases include transport funding reduction (NLTP), revenue reductions (market driven), bulk water cost increase (GWRC) with offsets from savings and reduced interest costs of debt (delay in capex). Graph 3 below outlines how the rates increase has been maintained as planned through the LTP for 2025-26 at 13.4% (after growth).



Graph 3: 2025-26 Rates revenue increase, comparison of DAP26 with LTP

42. Tables 5 and 6 below provide comparisons of DAP26 to the LTP for the Financial Strategy debt limits, balanced budget, and rates impact for the average residential property. Debt headroom has reduced largely due to the increase in the capital programme driving up debt levels. The balanced budget has moved out several years largely due to the increase in depreciation off the back of the water asset revaluation (refer to the December 2024 report, which provided detailed content related to this).

Table 5: Financial projections compared to Financial Strategy debt limits

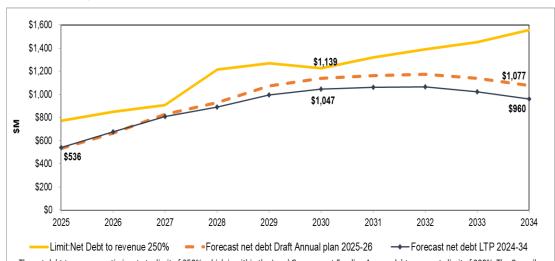
Financial strategy debt	HCC limit	LTP	DAP26
limits			
Net debt to revenue peak,	250%	216%	232%
Headroom at peak debt			20270
		(Headroom \$158M)	(Headroom \$86M)
Net interest to rates	25%	15.5%	16.5%
revenue peak		15.5 //	10.5 //
Net interest to revenue	15%	10.9%	11.9%
peak		10.9 /0	11.9 /0

43. The table below outlines the initial financial projections including the proposed rates revenue levels.

Table 6: Other Financial Strategy considerations for rates revenue increases

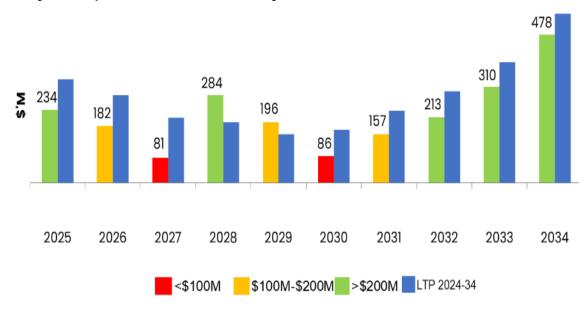
Other considerations	LTP	DAP26
Rates increase limit	13.4% (after growth)	13.4% (after growth)
Balanced operating budget metric HCC	2028-29	Moves out by 5 years to 2032-33
Balanced operating budget metric LGA and Financial reporting and Prudence regulations (FRP)	Met in all years	Met from 2028

Graph 4: Projected net debt to revenue, comparison of DAP26 and LTP

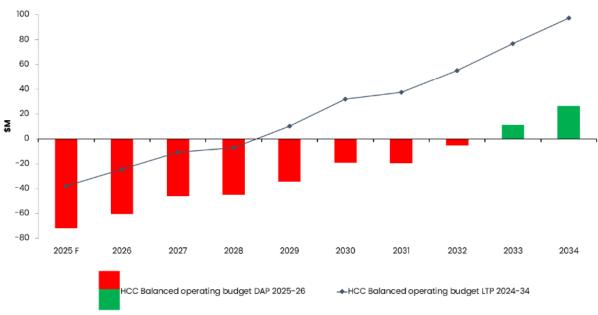


The net debt to revenue ratio is set at a limit of 250%, which is within the Local Government Funding Agency debt covenants limit of 280%. The Council has set a limit lower at 250% as it considers it essential to maintain headroom and the ability to fund the impacts of significant natural disasters should they occur, such as extreme weather events or earthquakes.

Graph 5: Projected debt headroom, comparison of DAP26 and LTP



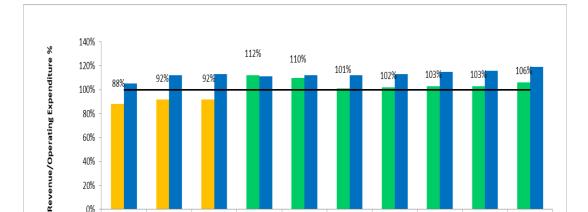
Graph 6: Projected balanced operating budget, comparison of DAP26 and LTP



Council does not meet the legislative balanced budget requirement as defined in \$100 of the Local Government Act 2002 until 2028 of the plan (you can refer to our Financial Strategy for further details). The legislative calculation includes capital grants and subsidies which can only be applied to capital projects and cannot be used to fund everyday operational costs over the period. As Council is projecting to receive significant capital grants and subsidies over the period of the plan, the legislative calculation makes it appear that there is more income available to meet everyday operational costs than there actually is. Therefore, we have excluded capital improvement subsidies and capital grants from the graph to only show the projected operating balanced budget for everyday operational income and costs.

2032

2034



2029

Benchmark Not Met

Year

2030

2031

■ Benchmark LTP

Graph 7: Prudence benchmark(FRP/LGA), comparison of DAP26 and LTP

- 44. The balanced operating budget target per Council's metric moves out by five years to 2032-33 (Graph 6), and the legislative prudence benchmark around a balanced budget is not met until 2028 (Graph 7).
- 45. The funding of depreciation is acknowledged through our Financial Strategy, which recognises that officers run deficits from a balanced operating budget perspective mainly due to revenues not covering the full cost of depreciation. Council is moving progressively towards achieving a balanced operating budget by using the financial levers of fees and charges, development and financial contributions, efficiencies, debt repayment and rates setting etc to achieve this.
- 46. Officer advice is that Council can resolve that it is financially prudent to have an unbalanced operating budget under both these metrics, as revenues are increasing over the 9 years of the DAP26 and repayment of debt is occurring to avoid a significant impact on future ratepayers. The projected balanced operating budget position does not impact Council's ability to maintain its levels of service and undertake asset renewals and is consistent with the Revenue and Financing Policy. As such, the proposed approach to DAP26 complies with Section 100 of the LGA.

Section E – Early indicative rating impact for DAP26

- 47. The rates projections in table 7 provide early indicative modelling based on the 13.4% overall rates revenue increase plus 0.9% for growth in the 2025-26 year.
- 48. Assuming all decisions are approved as per officer advice the rates revenue rise equates to an average increase of \$9.44 per week per household or an average increase of \$491 per annum. Investment in water services infrastructure makes up around 51% (\$251) of the average \$491 per annum rise. The remaining \$240 covers cost increases for all the other services provided (including transport, parks, community facilities, rubbish, recycling etc.).

0%

2025

2026

Benchmark Met

2027

<u>Table 7: Early indicative rates impact for DAP26 by property category</u>

Property Category	1 July 2025 Capital Value	2024- 2025 Rates Actual	2025- 2026 Rates Proposed	\$ Change annual	\$ Change Amount Weekly	% Change
Average Residential	\$815,000	\$3,910	\$4,401	\$491	\$9.44	12.6%
Average Commercial Central	\$2,350,000	\$22,994	\$25,911	\$2,917	\$56.10	12.7%
Average Commercial Suburban	\$2,418,000	\$19,425	\$21,611	\$2,185	\$42.02	11.2%
Average Rural (no water or wastewater)	\$1,247,000	\$2,694	\$2,964	\$270	\$5.19	10.0%
Utilities	\$3,262,068	\$28,467	\$31,481	\$3,014	\$57.96	10.6%

Wastewater and water supply targeted rates

49. DAP26 proposes further investment in three waters above that which was planned previously. The proposed increase in the targeted rate for 2025-26 to fund the work programme for wastewater and water supply is detailed in table 8. These have decreased slightly compared to the figures presented in December, mainly due to further work on the underlying data and reflect the latest rating units and SUIPs projections, off the back of advice from Quotable Value.

Table 8: Proposed targeted rates for water supply and wastewater DAP26

Rate	2024-2025 Rates	2025-2026 proposed Rates	Proposed change
Wastewater - per rating unit or SUIP	\$746	\$886	\$140
Water supply – per rating unit of SUIP	\$766	\$877	\$111

Waste Services targeted rates.

- 50. These remain unchanged from the advice presented on 16 December 2024.
- 51. Officers have reviewed the forecast costs for services based on actual data, including contract inflation adjustments and rising disposal costs due to waste levy and general increases. Despite these changes, officers are not proposing any increase in the recycling service, encouraging households to continue minimising waste. The green waste service remains optional for those who choose to opt in.

Table 9: Proposed targeted rates for waste services DAP26.

Rate	2024-2025 Rates	2025-2026 proposed Rates	Proposed change
Refuse 80L – per SUIP	\$128	\$153	\$25
Refuse 120L - per SUIP	\$192	\$222	\$30
Refuse 240L - per SUIP	\$384	\$444	\$60
Recycling - per SUIP	\$130	\$130	\$0
Green waste - per SUIP	\$115	\$120	\$5

52. Table 10 provides a further detailed breakdown of an average residential property by suburb.

Table 10: Average residential rates impact by suburb

Residential	Capital	2024-	2025-2026	\$	\$	%
Suburb	Value	2025	proposed	Change	Change	Change
	1 July 2024	Rates	Rates	Annual	Weekly	
ALICETOWN	\$899,500	\$4,125	\$4,638	\$513	\$9.86	12.43%
AVALON	\$760,000	\$3,770	\$4,246	\$477	\$9.17	12.65%
BELMONT	\$972,500	\$4,311	\$4,842	\$532	\$10.22	12.33%
BOULCOTT	\$922,500	\$4,184	\$4,702	\$519	\$9.97	12.40%
DAYS BAY	\$1,294,500	\$5,131	\$5,745	\$615	\$11.82	11.98%
EASTBOURNE	\$1,217,800	\$4,936	\$5,530	\$595	\$11.44	12.05%
EPUNI	\$834,900	\$3,960	\$4,457	\$496	\$9.54	12.53%
FAIRFIELD	\$818,300	\$3,918	\$4,410	\$492	\$9.46	12.55%
HARBOUR VIEW	\$912,100	\$4,157	\$4,673	\$516	\$9.92	12.41%
HAYWARDS	\$632,500	\$3,445	\$3,889	\$444	\$8.54	12.89%
HUTT CENTRAL	\$1,080,800	\$4,587	\$5,146	\$559	\$10.76	12.20%
KELSON	\$879,600	\$4,074	\$4,582	\$508	\$9.76	12.46%
KOROKORO	\$1,023,900	\$4,442	\$4,987	\$545	\$10.48	12.27%
LOWRY BAY	\$1,661,600	\$6,066	\$6,775	\$709	\$13.64	11.69%
MANOR PARK	\$896,400	\$4,117	\$4,629	\$512	\$9.85	12.44%
MAUNGARAKI	\$932,800	\$4,210	\$4,731	\$521	\$10.03	12.38%
MELLING	\$766,900	\$3,787	\$4,266	\$479	\$9.20	12.64%
MOERĀ	\$648,200	\$3,485	\$3,933	\$448	\$8.62	12.86%
NAENAE	\$659,200	\$3,513	\$3,964	\$451	\$8.67	12.83%
NORMANDALE	\$896,200	\$4,117	\$4,628	\$512	\$9.84	12.44%
PETONE	\$950,800	\$4,256	\$4,782	\$526	\$10.11	12.36%
POINT HOWARD	\$1,185,100	\$4,852	\$5,439	\$586	\$11.28	12.08%
STOKES VALLEY	\$648,800	\$3,486	\$3,935	\$448	\$8.62	12.85%
TAITĀ	\$661,400	\$3,519	\$3,970	\$451	\$8.68	12.83%
WAINUIOMATA	\$630,100	\$3,439	\$3,882	\$443	\$8.53	12.89%
WAIWHETŪ	\$802,800	\$3,879	\$4,366	\$488	\$9.38	12.58%
WATERLOO	\$887,700	\$4,095	\$4,605	\$510	\$9.80	12.45%
WOBURN	\$1,283,900	\$5,104	\$5,716	\$612	\$11.77	11.99%
YORK BAY	\$1,128,100	\$4,707	\$5,279	\$572	\$10.99	12.14%

Section F - Community engagement

- 53. Section 95(2)(A) of the Local Government Act 2002 provides an option for councils not to run a Special Consultation Process on their Annual Plan if the proposed annual plan does not include significant or material differences from the content of the long-term plan for the financial year to which the proposed annual plan relates.
- 54. Officers have assessed the proposed changes included in this report and consider that there is currently no material variation to Council's 2024-34 Long-Term Plan. As such, officers recommend running a 'light touch' engagement (not a formal consultation process) for DAP26.
- 55. If Council decides to introduce a voluntary targeted rate (refer to the separate report in this agenda), then officers will provide further advice on how best to consult on this initiative.
- 56. Officers note that any consultation process on options for water reform will be run separately from the engagement on DAP26.
- 57. Officers have developed a communications and engagement plan to support a light-touch approach to engagement, including:
 - a) communication sent out to every ratepayer informing them of changes in DAP26;
 - b) content on our website and social media platforms;
 - c) specific information online about rates and changes; and
 - d) printed information available at our hubs and libraries.
- 58. Because there are no significant or material differences from the content of the 2024-2034 Long-Term Plan, there is no requirement to have in person or public sessions.
- 59. A brief draft of the Engagement document has been created and is attached as Appendix 1 to the report.
- 60. The engagement process will take place from 27 March to 27 April 2025. It aims to gather qualitative feedback on the direction Council is taking for year two of its LTP. Officers will analyse the feedback to identify key themes and issues, which Council will review at their meeting in May 2025. This will help inform final decisions on the DAP26.

Next steps

- 61. Following decisions by the LTP/AP Subcommittee at this meeting, officers will prepare the designed version of the engagement material and the DAP26 to share with the community for feedback.
- 62. Any updated budgets based on decisions today and any new information will be presented to the LTP/AP Subcommittee on 25 March 2025.
- 63. Officers propose to use the Annual Plan Working Group (being the Mayor and Chairs) to finalise the content of the engagement material and DAP26. Any decisions made by the Working Group will be reported back to the LTP/AP subcommittee at its next meeting on 25 March 2025.

64. The final draft of DAP26 and designed engagement material will be considered by Council on 25 March 2025. Before this, the material will have undergone a rigorous quality assurance and independent proofreading process.

Climate Change Impact and Considerations

- 65. The matters addressed in this report have been considered in accordance with the process set out in Council's Climate Change Considerations Guide.
- 66. DAP26 directly responds to the need to achieve emission reductions by embedding emission reductions in a range of initiatives. For example, DAP26 includes a number of projects to reduce emissions, including the decarbonisation of Council facilities (including pools and the Dowse).

Legal Considerations

67. The most relevant legislation includes the Local Government Act 2002, Local Government (Rating) Act 2002 and the Rating Valuations Act 1998.

Financial Considerations

68. No other financial considerations other than those contained in this report. **Appendices**

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2 <u>₹</u>	Appendix 2: Draft Annual Plan 25-26	45
3 <u>₽</u>	Appendix 3: WWL stage 2 advice memorandum	268
4 <u>↓</u>	Appendix 4: Fees and Charges for Neighbourhoods and Communities	293

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Approved By: Andrea Blackshaw Acting Chief Executive

- - Draft Annual Plan 2025-26 update





(DRAFT)Annual Plan 2025-26 (DRAFT)Engagement Document "Stepping into action: Year two of

Here's our plan for the year ahead

the 10-Year Plan"

Last year, Hutt City Council updated its 10-Year Plan, outlining the services and projects it will fund over the next decade.

This was one of our toughest plans yet, with a growing population, a challenging economic environment, a changing climate, ageing assets, and the need to address past underinvestment in our water infrastructure.

All these factors shape how we plan for the future of our city.

Our purpose is to make Te Awa Kairangi ki Tai / Lower Hutt a place where everyone thrives.

To achieve this, we have a plan that's centred on three key priority areas and four ways to support how we deliver them.

We're working towards

- 1. Providing future-fit infrastructure
- 2. Enabling a liveable city and vibrant neighbourhoods
- 3. Supporting and enhancing the natural environment

We're taking these steps

1. In partnership with our communities





- 2. In a way that is financially sustainable
- 3. Taking climate change into account

All while promoting the wellbeing of all people.

Challenges we are facing

Managing our infrastructure

Since 2020, we have been investing heavily in water infrastructure, which remains an area of high investment in the draft 2025-26 Annual Plan. We have a large backlog of investment to catch up on but there are affordability limits to what we can realistically do.

This draft Annual plan continues to include initiatives and funding to improve water services, transport, and resilience to meet growing demand and higher investment needs. We are taking steps to ensure sustainable infrastructure that supports the resilience of our place and people building strong foundations for future generations.

In this plan, we have carefully reviewed our Transport projects and adjusted spending priorities due to reduced government transport funding of \$22 million over the next three years compared to the 10-year plan.

We are facing an environment with continuing legislative changes and uncertainty. The change with the most significance is water services reform. The government's "Local Water Done Well" programme has been progressing and councils in the Wellington region are working together in support of this. Water Service Delivery Plans (WSDP) are due for delivery to the government in September 2025. Ahead of this, public consultation will take place. Refer to more information on this <

Update to include a link to water services information if/when available

A Challenging Economic Environment

When we set our 10-Year Plan in 2024, we recognised several challenges on the horizon that are changing the economic landscape. We know many in our community are feeling the pinch from rising everyday costs.





Because of these challenges, we have prioritised managing costs within the budget set to maintain the rates revenue increase for 2025-26 at the level planned through the 10-Year Plan.

Managing our assets

Past under investment in many of our facilities, parks and reserves means we now need to make significant upgrades. A key challenge is ensuring the future affordability of maintaining these assets, while addressing increasing demand from our growing population. To balance these needs without overburdening ratepayers, Council is continuing to evaluate how buildings and spaces can better serve the community alongside current users.

Our revenue has decreased in several areas because of lower activity mainly due to economic conditions (e.g. regulatory services). We are reducing our operating expenses to ensure we get the best value for our money. Additionally, we are proposing to increase fees and charges where necessary to reduce the impact on ratepayers, and ensure users pay for the services they receive.

Check out the full list of proposed changes to fees and charges in our supporting documents

Our growing and increasingly diverse population

The current population of Te Awa Kairangi ki Tai Lower Hutt is around 113,000, and it's expected to grow to 125,000 by 2033, reaching 137,000 by 2043. Census 2023 data show that alongside this growth, our city is becoming more ethnically diverse.

Our Māori population has increased, and one in five people in Lower Hutt (21,000) now identify as Māori. Lower Hutt's Asian population is the fastest growing ethnic group, nearly doubling in 10 years, to around 20,000 residents. As our city becomes more ethnically diverse, it will be important to ensure that Lower Hutt is an inclusive and socially cohesive city. This will need to flow through schools, businesses and communities. To address the way our city is changing, we're working with Government, community groups, and developers to ensure the city thrives.

Priority resilience work for our people and place

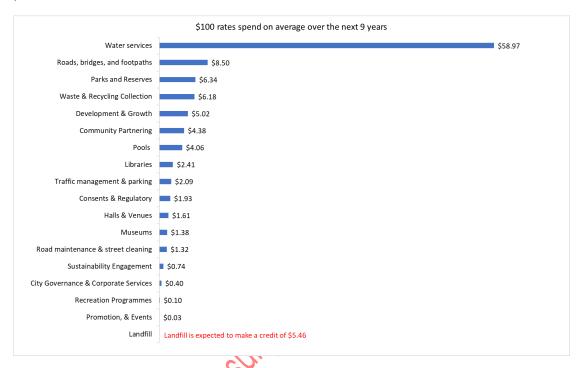
To address the impact of the changing climate, we are continuing with Te Wai Takamori o Te Awa Kairangi (RiverLink), a major project in partnership with Mana Whenua, and central government. This initiative will improve flood protection,





enhance walking, cycling, and public transport options, and revitalise our city centre.

This is how we plan to spend every \$100 of rates on average over the next nine years.



*Sustainability engagement represents spending on community activities, along with facilitation of projects across council activities including investment in decarbonisation of council facilities; healthy urban waterways etc.

** Water services is made up of water supply, wastewater, and stormwater investment.

What does all this mean for you and your rates?

The rates you pay make up most of the revenue we use to invest in our city. To ensure adequate investment in key areas, we are proposing we keep the 2025-26 rates revenue increase at 13.4% (after growth) as per the 10-year Plan.

The proposed rates revenue rise equates to an <u>average increase of \$9.44 per week per household</u> or an average increase of \$491 per year.

Investment in infrastructure for water services makes up around \$251(51%) of that average \$491 rise. The remaining \$240 covers cost increases for all the other services we provide such as roading, parks, community facilities, rubbish and recycling.





We have a handy rates calculator where you can see what your estimated rates would be for 2025-26 <LINK>

What do you think? Are we on the right track?

This year, we are following the plan set last year and prioritising getting the basics right. This document highlights what Council will be working on throughout the year including all planned projects. For more details you can view the full draft Annual Plan at Link

Is there anything in the draft annual plan you would like to provide feedback on? Share your feedback online, or visit your local library or community hub, where our friendly team can assist you or visit the Link.

P.5

DRAFT Annual Plan 2025-2026

Edwardt. content is subject to tuther Council decisions.

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He mihi

Ko Te Awa Kairangi he pou herenga iwi, he pou herenga waka.

Here mai ko te kei o tō waka ki te tumu herenga waka o ngā pae mounga kua whakatūtūria nei e te hikuroa o Ngake Mai i Tararua ki Remutaka ki Pūrehurehu, ki Pōkai Mangumangu, ki Pareraho, ki Tirohanga, ki Tukutuku, ki Puke Tirotiro, ki Pukeariki, e whakamarumarutia nei Te Tatau o Te Pō a Ngāti Te Whiti, a Ngāti Tāwhirikura, ki Pukeatua, te tuahu tapu o Te Kāhui Mounga i te wā i a Māui ki te whakapuare te wahanui o Te Ika Whakarau a Kutikuti Pekapeka.

I ahu mai i Te Wai Mānga, i a Rua Tupua, i a Rua Tawhito, Ko Ngake, ko Whātaitai. Ka timu ngā tai o Te Wai Mānga, ka pari mai ko Te Whanganui a Tara e pākarekare mai ana.

Ka tū a Pukeatua ki runga i ngā wai e kato ana, i a Awamutu, i a Waiwhetū, kei reira a Arohanui ki te Tangata a Puketapu, a Te Matehou, a Hamua, a Mangatuku e tū ana, tae noa atu rā ki ngā wai tuku kiri o te pūaha o te awa o Te Awa Kairangi.

Koia hoki te puna i heke mai ai he tangata. E kore e mimiti tēnei puna, ka koropupū, ka koropupū. Ko Te Awa Kairangi e rere iho mai ana i hōna pūtakenga i Pukemoumou i te paemounga o Tararua ki runga i hēnei whenua, ki runga i tēnei kāinga, hei āhuru mōwai ngā iwi.

Te Awa Kairangi is a rallying point for the many people and the many tribal affiliations that have made it their home:

Bind yourself to the many mountains of this place that were born from the lashing tail of Ngake. From Tararua to Remutaka, to Pūrehurehu, to Pōkai Mangumangu, to Pareraho, to Tirohanga, to Tukutūku, to Puke Tirotiro, to Pukeariki, to Te Korokoro o Te Mana which stands atop Te Tatau o Te Pō of Ngāti Te Whiti and Ngāti Tāwhirikura, to Pukeatua, the sacred altar of the Mountain Clan in the time of Māui.

It was here that the two ancient tūpuna, Ngake and Whātaitai, were summoned from the depths of the fresh water lake, tasked with prising open the mouth of the great fish.

It is Pukeatua that stands above the waters of Awamutu and Waiwhetū, the home of Arohanui ki te Tangata of Puketapu, Te Matehou, and Hamua and Mangatuku, flowing out to the life giving waters at the mouth of Te Awa Kairangi.

This is the spring that gives life to the people. This spring which will never be diminished, it will continue to flow, it will continue to flourish. Te Awa Kairangi flows down from its source at Pukemoumou in the Tararua ranges and over these lands as a sheltering haven for the people.

Message from the Mayor and Chief Executive

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Tākai Here – Mana Whenua Partnership with Mana Whenua

Manaaki whenua, manaaki tangata, haere whakamua.

If we take care of the land and take care of the people, we will take care of the future.

Kia ora koutou katoa,

Hutt City Council, Mana Whenua and hapori Māori (Māori communities) have strong and trusting relationships working collectively to support and enhance the wellbeing of everyone living and working in Te Awa Kairangi ki Tai Lower Hutt. This 10 Year Plan outlines many of the ways we seek to do this.

Central to Council's work with Mana Whenua are the Tākai Here. Through these partnership agreements we work together to create a more inclusive and sustainable future for all our people. We all acknowledge there is much work to do to address the inequities across our tāone so that all people living and working in Te Awa Kairangi ki Tai Lower Hutt thrive.

The community consultation-derived priorities for the 10 Year Plan are: fit-for-future infrastructure, financial sustainability, enhanced environment, liveable city, and vibrant communities, promoting wellbeing of all people, climate change, and working in partnership with stakeholders and communities. These focus areas speak to what Council should prioritise, how we do this and with whom we should work alongside.

Mana Whenua support these priorities, and especially the call to enhance both the wellbeing of whānau and te taiao. This aligns with the values and beliefs of Mana Whenua in Te Awa Kairangi ki Tai Lower Hutt.

The ambition to thrive outlined in the 10 Year Plan holds the interest of Mana Whenua and Māori at heart. The expression of kaitiakitanga, kotahitanga and manaakitanga throughout this document is supported by Mana Whenua and demonstrates the various ways Council is committed to keeping Te Tiriti o Waitangi and its legislative obligations at the heart of its work programme.

When all parts of our community are thriving, we are much better off as a city and community. This plan along with other strategies ensures the aspirations and outcomes for Māori to be a priority.

Ngā mihi nui,

Taranaki Whānui ki Te Upoko o Te Ika Trust Chair

Te Whatanui Winiata

Te Rūnanga o Toa Rangatira Chair Callum Katene

Te Rünanganui o Te Āti Awa Chair

Kura Moeahu

Palmerston North Mäori Reserve Trust Chair

Liz Mellish

Wellington Tenths Trust Chair Angru Smiler







More information about Mana Whenua partnerships can be at: hutt.city/mana-whenua

Welcome to our Annual Plan 2025-Edhidatr. content is subject to further council decisions. 2026

How to read this plan

This Annual Plan outlines our performance goals and budgets for the upcoming year, as well as highlights key projects and milestones that will shape the city in the months ahead.

Here is a quick overview of Council's planning and reporting cycle:

- The Long-Term Plan (also known as the 10-Year Plan) and the Annual Plan work together as part of an ongoing process. The 10-Year Plan establishes the vision for the city over the next decade and identifies major projects and budgets for that period. The first year of the 10-Year Plan also serves as the Annual Plan for that year.
- For the two years following the adoption of a 10-Year Plan, we produce an Annual Plan each year. You can think of these as the next chapters of the 10-Year Plan, building upon the foundation it sets.
- Both the 10-Year Plan and Annual Plan include specific goals across various work areas to ensure Council is continually improving and effectively serving our community. These goals are then reviewed and assessed in our Annual Report, which includes an audit by the Office of the Auditor-General.

In 2024, we adopted a 10-Year Plan outlining our strategic direction for 2024–2034. This Annual Plan covers the first year of that period, 2025–26.

The first section of this Annual Plan provides an overview of the challenges we anticipate as we move into the new financial year. It outlines key milestones and projects that will be visible in the community.

The second section details the performance goals for each area of our work, and the associated budgets.

The final section presents comprehensive financial information for the 2025–26

Challenges we are all facing

Understanding the challenges we are facing this year is important as this is one of our most demanding periods, with a growing and increasingly diverse population, a tough economic environment, climate change, the need to manage our assets effectively, and addressing past underinvestment in our water infrastructure. All these factors will shape how we move forward and make decisions for the future of our city.

Looking after ageing infrastructure

Since 2020, we have been investing heavily in water infrastructure, which remains an area of high investment in the draft Annual Plan 2025-26. We have a large backlog of investment to catch up on but there are affordability limits to what we can realistically do.

This draft Annual plan continues to include initiatives and funding to improve water services, transport, and resilience to meet growing demand and higher investment needs. We are taking steps to ensure sustainable infrastructure that supports the resilience of our place and people building strong foundations for future generations.

Challenging economic environment

When setting our 10-Year Plan in 2024, we identified current challenges, including a range of factors reshaping the current economic landscape. The community is increasingly feeling the impact of rising costs affecting daily life. At the same time, Council is grappling with cost pressures due to lower than planned volume of users of our activities, higher construction and resource costs. We need to carefully balance these financial challenges with the critical need to invest in our city's infrastructure.

Managing our assets

Years of underinvestment in many of our facilities have created the need for substantial upgrades over the coming years. A key financial challenge we face is ensuring the long-term affordability of our community facilities, parks, and reserves. At the same time, our growing population is driving higher demand for new activities. We need to find ways to meet community needs without placing additional strain on ratepayers.

Our growing and increasingly diverse population

The current population of Te Awa Kairangi ki Tai Lower Hutt is around 113,000, and it's expected to grow to 125,000 by 2033, reaching 137,000 by 2043. Census 2023 data show that alongside this growth, our city is becoming more ethnically diverse. Our Māori population has increased, and one in five people in Lower Hutt (21,000) now identify as Māori. Lower Hutt's Asian population is the fastest growing ethnic group, nearly doubling in 10 years, to around 20,000 residents. As our city becomes more ethnically diverse, it will be important to ensure that Lower Hutt is an inclusive and socially cohesive city. This will need to flow through schools, businesses and communities. Our population is also ageing. The most significant increases are projected in the 50+ age group, with the proportion of people aged 70 and over expected to rise from 11% to 14% over the next 30 years. This forecast population growth puts significant pressure on our housing supply and essential infrastructure, such as roads and utilities.

Weathering the change in climate

Communities across the country are experiencing the effects of increasingly frequent and severe weather events driven by climate change. With a significant portion of our population residing on a large floodplain, Te Awa Kairangi ki Tai Lower Hutt is particularly vulnerable to flooding and landslides. This is why we are investing in key projects that will improve the resilience of our city. This includes Te Wai Takamori o Te Awa Kairangi (the project previously referred to as RiverLink), Tupua Horo Nuku, and Eastern Hutt Road,





Juncil decisions.

To take the next steps

What we will do:



Provide future-fit infrastructure Making sure the city has good quality and future-ready pipes and roads.



Enable a liveable city and vibrant neighbourhoods
Prioritising a high quality of life, green spaces, and community places.



Support and enhance the environment Working to support and protect the natural environment and biodiversity.

And how we will do it:



In partnership
Collaborating with different
groups, organisations, and
businesses to achieve our goals.

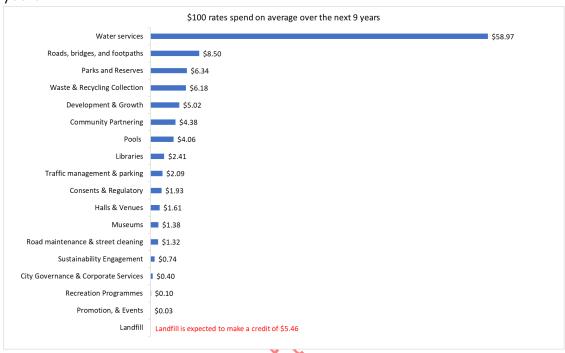




With the changing climate in mind Considering the changing climate in all decisions and actions.



Being financially sustainable Managing money responsibly.



This is how we plan to spend every \$100 of rates on average over the next nine years.

Our finances at a glance

A summary of our Financial Strategy

As a part of our 10-Year Plan we reviewed our financial strategy and ensured that it enabled long-term sustainability. The strategy is based on important principles that provide the foundation for prudent sustainable financial management:

- Affordability of rates
- Achieving intergenerational equity by spreading the costs between both present and future ratepayers
- · Maintaining prudent borrowing levels

^{*}Sustainability engagement represents spending on community activities, along with facilitation of projects across council activities, including investment in decarbonisation of council facilities; cycleways; healthy urban waterways etc.

^{**} Water services is made up of water supply, wastewater, and stormwater investment.

- Achieving a balanced operating budget in the long term and ensuring that everyday costs are paid for by everyday income
- Delivering services effectively and efficiently
- Strengthening Council's financial position

Our Financial Strategy helps us manage our finances and guides spending decisions. The draft Annual Plan 2025-26 has been developed to deliver investment in key infrastructure in a challenging economic climate. We dealing with cost pressures across some areas in the form of:

- Revenue decreases largely due to lower than expected users for services
- Government subsidy reductions
- Increased costs for key infrastructure projects
- Increased depreciation costs resulting from significant increases in our asset values
- Higher borrowings compared with the 10-year Plan 2024

We have worked to fund these cost pressures with off-setting savings or reprioritisation of expenditure within existing budgets where possible. In our 10-Year Plan, we set the direction of returning to a balanced budget by 2028–29. This draft Annual Plan 2025–26 delays the targeted timeframe to 2032–33. This approach has helped us keep the rates revenue increase for 2025–26 in line with what was planned in the 10-Year Plan. This approach does mean that debt is higher than what was planned in the 10-Year Plan. We are proposing adjustments to rates revenue increases in future years to help ease the pressure on our borrowing capacity and reduce interest costs.

Council revenue and operating spend

councils are limited in how they can generate revenue to cover their costs. Rates are our main source of revenue. Water services (47%) and transport (13%) make up more than half of our operating spend. Fixing our pipes and other water infrastructure remains our top priority and is driving much of the rates increase agreed through the 10-year Plan for 2025-26.

When we developed the 10-year Plan, we completed a savings exercise to ease the burden on our ratepayers. We dialled up some activities (like investment in

water infrastructure) and dialled down others that were not considered core priorities at this time. Although savings were applied to budgets through the previous plan, higher than planned costs and reduced revenue are being M

identified across some of our activities, which are outstripping savings made. The cost of borrowing has increased further in part due to this.

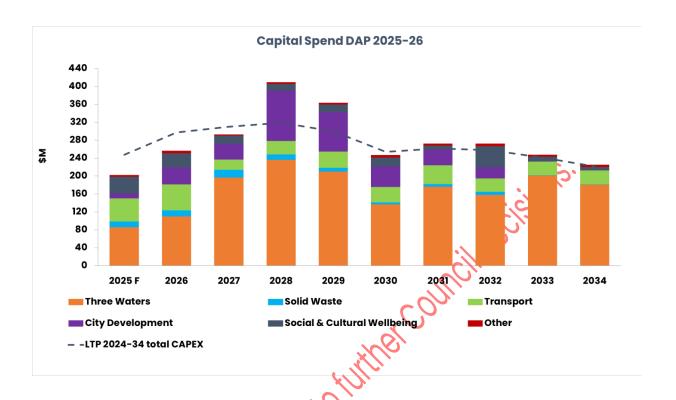
Our revenue has decreased in several areas because of lower volume/activity mainly due to economic conditions (e.g. regulatory services). We are focused on mitigating the financial impact on our ratepayers. We are reducing our operating expenses to ensure we get the best value for our money. Additionally, we have increased fees and charges where necessary to reduce the impact on ratepayers and ensure users pay for the services they receive.

We have needed to manage reduced transport funding from government of \$22 million over the next three years (compared to the 10-year plan), which will impact our ability to deliver transport projects and services. We have reviewed our projects and further adjusted our spending priorities.

We will continue to implement efficiencies and look for different ways to increase our income which can reduce the rates burden.

Capital Investment and funding

We plan to spend \$2.8 billion (an increase of \$77m) over the period of the 10-Year Plan. Of this spend, 61% is on water services and 21% is on transport. This significant capital investment will be funded largely by borrowings.



The graph above shows the proposed capital investment in the plan, which is higher than the spending planned through the 10-year Plan. This is due to changes in timing, as well as increased investment for the landfill and water services, a reduction in Transport and updates related to revised inflation adjustors.

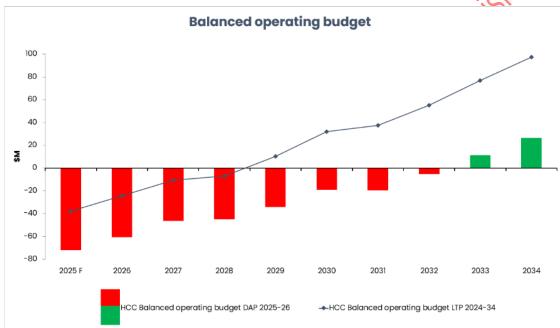
2028 and 2029 include impacts of Te wai Takamori o Te Awa Kairangi (formerly RiverLink) rephasing and delivery change decisions as well as Valley Floor Wastewater and Stormwater infrastructure projects (funded partly through the infrastructure acceleration fund) being rephased.

A balanced operating budget – everyday costs are paid for from everyday income

A guiding principle of our Financial Strategy is the importance of having a balanced operating budget. This means that ratepayers are contributing an appropriate amount towards the cost of the services they receive or can access, i.e. 'everyday costs are paid for from everyday income'. The LTP originally projected that we would reach a balanced budget in 2028–29, but we are now projecting a balanced budget in 2032–33, five years later, due to higher depreciation costs; (refer to the graph below). Higher asset values in the 2024

revaluation have led to increased depreciation costs, which impact our budget and long-term financial planning. We are not proposing to cover the additional depreciation costs immediately. The funding set out in the 10-year Plan 2024 will ensure essential renewals are covered in the short term, helping to ease the financial burden on ratepayers.

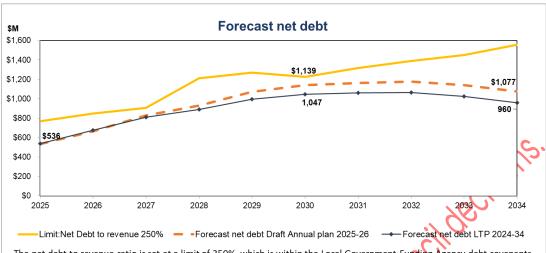
This effectively means we are borrowing money to offset the funding shortfall until 2032-33. This provides a balance between managing the cost pressures on ratepayers and ensuring we remain financially sustainable into the future.



Council does not meet the legislative balanced budget requirement as defined in \$100 of the Local Government Act 2002 until 2028 of the plan (you can refer to our Financial Strategy for further details). The legislative calculation includes capital grants and subsidies which can only be applied to capital projects and cannot be used to fund everyday operational costs over the period. As Council is projecting to receive significant capital grants and subsidies over the period of the plan, the legislative calculation makes it appear that there is more income available to meet everyday operational costs than there actually is. Therefore, we have excluded capital improvement subsidies and capital grants from the graph to only show the projected operating balanced budget for everyday operational income and costs.

Borrowings

The change in the capital programme results in a corresponding adjustment in the level of borrowings we'll require. Borrowing levels have increased further towards the limits set in our financial strategy, although they do not breach these limits. Careful management of our debt and borrowing limit will be needed over the coming years..



The net debt to revenue ratio is set at a limit of 250%, which is within the Local Government Funding Agency debt covenants limit of 280%. The Council has set a limit lower at 250% as it considers it essential to maintain headroom and the ability to fund the impacts of significant natural disasters should they occur, such as extreme weather events or earthquakes.

Rates

The table below outlines the rates revenue increases proposed over the next nine years. The rates in out years have been adjusted to reflect updates through the draft Annual plan. These proposed increases are also the equivalent Council limit on rates as required by the Local Government Act.

1 /									
	2026	2027	2028	2029	2030	2031	2032	2033	2034
10-year Plan	13.4%	12.6%	12.6%	12.4%	12.0%	7.0%	7.0%	7.0%	7.0%
rates revenue			CNE	•					
increase		,′C	7						
Total rates	13.4%	12.9%	12.9%	12.7%	12.3%	7.8%	7.8%	7.8%	7.8%
revenue		11/2							
increase		Ω .							
excluding									
growth									
Assumed growth	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Total rates	14.3%	13.8%	13.8%	13.6%	13.2%	8.7%	8.7%	8.7%	8.7%
revenue									
increase									
including growth									

What does this mean for you and your rates?

The rates you pay make up most of the revenue we use to invest in our city. To ensure adequate investment in key areas, we are proposing to keep the 2025-26 rates revenue increase at 13.4% (after growth) as per the 10-year Plan.

The proposed rates revenue rise equates to an <u>average increase of \$9.44 per</u> <u>week per household</u> or an average increase of \$491 per year.

Investment in infrastructure for water services makes up around \$251(51%) of that average \$491 rise. The remaining \$240 covers cost increases for all the other services we provide, such as roading, parks, community facilities, rubbish and recycling. The table below provides more detail about the proposed increase and impact on an average property by category.

						*
Property	Capital	2024-	2025-	Change	Change	Change
• •	value	2025	2026	amount	amount	-
category	1 July 2025	Rates	Rates	annual	weekly	%
Average	\$815,000	\$3,910	\$4,401	\$491	\$9.44	12.6%
residential				al O		
Average	\$2,350,000	\$22,994	\$25,911	\$2,917	\$56.10	12.7%
commercial			New Y	C,		
central			*O			
Average	\$2,418,000	\$19,425	\$21,611	\$2,185	\$42.02	11.2%
commercial		9/2.	25			
suburban						
Average	\$1,247,000	\$2,694	\$2,964	\$270	\$5.19	10.0%
rural (no water	×					
or wastewater)	*0					
Utilities	\$3,262,068	\$28,467	\$31,481	\$3,014	\$57.96	10.6%

<u>Further details - average residential property:</u>

Property	1 July	2024-	2025-	\$ Change	\$ Change	% Change
Category	2025	2025	2026	Annual	Weekly	Amount
	Capital					
	Value					
Average	\$815,000	\$3,910	\$4,401	\$491	\$9.44	12.6%
Residential						
General rate		\$2,076	\$2,286	\$210	\$4.04	10.1%
Water targeted		\$746	\$886	\$140	\$2.69	18.8%
rate						

Wastewater	\$766	\$877	\$111	\$2.13	14.5%
targeted rate					
Recycling	\$130	\$130	\$0	\$0.00	0.0%
targeted rate					
Refuse targeted	\$192	\$222	\$30	\$0.58	15.6%
rate (120L)					

Wastewater and water supply targeted rates

Targeted rates have increased to fund the higher operational cost of these activities largely for interest costs related to the higher capital spend.

Rate	2024-2025	2025-2026	Proposed
	proposed rates	proposed rates	change
Water supply – per	\$746	\$886	\$140
rating unit of SUIP*		1801	
Wastewater – per rating	\$766	\$877	\$111
unit or SUIP*		KO.	

^{*}Separately used or inhabited part of a rating unit

Waste services targeted rates

Targeted rates have increased to fund the higher operational costs of this activity. The main drivers of this are contract cost escalations, disposal cost for the landfill and waste levy increase, all higher than planned.

Rate	2024-2025	2025-2026	Proposed
	proposed Rates	proposed	change
		rates	
Refuse 80 litre – per SUIP*	\$128	\$153	\$25
Refuse 120 litre – per SUIP*	\$192	\$222	\$30
Refuse 240 litre – per SUIP*	\$384	\$444	\$60
Recycling – per SUIP*	\$130	\$130	\$0
Green waste – per SUIP* for	\$115	\$120	\$5
those that opt-in to the service			

^{*}Separately used or inhabited part of a rating unit

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Hō mātou mahi Our work

Section 2

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Ngā puna wai | Water supply

Statements of Service Performance

What we do

Ensuring consistent and secure access to safe drinking water is an important concern for our community. To achieve this, Council's committed to providing a sustainable, high-quality water supply for domestic and commercial needs. Our ongoing efforts involve closely monitoring of water quality and undertaking necessary maintenance and upgrades to meet the required service standards.

The Greater Wellington Regional Council oversees the extraction, treatment, and bulk water supply to feed the city's water supply system.

Why we do it

By delivering water that is of high quality and affordable, Council actively contributes to several crucial activities:

- Enhancing the overall health of the community
- Ensuring community safety, particularly through the water supply system's firefighting capabilities
- Supporting industrial and residential development initiatives

Key performance indicators

Water supply

Performance measure	Target 2025–26	Target 2026-27
---------------------	-------------------	-------------------

We want to ensure our community has access to a safe, clean, reliable water supply:

Performance measure	Target 2025–26	Target 2026–27
The extent to which the water supply will	Full	Full
comply with part 4 of the New Zealand drinking	compliance	compliance
water standards and the drinking water quality	100%	100%
assurance rules (bacteria and protozoal		101
compliance criteria) ¹		48C/21
Number of complaints received about water	≤ 20	≤ 20
clarity, taste, odour, pressure, flow, and		
continuity of supply per 1,000	(0)	
connections.	Clex	
Resident satisfaction with the water supply	≥ 90%	≥ 90%
service they receive.		
Where the local authority attends a callout in re	esponse to a fa	ult or
unplanned interruption to its networked reticul	ation system, t	the following
median response times are measured:		
Attendance for urgent callouts: from the time	≤ 90 minutes	≤ 90
the local authority receives notification to the		minutes
time service personnel reach the site.		
Resolution of urgent callouts: from the time the	≤ 8 hours	≤ 8 hours
local authority receives notification to the time		

¹ (Compliance with The Water Services (Drinking Water Standards for New Zealand) Regulations 2022 and DWQAR (Drinking Water Quality Assurance Rules 2022).

Performance measure	Target 2025-26	Target 2026-27						
service personnel confirm resolution of the								
fault or interruption.								
Attendance for non-urgent callouts: from the	≤ 72 hours	≤ 72 hours						
time the local authority receives notification to		; c/0.						
the time service personnel reach the site.	**	96C1						
Resolution of non-urgent callouts: from the	≤ 20 working	≤ 20 working						
time the local authority receives notification to	days	days						
the time service personnel confirm resolution	300							
of the fault or interruption.								
We need to ensure we have a sustainable water supply for the future:								
Average drinking water consumption per	≤ 385 litres	≤ 385 litres						
resident per day.								
Percentage of real water loss from networked	≤ 20%	≤ 20%						
reticulation system.								
Kilometres of renewals for three waters	Hold or	Hold or						
infrastructure.	increase on	increase on						
1913	previous	previous						
EQI/N	year	year						

WATER SUPPLY - CAPITAL PROJECTS										
For the year ending 30 June	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Project Description	3000	3000	3000	3000	3000	3000	4000	\$000	4000	\$000
Capital projects to meet additional demand										
Network Upgrades WS Growth	106	106	109	109	112	115	117	120	245	2,004
Reservoir Upgrades WS Growth	700	3,597	18,730	39,341	27,896	9,074	7,318	-	-	-
Capital projects to replace existing assets										
Distribution Pipe Model Development	381	63	65	65	67	412	70	72	74	75
Reactive Network Renewals WS	3,735	3,014	3,170	1.886	2.036	2.193	2.358	2,534	2,718	2,914
Reactive Pump Station Renewals	382	235	264	325	131	715	1,213	82	84	189
Reactive Reservoir Renewals	553	112	92	108	112	806	5,984	12,244	12,900	16,934
Control Systems Renewals WS	53	32	54	33	56	34	35	36	37	38
Network Renewals WS	22,929	10,970	11,991	18,468	20,954	17,331	16,471	16,745	16,989	36,919
Capital projects to improve level of service										
Data Collection WS	-	-	-	978	1,055	1,137	1,223	1,313	-	-
Network Upgrade WS	4,124	1,181	16	16	1,692	1,822	1,958	2,102	2,255	4,840
Reservoir Upgrades WS	20	20	21	22	22	23	24	4	-	
Water Resilience	1,601	1,057	2,145	2,209	37	38	39	40	40	41
Universal Water Meters	1,474	7,294	19,148	23,671	23,104	5,211	-	-	-	-
Total	36,058	27,681	55,807	87,230	77,274	38,910	36,810	35,291	35,342	63,955
iotai	36,058	27,681	55,807	67,230	11,214	38,910	36,810	35,291	35,342	63,955

For the year ending 30 June	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecas
	2025	2026	2027	2028	2029	2030	2031	2032	2033	203
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE				V_{ν}	10					
Rates	-	-	-		' -	-	-	-	-	-
User charges	6,010	7,024	7,466	7,800	8,032	8,276	8,543	8,605	8,838	9,034
Operating subsidies	-	-	-	71	-	-	-	-	-	-
Operating grants	-	-	-	12	-	-	-	-	-	-
Capital subsidies	-	-		-	-	-	-	-	-	-
Capital Grants	-	-	7-0	<u> </u>	-	-	-	-	-	-
Development & financial contributions	1,822	3,138	3,819	3,828	3,769	4,446	4,154	3,876	3,734	3,757
Vested assets	127	129	133	137	141	145	148	152	155	159
Interest earned	-	-	50 -	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	=
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	ı	-	-	-	-	-
Total revenue	7,959	10,291	11,418	11,765	11,942	12,867	12,845	12,633	12,727	12,950
		2								
EXPENDITURE										
Employee costs	V = 4	-	-	-	-	-	-	-	-	-
Operating costs	34,545	40,335	39,812	41,925	43,198	44,830	46,712	47,437	48,787	49,934
Support costs/internal charges	618	595	612	648	647	670	718	705	721	766
Interest expenditure	4,541	5,473	7,663	11,204	14,815	17,111	18,454	18,411	18,631	19,899
Depreciation	15,847	17,505	18,922	22,072	24,890	26,965	29,364	30,647	31,893	34,896
Total expenditure	55,551	63,908	67,009	75,849	83,550	89,576	95,248	97,200	100,032	105,495
SURPLUS/(DEFICIT) BEFORE TAX	(47.592)	(53,617)	(55,591)	(64,084)	(71,608)	(76,709)	(82,403)	(84,567)	(87,305)	(92,545
SOM ESS/(SETION) BETONE TAX	(47,002)	(55,517)	(55,551)	(04,004)	(71,000)	(10,100)	(02,400)	(04,007)	(07,000)	(02,040
TOTAL CAPITAL EXPENDITURE	36,058	27,682	55,806	87,231	77,275	38,910	36,810	35,291	35,342	63,955
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(47,592)	(53,617)	(55,591)	(64,084)	(71,608)	(76,709)	(82,403)	(84,567)	(87,305)	(92,545
Add capital contributions	(1,822)	(3,138)	(3,819)	(3.828)	(3,769)	(4,446)	(4,154)	(3,876)	(3,734)	(3,757
Rate funded debt/(debt repayment)	21,520	22,445	19,954	22,537	23,196	21,147	17,548	9,082	-	-
Total rates funding requirement	(27,894)	(34,310)	(39,456)	(45,375)	(52,181)	(60,008)	(69,009)	(79,361)	(91,039)	(96,302
• .	,	, , ,		,	,	,	,	,	,	•
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	(806)	(3,703)	(18,839)	(39,449)	(28,008)	(9,189)	(7,435)	(120)	(245)	(2,004
Capital to improve level of service	(7,219)	(9,553)	(21,331)	(26,896)	(25,911)	(8,230)	(3,243)	(3,458)	(2,295)	(4,881
Capital to replace existing assets	(28,033)	(14,426)	(15,636)	(20,886)	(23,356)	(21,491)	(26,132)	(31,713)	(32,802)	(57,070
Less capital contributions	1,822	3,138	3,819	3,828	3,769	4,446	4,154	3,876	3,734	3,757
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	15,847	17,505	18,922	22,072	24,890	26,965	29,364	30,647	31,893	34,896
Less asset sales	-	-	-	-	-	-	-	-	-	-
	(21,520)	(22,445)	(19,954)	(22,537)	(23,196)	(21,147)	(17,548)	(9,082)	-	-
Less rate funded debt repayment										
Less rate funded debt repayment Total loan (funding)/repayment	(39,909)	(29,484)	(53,019)	(83,868)	(71,812)	(28,646)	(20,840)	(9,850)	285	(25,302

Waiparu | Wastewater

Statements of Service Performance

What We Do

Council plays a crucial role in the community's wellbeing by collecting, treating, and responsibly disposing of wastewater. This service supports the growth and development of our city while ensuring the health of our residents and the protection of the environment.

We operate an extensive pipe network, and efficiently manage the flow of household and commercial effluent to the Seaview Wastewater Treatment Plant before the treated effluent is discharged into Cook Strait at the Pencarrow Outfall.

Why We Do It

By providing a reliable and responsible wastewater solution, we contribute to the development of our community and uphold the highest standards of public health and environmental protection.

This activity aligns with our commitment to fostering a thriving, sustainable city that prioritises the wellbeing of both residents and the natural environment.

Key performance indicators

Wastewater

Performance measure	Target 2025-26	Target 2026-27							
It is critical our community is not exposed to any health or environmental risks associated with wastewater. We provide a safe, reliable, quality wastewater network:									
Dry weather wastewater overflows per 1,000 connections.	≤ 20	≤20							
Number of complaints per 1,000 connections.	≤ 30 KINKE	≤ 30							
Resident satisfaction with the wastewater service they receive.	ž 90%	≥ 90%							
Where the territorial authority attends to sewerage overflows resulting									
from a blockage or other fault in the territorial authority's sewerage system, the following median response times are measured:									
Attendance time: from the time the territorial authority receives notification to the time service personnel reach the site.	≤ 90 minutes	≤ 90 minutes							
Resolution time: from the time the territorial authority receives notification to the time service personnel confirm resolution of the blockage or other fault.	≤ 8 hours	≤ 8 hours							

Performance measure	Target 2025-26	Target 2026-27
Compliance with resource consents	No enforcement	No enforcement
measured by the number of	a ation	action
abatement notices, infringement	action	action
notices, enforcement orders, and		25.
convictions from wastewater system.		isiofla

2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
1,313									
1,313									
1,313									
		951	3,245	7,284	12,471	7,143	120	123	2,10
	4,869	6,701	22,988	22,988	-	-	-	-	-
	-	540	2,689	553	-	-	-	-	32
-	-	-	-	-	-	-	-	-	4,19
243	243	546	684	313	264	293	276	282	28
7,747	7,171	3,880	5,917	6,095	4,331	4,435	4,537	4,637	47,34
470	664	2,358	-	-	-	-	-	-	-
13,616	19,022	34,299	24,804	26,390	40,541	76,094	67,767	112,459	5,00
175	-	-	-	-	-	3,971	2,160	-	-
-	-		1,358	2,066	3,094	821	-	-	-
5,200	-	-	-	-	5,454	-	-	-	-
1,300	13,593	58,431	25,150	1,563	4,010	-	-	-	-
5,989	2173	932	927	1150	1283	11.026	11509	11.815	22,39
908									3,75
5,774		3,206	-	-	-	-		- 1,472	-
	,	5,222							
42,841	67,821	113,212	87,881	68,566	73,280	106,718	90,570	130,788	85,4
	7,747 470 13,616 175 - 5,200 1,300 5,989 808	7,747 7,171 470 664 13,616 19,022 175 5,200 1,300 13,593	7,747 7,77 3,880 470 664 2,358 13,616 19,022 34,299 175	7,747 7,771 3,880 5,917 470 694 2,358	7,747 7,717 3,880 5,917 6,095 470 664 2,358	7,747 7,77 3,880 5,917 6,095 4,331 470 664 2,356	7,747 7,717 3,880 5,917 6,095 4,331 4,435 470 664 2,588	7,747 7,77 3,880 5,917 6,095 4,331 4,435 4,537 470 664 2,358	7,747 7,77 3,880 5,917 6,095 4,331 4,435 4,537 4,637 470 664 2,358

			_	_	_	_	_	_	_	_
For the year ending 30 June	Forecast	Annual Plan	Forecast		Forecast				Forecast	
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
REVENUE	\$000	3000	3000	3000	3000	3000	3000	3000	\$000	3000
Rates	-	-	=	-	-	-	-	-	-	-
User charges	1,248	1,276	1,316	1,356	1,394	1,430	1,464	1,498	1,531	1,563
Operating subsidies	3,971	4,094	4,249	4,367	4,523	4,671	4,621	4,727	4,831	4,935
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	2,144	3,869	5,051	5,346	5,496	6,739	6,568	6,358	6,218	6,260
Vested assets	127	129	133	137	141	145	148	152	155	159
Interest earned	-	-	-	-	-	-	-	-	-	C :
Dividends from CCOs	-	-	=	-	-	-		-		$\mathcal{O}_{\mathbb{F}}$
Gain/(loss) on disposal of assets	-	-	-	-	-	1		-		-
Other revenue	-	-	-	-	-	1		-	11-1	-
Total revenue	7,490	9,368	10,749	11,206	11,554	12,985	12,801	12,735	12,735	12,917
EXPENDITURE)	
Employee costs	-	-	-	-	-	-	-	LYA	-	-
Operating costs										30,92
Support costs/internal charges										1,396
Interest expenditure					-					12,636
Depreciation									-	100,08
Total expenditure	53,837	63,635	74,073	85,786	93,423	101,047	112,713	121,280	132,917	145,030
SURPLUS/(DEFICIT) BEFORE TAX	23,014 24,077 25,002 26,198 27,294 28,002 28,304 29,167 30,024		(132,119							
30 m 2007 (321 1011) 221 3112 1721	(40,047)	(0-1/207)	(00,02-1)	(/4,000)	(0.,000)	*(00,002)	(00,012)	(100,040)	(120)102)	(102)110
TOTAL CAPITAL EXPENDITURE	42,841	67,821	113,212	87,882	68,566	73,280	106,718	90,571	130,788	85,418
					~					
PROSPECTIVE FUNDING REQUIREMENT					-0 //					
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(46 347)	(54267)	(63 334)	(7/1580)	(81860)	(88 062)	(00 012)	(108 545)	(120.182)	(132,119
Add capital contributions										(6,260
		,			,		. ,		(0,210)	(0,200
									(126 400)	(138,379
Total Parison Iamani group and Imperior	(00,042)	(00).00)	(33/333)	(0-1,11-1)	(00,040)	(,,,,,,,,	(00,000)	(,0)	(120,100)	(100/07
LOAN FUNDING REQUIREMENT			X							
Capital to meet additional demand	(1,519)	(5,200)	(8,193)	(28,922)	(30,824)	(12,471)	(7,143)	(120)	(123)	(6,629
Capital to improve level of service	(12,571)	(21,927)	(5,505)	(1,047)	(1,315)	(3,116)	(13,960)	(15,710)	(13,287)	(26,149
Capital to replace existing assets	(28,751)	(40,694)	(99,514)	(57,913)	(36,427)	(57,693)	(85,615)	(74,741)	(117,378)	(52,640
Less capital contributions	2,144	3,869	5,051	5,346	5,496	6,739	6,568	6,358	6,218	6,260
Less UHCC capital contribution	8,062	15,711	29,191	15,429	9,053	16,480	25,146	22,239	34,179	3,889
	24,849	32,343	39,185	47,757	52,929	58,510	68,823	77,475	87,832	100,083
Less depreciation										100,00
	-	-	=	-	-	-	-	-	-	- 100,06
Less asset sales	(17,949)	(22,036)	- (23,971)	(25,754)	(21,816)	(14,832)	(10,517)	(3,586)		
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)	(22,036) (37,934)	(23,971) (63,756)	(25,754) (45,104)	(21,816) (22,904)	(14,832) (6,383)	(10,517) (16,698)	(3,586) 11,915	-	-
Less depreciation Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,814
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)								- (2,559)	-
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,8
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,8
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,8
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,8
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,8
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,8
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,8
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,8
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	- - 24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	- - 24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	- - 24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81
Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	(17,9 <mark>49)</mark> (25,735)	(37,934)	(63,756)	(45,104)	(22,904)	(6,383)	(16,698)	11,915	- (2,559)	24,81

Waiāwhā | Stormwater

Statements of Service Performance

What we do

Everyone is feeling the effects of a changing climate. Council is focused on controlling stormwater to keep people safe and minimise property damage during extreme weather events.

Through the provision of a comprehensive stormwater drainage pipe network, we effectively manage surface water run-off, offering flood protection and control.

Why we do it

Controlling stormwater is an important step in safeguarding the wellbeing of the community. Council's objective is to create a resilient and safe environment by managing stormwater effectively.

By doing this, we also protect people, property, and the environment, while managing costs responsibly for the benefit of the community.

Key performance indicators

Stormwater

Performance measure	Target 2025-26	Target 2026-27
We want to ensure our community can enjoy re	creational ass	ets: islo
Achieve water quality at main recreational beaches: percentage of days that monitored beaches are suitable for recreational use during bathing season – 1 December to 31 March.	100%	100%
We want to ensure our city has a safe, reliable,	quality stormw	vater system:
Number of flooding events (where stormwater enters a habitable floor).	≤ 2	≤ 2
Number of habitable floors affected by flooding events (per 1,000 connections).	≤ 0.24	≤ 0.24
Number of complaints about stormwater system performance (per 1,000 connections).	≤ 20	≤ 20
Median response time to attend a flooding event, measured from the time the territorial authority receives notification to the time service personnel reach the site.	≤ 8 hours	≤ 8 hours
Resident satisfaction with the city's stormwater system.	≥ 70%	≥ 70%

Performance measure	Target 2025–26	Target 2026–27
Compliance with resource consents for discharges from stormwater system (number of abatement notices, infringement notices, enforcement orders, and convictions).	Full compliance (0 notices)	Full compliance (0 notices)

Capital projects to meet additional demand Stormwater development Projects - - Network Upgrades SW Growth 206 Stormwater Valley Floor Infrastructure Growth 2,449 Capital projects to replace existing assets Control Systems renewals SW 21 Stormwater Network Modelling 3811 Network Renewals SW 2,220 Pump Station Reactive Renewals SW 1,024 Capital projects to improve level of service Beach Stormwater Outlets - Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	Annual Plan 2026 \$000 1,563 412 9,040 11 381 1,569 995 708	\$129	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 8000	Forecast 2031 \$000 \$	Forecast 2032 8000 9.686 12 1.752 2.440 402 1.2292 5.329 31,913	- 12 1423 2,866 - 15,846 - 5,447 3,5,688	2034 \$000 - 1,37 - 1,57 3,39 19 - - - 5,56
Project Description Capital projects to meet additional demand	1,563 412 9,040 111 381 1,569 995	\$000 1,129 698 12,449 32 393 5,431 5,031 5 - 1,120 - 1,637	- 1,008 \$000	5,472 44,443 11 1,330 4,499 1,380	- 6,070 - 23 L417 1,817 3,334 1,046 - 1,146	12 2,065 2,097 2,706	9,686 - 9,686 - 12 1,752 2,440 402		2 1,37 - 2 1,57 3,39 19 - - 19,21
Project Description Capital projects to meet additional demand Stormwater development Projects Network Upgrades SW Growth 206 Stormwater Valley Floor Infrastructure Growth 2,449 Capital projects to replace existing assets Control Systems renewals SW 21 Stormwater Network Modelling 381 Network Renewals SW 2,220 Pump Station Reactive Renewals SW 1,024 Capital projects to improve level of service Beach Stormwater Outlets - Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	1,563 412 9,040 111 381 1,569 995	1,129 698 12,449 32 393 5,431 5,031 5 - 1,120	- 1,008 44,443 11 554 5,294 6,361 - - 2,312 - 1,086	- 5,472 44,443 11 1,303 4,499 1,380 6,071 - 1,117	- 6,070 - 23 1,417 1,817 3,334 - - 11,046 -	- 9,468 - 12 2,065 2,097 2,706 - - 11,429 - 5,209	- 9,686 - 12 1,752 2,440 402 - 12,292 - 5,329		- 1,37 - 2 1,57 3,39 19 - - - 19,21 - 5,51
Capital projects to meet additional demand Stormwater development Projects - Stormwater Valley Floor Infrastructure Growth 206 Stormwater Valley Floor Infrastructure Growth 2,449 Capital projects to replace existing assets Control Systems renewals SW 21 Stormwater Network Modelling 3811 Network Renewals SW 2,220 Pump Station Reactive Renewals SW 1,024 Capital projects to improve level of service Baach Stormwater Outlets - Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	412 9,040 11 381 1,569 995	698 12,449 32 393 5,431 5,031 5 - 1,120 - 1,637	1,008 44,443 11 554 5,294 6,361 - - 2,312 - 1,086	5,472 44,443 II 1,303 4,499 1,380	6,070 - 23 1,417 1,817 3,334 - - - 11,046 - 1,146	9,468 - 12 2,065 2,097 2,706 - - - 11,429 - 5,209	9,686 - 12 1,752 2,440 402 - - 12,292 - 5,329	6,256 - 12 1,423 2,866 3,258 - - - 15,826 - 5,447	1,37 - 2 1,57 3,39 19 - - 19,21 - 5,54
Stormwater development Projects	412 9,040 11 381 1,569 995	698 12,449 32 393 5,431 5,031 5 - 1,120 - 1,637	1,008 44,443 11 554 5,294 6,361 - - 2,312 - 1,086	5,472 44,443 II 1,303 4,499 1,380	6,070 - 23 1,417 1,817 3,334 - - - 11,046 - 1,146	9,468 - 12 2,065 2,097 2,706 - - - 11,429 - 5,209	9,686 - 12 1,752 2,440 402 - - 12,292 - 5,329	6,256 - 12 1,423 2,866 3,258 - - - 15,826 - 5,447	1,37 - 1,57 3,39 16 - - 19,22
Network Upgrades SW Growth 206 Stormwater Valley Floor Infrastructure Growth 2,449 Capital projects to replace existing assets 2 Control Systems renewals SW 21 Stormwater Network Modelling 381 Network Renewals SW 2,220 Pump Station Reactive Renewals SW 1,024 Capital projects to improve level of service 8each Stormwater Outlets - Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	412 9,040 11 381 1,569 995	698 12,449 32 393 5,431 5,031 5 - 1,120 - 1,637	44,443 11 554 5,294 6,361 - - 2,312 - 1,086	11 1,303 4,499 1,380	23 1,417 1,817 3,334 - - - 11,046 - 1,146	12 2,065 2,097 2,706	12 1,752 2,440 402	12 1,423 2,866 3,258	1,57 3,38 16 - - 19,2 - 5,5
Capital projects to replace existing assets Control Systems renewals SW 21 Stormwater Network Modelling 381 Network Renewals SW 2,220 Pump Station Reactive Renewals SW 1,024 Capital projects to improve level of service Beach Stormwater Outlets - Dowse Drive Stormwater improvement 32 Network Upgrades SW 300	11 381 1,569 995	32 393 5,431 5,031 5 1,120 - 1,637	11 554 5,294 6,361 - - 2,312 - 1,086	11 1,303 4,499 1,380	23 1,417 1,817 3,334 - - - 11,046 - 1,148	2,065 2,097 2,706 - - - 11,429 - 5,209	12 1,752 2,440 402 - - 12,292 - 5,329	12 1,423 2,866 3,258	1,5 3,33 11 - - 19,2 - 5,5
Control Systems renewals SW 21 Stormwater Network Modelling 381 Network Renewals SW 2,220 Pump Station Reactive Renewals SW 1,024 Capital projects to improve level of service 8each Stormwater Outlets Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	381 1,569 995	393 5,431 5,031 5 5 - 1,120 - 1,637	554 5,294 6,361	1,303 4,499 1,380 - - - 6,071 - 1,117	1,417 1,817 3,334 - - - 11,046 - 1,146	2,065 2,097 2,706 - - - 11,429 - 5,209	1,752 2,440 402 - - 12,292 - 5,329	1,423 2,866 3,258 - - - 15,826 - 5,447	1,53 3,39 19 - - 19,2 - 5,5
21	381 1,569 995	393 5,431 5,031 5 5 - 1,120 - 1,637	554 5,294 6,361	1,303 4,499 1,380 - - - 6,071 - 1,117	1,417 1,817 3,334 - - - 11,046 - 1,146	2,065 2,097 2,706 - - - 11,429 - 5,209	1,752 2,440 402 - - 12,292 - 5,329	1,423 2,866 3,258 - - - 15,826 - 5,447	1,5° 3,39° 19° - 19,2 - 5,5
Stormwater Network Modelling 381	381 1,569 995	393 5,431 5,031 5 5 - 1,120 - 1,637	554 5,294 6,361	1,303 4,499 1,380 - - - 6,071 - 1,117	1,417 1,817 3,334 - - - 11,046 - 1,146	2,065 2,097 2,706 - - - 11,429 - 5,209	1,752 2,440 402 - - 12,292 - 5,329	1,423 2,866 3,258 - - - 15,826 - 5,447	1,5° 3,39° 19° - 19,2 - 5,5
Network Renewals SW 2,220 Pump Station Reactive Renewals SW 1,024 Capital projects to improve level of service 8each Stormwater Outlets - Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	1,569 995 - - - 26	5,431 5,031 5 - 1,120 - 1,637	5,294 6,361 - - 2,312 - 1,086	4,499 1,380 - - - 6,071 - 1,117	1,817 3,334 - - - 11,046 - 1,146	2,097 2,706	2,440 402 - - 12,292 - 5,329	2,866 3,258 - - - 15,826 - 5,447	3,3 1 - - 19,2 - 5,6
Pump Station Reactive Renewals SW 1,024 Capital projects to improve level of service 8each Stormwater Outlets - Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	995 - - - 26	5,031 5 - 1,120 - 1,637	- 2,312 - 1,086	- - - 6,071 - 1,117	- 11,046 - 1,146	- - 11,429 - 5,209	- - 12,292 - 5,329	- 15,826 - 5,447	19,2 - 5,5
Beach Stormwater Outlets - Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	- 26	- 1,120 - 1,637	- 2,312 - 1,086	- 6,071 - 1,117	- 11,046 - 1,146	- 11,429 - 5,209	- 12,292 - 5,329	- 15,826 - 5,447	- 19,2 - 5,5
Beach Stormwater Outlets - Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	- 26	- 1,120 - 1,637	- 2,312 - 1,086	- 6,071 - 1,117	- 11,046 - 1,146	- 11,429 - 5,209	- 12,292 - 5,329	- 15,826 - 5,447	- 19,: - 5,!
Dowse Drive Stormwater Improvement 32 Network Upgrades SW 300	26	- 1,120 - 1,637	2,312 - 1,086	6,071 - 1,117	11,046 - 1,146	11,429 - 5,209	12,292 - 5,329	15,826 - 5,447	19,2 - 5,5
Network Upgrades SW 300		1,637	1,086	1,117	- 1,146	5,209	5,329	5,447	5,5
		1,637	1,086	1,117	- 1,146	5,209	5,329	5,447	5,5
Stormwater consenting project 707 Total 7,340	708 14,704		,	,					
7,340 Total 7,340	14,704	27,927	61,069	64,296	24,853	32,986	31,913	35,088	31,3
ASU.	14,704	27,027	01,000	04,230	24,000	32,300	31,313	33,000	01,0
Pump Station Upgrades SW Stormwater consenting project Total 7,340									

For the year ending 30 June	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE										
Rates	-	-	=	-	-	-	-	-	-	-
Jser charges	13	13	13	14	14	15	15	15	16	16
Operating subsidies	9	9	10	10	10	11	11	11	11	12
Operating grants	-	-	-	=	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	1,299	4,410	6,390	49,380	37,390	-	-	-	-	-
Development & financial contributions	484	906	1,257	1,376	1,433	1,777	1,761	1,718	1,661	1,637
Vested assets	127	129	133	137	141	145	148	152	155	159
nterest earned	-	-	-	-	-	-	-	-	-	<u>C.</u> .
Dividends from CCOs	-	-	-	-	-	-	-	-	(<u> </u>
Gain/(loss) on disposal of assets	-	-	-		-	-	-	-	\sim	-
Other revenue	-	-	-	-	-		-	-	_//-]	-
Total revenue	1,932	5,467	7,803	50,917	38,988	1,948	1,935	1,896	1,843	1,824
EXPENDITURE								C	/~	
Employee costs			-	_	-		- 1	(O))	
	7,863	8,328	8,907	9,527	10,036	10,600		11,605	12,074	12,606
Operating costs		468		509	509	527		554	12,074	601
Support costs/internal charges	485		482				_000			
nterest expenditure	207	30	181	46	300	438	779	1,051	1,487	1,506
Depreciation	18,975	19,232	19,699	21,446	23,249	24,997	27,002	27,771	28,586	30,729
Total expenditure	27,530	28,058	29,269	31,528	34,094	36,562	39,460	40,981	42,714	45,442
SURPLUS/(DEFICIT) BEFORE TAX	(25,598)	(22,591)	(21,466)	19,389	4,894	(34,614)	(37,525)	(39,085)	(40,871)	(43,618)
2011 2007 (221 1011) 221 0112 1727	(20,000)	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(2.,-100)	10,000	4,004	* (0.4,614,7)	(07,020)	(00,000)	(40,07.1)	(40,0.0)
TOTAL CAPITAL EXPENDITURE	7,340	14,703	27,927	61,070	64,295	24,853	32,986	31,913	35,087	31,347
					~					
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT				~ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \						
	(25,598)	(22,591)	(21,466)	19,389	4,894	(34,614)	(37,525)	(39,085)	(40,871)	(43,618)
Surplus/(deficit) Add capital contributions	(1,783)	(5,316)	(7,647)	(50,756)	(38,823)	(1,777)	(1,761)	(1,718)	(1,661)	(1,637)
	(1,763)	(5,510)	(7,047)	(30,736)	(30,023)	(1,777)	(1,761)	(1,/10)	(1,001)	(1,037)
Rate funded debt/(debt repayment) Total rates funding requirement	(27,381)	(27,907)	(29,113)	(31,367)	(33,929)	(36,391)	(39,286)	(40,803)	(42,532)	(45,255)
rotal rates landing requirement	(27,301)	(27,907)	(29,113)	(31,367)	(33,525)	(30,381)	(35,200)	(40,603)	(42,532)	(45,255)
OAN FUNDING REQUIREMENT			A . C							
Capital to meet additional demand	(2,655)	(11,015)	(14,276)	(45,451)	(49,915)	(6,070)	(9,468)	(9,686)	(6,256)	(1,378)
Capital to improve level of service	(1,039)	(733)	(2,763)	(3,399)	(7,187)	(12,192)	(16,638)	(17,621)	(21,272)	(24,779
Capital to replace existing assets	(3,646)	(2,955)	(10,888)	(12,220)	(7,193)	(6,591)	(6,880)	(4,606)	(7,559)	(5,190
		5,316	7,647	50,756	38,823	1,777	1,761	1,718	1,661	1,637
	1.783				-	-	-			
ess capital contributions	1,783	-	-	-						1 -
ess capital contributions ess UHCC capital contribution	-	-	19.699		23.249	24.997	27.002	27.771	28.586	30.729
ess capital contributions ess UHCC capital contribution ess depreciation	1,783 - 18,975	19,232	19,699 -	21,446	23,249	24,997	27,002	27,771	28,586	30,729
ess capital contributions .ess UHCC capital contribution .ess depreciation .ess asset sales	- 18,975 -	- 19,232 -	- 19,699 - -	21,446	23,249	24,997 - -	27,002 - -	27,771 - -	28,586	30,729
ess capital contributions .ess UHCC capital contribution .ess depreciation .ess asset sales	- 18,975 -	- 19,232 -	=	21,446 - -	- -	- -	-	-	1 1	-
ess capital contributions .ess UHCC capital contribution .ess depreciation .ess asset sales	- 18,975 -	- 19,232 -	- 19,699 - - - (581)	21,446	-	24,997 - - 1,921	-	-	28,586 - - (4,840)	-
ess capital contributions ess UHCC capital contribution ess depreciation ess asset sales ess rate funded debt repayment	- 18,975 -	- 19,232 -	=	21,446 - -	- -	- -	-	-	1 1	- - 1,019

Para | Solid waste

Statements of Service Performance

What we do

Council's role in solid waste management is important for keeping the community healthy, ensuring a high-quality of life, and supporting a thriving environment.

The solid waste activity delivers on Council's waste management objectives by:

- operating Council's kerbside rubbish, recycling and green waste collection service;
- · operating Silverstream landfill;
- monitoring and managing all of Council's closed landfills; and
- investigating, trialling and/or implementing new initiatives to reduce waste.

Over the next 10 years, Council is working to improve our waste minimisation by partnering with other councils in the region to implement a Food and Green Organic collection service.

Why we do it

Solid waste management is integral to maintaining a healthy, vibrant community. By actively participating in waste management, we directly contribute to the overall wellbeing of our residents and the preservation of the environment.

Our commitment to waste minimisation reflects our dedication to creating a sustainable and eco-friendly community. Through the ownership and operation of the Silverstream Landfill, we take a comprehensive approach to managing solid waste.

Key performance indicators

Solid waste

Performance measure	Target 2025–26	Target 2026-27
We are working to minimise the harmful effects	of refuse:	isiolis
Number of resource consent-related infringement notices received from Greater Wellington Regional Council.	Full compliance (0 notices)	compliance (0 notices)
We want to reduce litter and the negative impa natural environment and on our community's		on our
Number of illegal dumping complaints.	Previous year less 10%	Previous year less 10%
Tonnes of kerbside waste to landfill (tonnes per person).	Less than previous year	Less than previous year
Percentage of kerbside recycling that is contaminated and diverted to landfill.	≤10%	≤10%
Tonnes of kerbside recycling collected.	Previous year plus ≥2%	Previous year plus ≥2%
Overall resident satisfaction with Council's rubbish and recycling services.	≥85%	≥85%

SOLID WASTE - CAPITAL PROJECTS										
For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description										
Capital projects to improve level of service										
Silverstream LF Stg 2 Design & Const	10,503	12,178	6,350	7,320	6,150	4,570	5,890	5,970	660	800
Silverstream Landfill Asbestos Cell	50	-	3,100	-	2,320	-	-	1,200	-	-
Silverstream Landfill Transfer Station	517	-	-	-	-	-	-	-	-	-
Food and Green Waste	-	1,023	7,585	5,103	-	-	-	-	-	-
Silverstream Landfill EV Charging Station	1,421	-	-	-	-	-	-	-	-	-
Total	12,491	13,201	17,035	12,424	8,470	4,570	5,890	7,170	660	800

							•	(0)		
SOLID WASTE - PROSPECTIVE STATEMENT OF COM	MPREHENSIVE REVE	NUE AND EXPE	NSE					5		
For the year ending 30 June	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecas
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE										
Rates	=	-	-	-) -	=	-	-	-
User charges	32,475	33,237	35,380	37,421	38,768	39,941	41,083	42,304	43,249	44,254
Operating subsidies	-	ı	1		(\$\)	-		-	-	-
Operating grants	-	ı	1	=		-		-	-	-
Capital subsidies	-	-	1	-	-	-		-	-	-
Capital Grants	500	-	2,500		-	-		-	-	-
Development & financial contributions	-	-	-		-	-		-	-	-
Vested assets	-	ı		10.	-	-		-	-	-
Interest earned	-	-	;	-	-	-		-	-	-
Dividends from CCOs	-	1	X-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	ı	X -	-	-	-	-	-	-	-
Other revenue	30	31	32	33	34	34	35	36	37	38
Total revenue	33,005	33,268	37,912	37,454	38,802	39,975	41,118	42,340	43,286	44,292
EXPENDITURE			(\mathcal{O})							
Employee costs	400	503	520	533	547	560	574	589	604	619
Operating costs	29,075	29,409	30,480	36,783	37,519	37,992	38,506	38,984	39,733	40,443
Support costs/internal charges	579	567	598	646	662	707	778	773	789	862
Interest expenditure	750	727	892	984	973	849	875	882	901	918
Depreciation	2,083	2,385	2,630	2,820	3,011	3,167	3,291	3,446	3,542	3,552
Total expenditure	32,887	33,591	35.120	41,766	42,712	43.275	44.024	44.674	45,569	46,394
Total experience	32,657	55,551	55,125	41,700	/	40,2,0	/		-10,000	-10,00-1
SURPLUS/(DEFICIT) BEFORE TAX	118	(323)	2,792	(4,312)	(3,910)	(3,300)	(2,906)	(2,334)	(2,283)	(2,102
TOTAL CAPITAL EXPENDITURE	12.491	13,201	17,035	12,424	8,470	4,570	5,890	7,170	660	800
PROSPECTIVE FUNDING REQUIREMENT	,	-								
RATES FUNDING REQUIREMENT		()		()	()	()	()	()	()	/
Surplus/(deficit)	118	(323)	2,792	(4,312)	(3,910)	(3,300)	(2,906)	(2,334)	(2,283)	(2,102
Add capital contributions	(500)	()	(2,500)							
Rate funded debt/(debt repayment)	(12,914)	(14,624)	(15,955)	(16,886)	(17,946)	(19,190)	(20,172)	(21,320)	(21,923)	(22,644
Total rates funding requirement	(13,296)	(14,947)	(15,663)	(21,198)	(21,856)	(22,490)	(23,078)	(23,654)	(24,206)	(24,746
LOAN FUNDING REQUIREMENT								,		
Capital to meet additional demand	-	-	- ,	-	- '	- (-	-	- (
Capital to improve level of service	(12,491)	(13,201)	(17,035)	(12,424)	(8,470)	(4,570)	(5,890)	(7,170)	(660)	(800
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-
Less capital contributions	500	-	2,500	-	-	~	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	2,083	2,385	2,630	2,820	3,011	3,167	3,291	3,446	3,542	3,552
Less asset sales	-	-		-		-	-	-	-	
Less rate funded debt repayment	12,914	14,624	15,955	16,886	17,946	19,190	20,172	21,320	21,923	22,644
	3,006	3,808								
Total loan (funding)/repayment	3,000	3,000	4,050	7,282	12,487	17,787	17,573	17,596	24,805	25,396

Whakauka me te Manawaroa | Sustainability and resilience

Statements of Service Performance

What we do

The climate change and sustainability activity is focused on changing the way we do things to improve climate outcomes across Council and for the community. This includes delivering on our Carbon Reduction Plan 2021-31 and the Lower Hutt Climate Action Pathway.

The climate change activity delivers on Council's climate change objectives, by:

- providing advice to Council on climate change-related projects (such as the setting up of a Green Star requirement for the new Naenae pool);
- managing and supporting projects to implement carbon reductions in line with Council's Carbon Reduction Plan 2021-31 and the Lower Hutt Climate Action Pathway (such as the EV charging station roll out);
- delivering the Low Carbon Acceleration fund to support the city to reduce its emissions faster;
- managing and supporting regional projects, in collaboration with neighbouring Councils (including the Regional Climate Change Impact and Risk Assessment, Regional Adaptation Plan and Regional Emissions Reduction Plan; and
- monitoring Council's carbon emissions (annual carbon footprint).

Why we do it

In order for Council's climate change actions to be meaningful, Council and communities in Te Awa Kairangi ki Tai Lower Huttmust ultimately align with good practice.

The sustainability and resilience activities enable the delivery of emission reductions, in line with Council's organisational zero by 2050 carbon target.

Key performance indicators

Sustainability and resilience

Performance measure	Target 2025–26	Target 2026–27		
Council is responding to the impact of to the goal of a carbon zero city by 20!	•	and contributing		
Emissions from Council-owned facilities (tCO2-e). ²	30% reduction by 2025	34% reduction by 2026		
Emissions from Council-owned fossil fuel vehicles (tCO2-e).3	75% reduction by 2025	80% reduction by 2026		
Our city is prepared for an emergency	and can respond a	ppropriately:		
EOC resourcing levels maintained at least at WREMO competency level targets.	Advanced – 6 Intermediate – 12 Foundation – 12	Controller – 6 Advanced – 18 Intermediate – 16 Foundation – 50		

Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
1,402	1,433	1,479	1,523	1,566	1,606	1,645	1,683	1,720	1,756
1.402	1,433	1.479	1.523	1,566	1,606	1.645	1.683	1.720	1,756
Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
259	-	-	-	-	-	-	-	-	-
259	-	-	-	-	-	-	-	-	-
	1,402 1,402 1,402 Forecast 2025 \$000	2025 2026 \$000 1,402 1,433 1,402 1,433 Forecast 2026 \$000 259	2025 2026 2027 \$000	2025 2026 2027 2028 5000	2025 2026 2027 2028 2029 5000	2025 2026 2027 2028 2029 2030 2000	2025 2026 2027 2028 2029 2030 2031 2030 2031 2030	2025 2026 2027 2028 2029 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2032 2032 2032 2032 2032 2031 2032 2030 2030 2031 2032 2030 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030 2031 2032 2030	2025 2026 2027 2028 2029 2030 2031 2032 2033 2000 1,402

² Emission targets compared 2016-2017 baseline.

³ Emission targets compared 2016-2017 baseline.

		Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	2025		2027	2028	2029	2030	2031	2032	2033	203
EVENUE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
ates	_		- 1	_	- 1	_	_	-		_
lser charges	122	152	191	237	244	250	256	262	268	274
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	=	-	-	-	-	-	-	-	-	-
evelopment & financial contributions	-	-	-		-	-	1	-	-	-
ested assets	-	-	-	-	-	-	-	-	÷	
nterest earned	-	-	-	-	-	-	-	-	-	<u>C.</u> .
Dividends from CCOs	-	-		-	-	-	-	-	- -((2):
Gain/(loss) on disposal of assets	-	-	-	-	- 0.410		-	-	• (3)	
Other revenue Total revenue	2,191 2,313	2,205 2,357	2,276 2,467	2,344 2,581	2,410 2,654	2,472 2,722	2,532 2,788	2,590 2,852	2,647 2,915	2,703 2,977
otal revenue	2,313	2,35/	2,467	2,581	2,054	2,122	2,/88	2,852	2,915	2,9//
XPENDITURE								_(C)		
mployee costs	1,168	1,094	1,133	1,161	1,190	1,220	1,250	1,281	1,313	1,346
Operating costs	2,854	2,874	2,958	3,072	3,142	3,224	3,302	3,378	3,453	3,525
upport costs/internal charges	807	768	782	798	839	889	930	959	988	1,024
nterest expenditure	145	151	157	173	175	184	193	197	208	206
Pepreciation	130	134	134	134	131	131	131	130	64	16
otal expenditure	5,104	5,021	5,164	5,338	5,477	5,648	5,806	5,945	6,026	6,117
"	()	()	6		<i>(</i>)			(· · · · ·		
SURPLUS/(DEFICIT) BEFORE TAX	(2,791)	(2,664)	(2,697)	(2,757)	(2,823)	(2,926)	(3,018)	(3,093)	(3,111)	(3,140
OTAL CAPITAL EXPENDITURE	259	-	-	-	- 1	-	-	-	-	-
					~					
ROSPECTIVE FUNDING REQUIREMENT					~(/)					
ATES FUNDING REQUIREMENT										
urplus/(deficit)	(2,791)	(2,664)	(2,697)	(2,757)	(2,823)	(2,926)	(3,018)	(3,093)	(3,111)	(3,140
add capital contributions	- (2,7 51)	(2,004)	-	2,101)	- (2,020)	-	- (0,010)	-	- (5,111)	- (0,140
rate funded debt/(debt repayment)	-	-	-		-	-	-	-	-	-
otal rates funding requirement	(2,791)	(2,664)	(2,697)	(2,757)	(2,823)	(2,926)	(3,018)	(3,093)	(3,111)	(3,140
			XC							
OAN FUNDING REQUIREMENT			X							
capital to meet additional demand	-	-	$-c \sim$	-	-	-	-	-	-	-
Capital to improve level of service	(259)	-		-	-	-	-	-	-	-
capital to replace existing assets	-	-	<u> </u>	-	-	-	=	-	-	-
ess capital contributions ess UHCC capital contribution	-	-	-		-		-	_		_
ess depreciation	130	134	134	134	131	131	131	130	64	16
ess asset sales	-	-	- 134	-	-	-	-	-	-	-
ess asset sales ess rate funded debt repayment	·-C	-	_	-	-	-	-	-	-	-
otal loan (funding)/repayment	(129)	134	134	134	131	131	131	130	64	16
OTAL FUNDING REQUIREMENT	(2,920)	(2,530)	(2,563)	(2,623)	(2,692)	(2,795)	(2,887)	(2,963)	(3,047)	(3,124
×	$\mathcal{O}_{\mathcal{I}}$									
OTAL FUNDING REQUIREMENT	(2,920)	(2,530)	(2,563)	(2,623)	(2,692)	(2,795)	(2,887)	(2,963)	(3,	047)

Ngā Ratonga Waeture | Regulatory services

Statements of Service Performance

What we do

Our statutory activities are essential for cultivating a clean, healthy, appealing, safe, and sustainable environment for residents and visitors. These activities encompass building and resource consents, environmental health, trade waste management, animal services, and parking control. We are implementing new systems and processes to improve the customer experience and speed of our consent processing. For example, our new customer portal, "Objective Build", and new processing software, "Go Get", will help streamline consenting processes in the future.

We ensure the safety of the community by inspecting various establishments to guarantee cleanliness and hygienic practices. This reduces the risk of foodborne illnesses and alcohol-related harm.

Additionally, we oversee health-related activities in industries such as tattoo studios and beauty therapy shops to mitigate potential health hazards.

We also address health nuisances and noise issues to maintain a healthy living environment for everyone.

Why we do it

Most of our functions are required through various pieces of legislation. While primarily focused on environmental wellbeing, these activities contribute directly to economic, social, and community safety outcomes. They play a crucial role in establishing and maintaining standards, promoting health and safety, and ensuring the welfare of our community. They are also aligning with our commitment to a vibrant and secure city.

Our activities aim to protect public health and the environment. Through the trade waste function, we manage wastewater and chemical hazards, responding promptly to water pollution incidents. By registering commercial properties that discharge liquid waste and charging users accordingly, we

cover the expenses associated with waste treatment and disposal and ensure the safety of our waterways and surroundings.

Our animal services activities focus on enforcing regulations to ensure the safety of residents and the welfare of animals.

Finally, our parking services promote safe and efficient parking, ensuring fair Auncil decisions. access to public car parking spaces and enhance overall traffic management in the city.

Key performance indicators

Regulatory services

Performance measure	Target 2025-	Target 2026 27	
We need to ensure that new housing is safe delaying the process:	and meets stand	ards without	
Percentage of building consents processed within statutory timeframe.	100% within 20 days	100% within 20 days	
Code of compliance certificates issued within the statutory timeframe.	100% within 20 days	100% within 20 days	
Percentage of non-notified resource consents processed within the statutory timeframe.	100% within 20 days	100% within 20 days	
We want a community where everyone feels	safe		

Performance measure		Target 2025- 26	Target 202 27
Existing food premises verified timeframes (one month of due		85% by due date	85% by du
Sale and supply of liquor (high premises) inspected.	risk	95% checked	95% check
Noise control (excessive noise)	-	≥ 85% COUNT	≥ 85%
Number of animal manageme education programmes carried	d out yearly.	2 20 visits	≥ 20 visits annually
Edily droft, content is	shipetile		

REVENUE Rates User charges User charges Operating subsidies Operating grants Capital subsidies Capital Grants Development & financial contributions Vested assets Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE EMPIOYERS EMPIOYERS EXPENDITURE EMPIOYERS Interest earned EXPENDITURE EMPIOYERS EMP	2025 \$000 - 14,491 - - - - - - - - - 2,293	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000 - 19,868 - - - -	2033 \$000 - 20,465 - - -	203 \$000 - 20,999
Rates User charges User charges Operating subsidies Operating grants Capital subsidies Capital Grants Development & financial contributions Vested assets Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- 14,491 - - - - - - - - - - - - - - - - - - -	- 16,675 - - - - - - - - - - - - - - - - -	- 17,167 - - - - - - -	- 17,722 - - - - - -	- 18,296 - - - - - -	- 18,834 - - - - -	- 19,388 - - - - -	- 19,868 - - - -	-	-
Rates User charges User charges Operating subsidies Operating grants Capital subsidies Capital Grants Development & financial contributions Vested assets Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	14,491 2,293	16,675 151	17,167 - - - - - - - -	17,722 - - - - - -	18,296 - - - - - -	18,834 - - - - - -	19,388 - - - - -	19,868 - - - -		
Operating subsidies Operating grants Capital subsidies Capital usbidies Capital Grants Development & financial contributions Vested assets Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- - - - - - - - - - - - 2,293	- - - - - - - - - 151	- - - - - -	- - - - -	- - - - -	- - - - -	- - - -	- - -	20,465	20,99
Operating subsidies Operating grants Capital subsidies Capital usbidies Capital Grants Development & financial contributions Vested assets Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- - - - - - - - - - - - 2,293	- - - - - - - - - 151	- - - - - -	- - - - -	- - - - -	- - - - -	- - - -	- - -	-	-
Capital subsidies Capital Grants Development & financial contributions Vested assets Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- - - - - - - 2,293	- - - - 151	- - - - -	=	- - -	=		- - -	1	-
Capital subsidies Capital Grants Development & financial contributions Vested assets Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- - - - 2,293	- - - - 151	- - -	=	-	=		- - -	-	-
Development & financial contributions Vested assets Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- - - - 2,293	- - - - 151	- - -	=	-	=		-	-	
Vested assets Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- - - - 2,293	- - - - 151	- - -	=	-	=		-		-
Interest earned Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- - - 2,293	- - - 151	-	=			-			-
Dividends from CCOs Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- - 2,293	- - 151	-		-			-	-	-
Gain/(loss) on disposal of assets Other revenue Total revenue EXPENDITURE	- 2,293	- 151		-			-	-	-	<u> C</u>
Other revenue Total revenue EXPENDITURE	2,293	151	-		-	-	-	-		<u>(1):</u>
Total revenue EXPENDITURE				-	-	-	-	-	\sim	-
EXPENDITURE	16,784		154	158	165	167	171	177	179	18
		16,826	17,321	17,880	18,461	19,001	19,559	20,045	20,644	21,18
Employee costs	11 707	11057	,,,,,,	10.000	10.440	10.014	10.010	13,672	14105	140
	11,727 4,621	11,357 4,670	11,774 4,840	12,099	12,443 5,142	12,814	13,218	5,525	14,195 5,627	14,8
Operating costs Support costs/internal charges		6,853	4,840 7,018	4,985 7,107	7,477	5,257 7,901	5,382 8,236	8,296	8,430	8,64
	6,963 366	386	407	7,107 451	466	496			8,430 571	
Interest expenditure	415					168	536	548		56 18
Depreciation Total expenditure	24,092	389 23,655	249 24,288	179 24,821	168 25,696	26,636	27,549	177 28,218	177 29,000	29,9
Total experialtare	24,032	23,033	24,200	24,021	20,000	20,030	21,540	20,210	23,000	20,0
SURPLUS/(DEFICIT) BEFORE TAX	(7,308)	(6,829)	(6,967)	(6,941)	(7,235)	(7,635)	(7,990)	(8,173)	(8,356)	(8,78
						7				
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-		-	-	-	-
PROSPECTIVE FUNDING REQUIREMENT RATES FUNDING REQUIREMENT			(XI	X	(6)	()	()	()	()	
	(7,308)	(6,829)	(6,967)	(6,941)		(7,635)	(7,990)	(8,173)	(8,356)	(8,78
Add capital contributions	-	-	-	1 / /	-	-	-	-	-	-
Rate funded debt/(debt repayment)	-	- (0.000)	- (2.227)	(0.00)	(= 00=)	- (= 00=)	- (= 000)	- (0.220)	- (0.070)	- (0.7
Total rates funding requirement	(7,308)	(6,829)	(6,967)	(6,941)	(7,235)	(7,635)	(7,990)	(8,173)	(8,356)	(8,7
LOAN FUNDING REQUIREMENT			N.C.							
Capital to meet additional demand	-	-		-	-	-	-	-	-	-
Capital to improve level of service	-	-	- 0		-	-	-	-		-
Capital to replace existing assets	-	-	-		-	-	-	-		-
Less capital contributions	-	-	-		-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	415	389	249	179	168	168	177	177	177	18
Less asset sales	-	-	-	-		-	-	-	-	-
Less rate funded debt repayment	'-C	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	415	389	249	179	168	168	177	177	177	18
TOTAL FUNDING REQUIREMENT	(6,893)	(6,440)	(6,718)	(6,762)	(7,067)	(7,467)	(7,813)	(7,996)	(8,179)	(8,5
Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(6,893)	(6,440)	(6,718)	(6,762)	(7,067)	(7,467)	(7,813)	(7,996)	(8,179)	

Oranga Ōhanga - Economic Wellbeing

Edinardi, contentis subject to further council decisions.

Ngā waka | Transport

Statements of Service Performance

What we do

The Transport team oversees essential programs aimed at maintaining, operating, and enhancing our transport system, and a continuous improvement approach for infrastructure development. Our focus prioritises road safety, encourages mode-shift in transport choice, improved travel options, with a specific emphasis on mitigating climate change and delivery of infrastructure projects in a timely manner. Our goal is to have a well-connected and modern transport system that accommodates all modes of transportation and ensures accessibility and connectivity throughout the city.

Why we do it

Our commitment is to future-proof our growing city for future generations. We strive to establish a resilient and interconnected transport system that offers increased accessibility and encourages alternative modes of transport (for example, Tupua Horo Nuku). Our efforts in road and traffic asset management, maintenance contracts, road safety services, and active modes aim to provide well-maintained roads, footpaths, and streetlights. This infrastructure facilitates efficient and secure travel for motor vehicles, bicycles, and pedestrians, aligning with our vision of a vibrant and connected city. We are also investing in projects to improve the resilience of our networks in the face of a changing climate. A good example is the work on Eastern Hutt Road which, when finished, will improve the reliability of the road to Council's Northern suburbs.

Key performance indicators

Transport

Performance measure	Target 2025- 26	Target 2026 – 27
We need to be able to travel along key route	es efficiently:	isiON
Road condition index which measures the	Hold or	Hold or
condition of the road surface.	improve	improve rating
	rating	
The average quality of ride on a sealed	Holdor	Hold or
local road network, measured by smooth	improve	improve rating
travel exposure.	rating	
Percentage of sealed local road network	≥ 2%	≥ 2%
that is resurfaced annually.		
Percentage of footpaths that fall within the	≥ 80%	≥ 80%
service standard for footpath condition.		
Percentage of customer service requests	80% within 7	80% within 7
relating to roads and footpaths that are	days	days
responded to within the statutory		
timeframe.		
Kilometres of shared pathways and cycle	Hold or	Hold or
lanes added annually.	improve	improve
	length	length

Performance measure	Target 2025- 26	Target 2026- 27
Kilometres of renewals for footpaths.	Hold or	Hold or
	improve	improve
	length	length
Infrastructure contracts managed by Coun	cil contribute to	social
outcomes		:11 960
Audit of contracts – number of contracts	12 of 12	12 of 12
audited.	,00	
Audit of contracts – percentage of audited	≥ 90%	≥ 90%
contract specifications that met		
contractual obligations.		
We are working to strengthen our active tra	nsport network:	
Resident satisfaction with the footpath	≥ 80%	≥ 80%
condition.		
Resident satisfaction with on road	≥ 80%	≥ 80%
cycleway condition.		
Resident satisfaction with shared path	≥ 80%	≥ 80%
condition.		
Resident satisfaction with the availability of	≥75%	≥75%
car parking to access services and facilities		
(does not include access to residences).		

Performance measure			Target 26	2025-	- To	arget : 7	2026-	,
Road safety services:								
The number of fatalities an crashes on the local road r	ıry	Previou less 1%	ıs yea		reviou ess 1%	s year	(%)	
					nci	1981	<i>y</i> .	
TRANSPORT - CAPITAL PROJECTS For the year ending 30 June Forec 202		st Foreca		Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Fore

TRANSPORT - CAPITAL PROJECTS										
For the year ending 30 June	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Project Description										
Capital projects to meet additional demand										
Cycling Micro-mobility Programme Growth	100	378	-	241	595	524	666	422	423	424
Minor Safety Works Growth	-	-	-	1	1	1	1	1	1	1
Traffic Safety Improvements Growth	-	-	-	24	24	25	26	26	27	27
Local Area Traffic Management Growth	-	-	-	2	2	2	3	3	3	3
Pedestrian Crossing New Growth	-	-	-	1	1	1	1	1	1	1
Road Network Improvements - Growth	182	152	127	136	174	168	173	234	239	244
Subdivisions Road Improvements	-	-	-	3,802	3,909	4,010	4,106	4,201	4,293	4,384
Capital projects to replace existing assets										
Area Wide Pavement Treatment	4,450	4,541	4,719	8,276	8,507	8,728	8,937	9,143	9,344	9,541
Pavement Surfacing	3,800	3,877	4,030	2,985	3,069	3,149	3,224	3,298	3,371	3,442
Footpath Resurfacing And Replacement	746	1,955	2,021	485	498	511	524	536	547	559
Minor Road And Footpath Construction	81	82	85	88	90	92	95	97	99	101
Road Reconstruction	253	258	266	355	365	374	383	392	401	409
Wainuiomata Hill Rd Safety Seal	618	631	650	818	841	863	884	904	924	943
Traffic Signal Replacement	185	189	195	201	207	212	217	222	227	232
Minor Safety Works	-	-	-	59	61	62	64	65	67	68
Pedestrian Crossing Renewal	-	-	-	37	38	39	40	40	41	42
Streetlight Lantern Replacement Programme	256	262	270	279	285	292	297	261	267	273
Streetlight Standard Replacement	321	327	337	349	357	365	372	327	334	341
Carpark Resurfacing	56	57	59	60	62	64	65	67	68	70
Bridge Renewals - Norton Park Ave / Nelson Cres	-	-	-	1,123	-	-	-	-	-	-
Estuary Bridge Corrosion Protection	-	1,067	-	-	-	-	-	-	-	-
Pay & Display Extension	335	-	197	355	208	-	-	-	-	234
Transport Resilience Projects	1,313	1,341	1,384	-	-	-	-	-	-	-
Slip Remediation	3,283	-	-	-	-	-	-	-	-	-
Capital projects to improve level of service										
Reconstruction Improvements	87	89	92	95	97	100	102	105	107	109
Broadband Ducting	23	23	24	25	26	26	27	27	28	29
Land Purchase For Roads	11	11	11	12	12	12	13	13	13	14
Substandard Rds Upgrade	907	311	321	331	340	349	358	723	739	755
Cycling Micromobility Programme	2,800	2,513	-	3,775	9,321	8,211	10,439	6,607	6,627	6,646
Tupua Horo Nuku (Eastern Bays)	23,860	22,230	-	-	-	-	-	-	-	-
Traffic Safety Improvements	1,022	3,121	2,621	1,159	1,191	1,222	1,251	1,280	1,309	1,336
Local Area Traffic Management	-	-	-	116	119	122	125	128	131	134
Micromobility Programme	400	1,488	-	-	-	-	-	-	-	-
Pedestrian Crossings - New	-	-	-	31	32	32	33	34	35	35
Road Network Improvements	780	830	893	819	805	812	810	869	888	907
Bridge Seismic Strengthening Cuba St. Overbridge	2,169	-	-	-	-	-	-	-	-	-
Network Resilience - Eastern Hutt Road	3,120	12,420	4,600	3,910	4,740	3,500	8,240	-	-	-
Wainuiomata Coast Road Rehabilitation	570	-	-	-	-	-	-	-	-	-
Total	51,727	58,155	22,902	29,948	35,976	33,870	41,475	30,025	30,553	31,300
	34,721	,.00	,- 7		,-,-	,		,	,	

2,755 21,687 2,049 1,565 25,864 53,920		0 \$000	2031 \$000 5,748 9,562 35,084 1,150 651 768 52,963 2,967 23,442 2,405 68,890 68,890	2032 \$000 - - 5,880 - - 26,722 - - 1,085 666 - - - - - - 785 44,919 - 3,041 2,3967 2,372 45,526	2033 \$000 - - - - - - 14,220 - - 1,053 - - - - - - - - - 1,053 - - - - - - - - - - - - - - - - - - -	203 \$000 - 6,133 10,20 - 14,45 - 1,06 699 - - - 818 33,37
5,021 8,854 - 37,872 - 1,019 603 - - - 711 54,080 2,755 21,687 2,049 1,565 25,864 53,920		- 2 5,613 10 9,337 - 4 31,110 - 10 1,219 0 636	5,748 9,562 - 35,084 - 1,150 651 - - - 768 52,963	-5,880 9,781 26,722 1,085 666 		6,131 10,20 14,45 - 1,06 69: - - 81: 33,37
5,021 8,854 - 37,872 - 1,019 603 711 54,080 2,755 21,687 2,049 1,565 25,864 53,920	,021 5,162 354 9,10	2 5,613 9,337 - 4 31,110 10 1,219 0 636 	5,748 9,562 - 35,084 - 1,150 651 - - - 768 52,963 2,967 23,442 2,405 63,826	5,880 9,781 - 26,722 - 1,085 666 - - - 785 44,919 2,3987 2,372 42,526	6,010 9,997 - 14,220 - 1,053 681 - - - - 32,763 3,117 24,523 2,343 45	6,131 10,20 - 14,45 - 1,06 699 819 33,37
5,021 8,854 - 37,872 - 1,019 603 711 54,080 2,755 21,687 2,049 1,565 25,864 53,920	,021 5,162 354 9,10	2 5,613 9,337 - 4 31,110 10 1,219 0 636 	5,748 9,562 - 35,084 - 1,150 651 - - - 768 52,963 2,967 23,442 2,405 63,826	5,880 9,781 - 26,722 - 1,085 666 - - - 785 44,919 2,3987 2,372 42,526	6,010 9,997 - 14,220 - 1,053 681 - - - - 32,763 3,117 24,523 2,343 45	6,131 10,20 - 14,45 - 1,06 699 819 33,37
8,854 - 37,872 - 1,019 603 711 54,080 2,755 21,687 2,049 1,565 25,864 53,920	354 9,10 45,674 70,19 1,02(6,03 62(9,337 - 4 31,110 - 0 1,219 0 636 11 750 8 48,665 4 2,895 4 22,912 8 2,254 5 46 11 34,365	9,562 - 35,084 - 1,150 651 - - - - - - - - - - - - -	9,781 - 26,722 - 1,085 666 - - - 785 44,919 2,3987 2,372 42,526	9,997 - 14,220 - 1,053 - 1,053 32,763 3,117 24,523 2,343 45	10,20 - 14,45 - 1,06 69! - - - - 81! 33,37 3,19! 25,04!
7,755 2,755 2,765 25,864 53,920	- 45,674	4 31,110 -10 1,219 0 636 -17 1750 8 48,665 4 22,912 8 22,54 5 46 11 34,365	35,084 -1,150 651 	26,722 - 1,085 666 - - - 785 44,919 3,987 2,372 455 42,526	- 14,220 - 1,053 681 2 32,763 3,117 24,523 2,343 45	14,45 -1,06 69! -1 -3 81! 33,37 3,19! 25,04!
- 1,019 603		- 1,219 0 636	- 1,150 651 - - - 768 52,963 2,967 23,442 2,405 50 89,826	26,722 - 1,085 666 - - - 785 44,919 23,987 2,372 45 42,526	14,220 - 1,053 681 - - - 32,763 3,117 24,523 2,343 45	- 1,06 69 - - - 81 33,37 3,19 25,04 2,49
- 1,019 603		- 1,219 0 636	- 1,150 651 - - - 768 52,963 2,967 23,442 2,405 50 89,826	- 1,085 666 785 44,919 3,041 23,987 2,372 45 42,526	- 1,053 681 802 32,763 3,117 24,523 2,343 45	- 1,06 69 - - - 81 33,37 3,19 25,04 2,49
603 - - - 711 54,080 2,755 21,687 2,049 1,565 25,864 53,920	603 620 	0 636 - - - 11 750 8 48,665 4 2,895 4 22,912 8 2,254 5 46 11 34,365	651 - - 768 52,963 2,967 23,442 2,405 50 39,826	666 - - - - - - - - - - - - - - - - - -	1,053 681 - - - 802 32,763 3,117 24,523 2,343 45	81 33,37 3,19 25,04 2,49
603 - - - 711 54,080 2,755 21,687 2,049 1,565 25,864 53,920	603 620 	0 636 - - - 11 750 8 48,665 4 2,895 4 22,912 8 2,254 5 46 11 34,365	651 - - 768 52,963 2,967 23,442 2,405 50 39,826	666 - - - - - - - - - - - - - - - - - -	802 32,763 3,117 24,523 2,343 45	81 33,33 3,19 25,04 2,49
- - 711 54,080 2,755 21,687 2,049 1,565 25,864 53,920			- - 768 52,963 2,967 23,442 2,405 50 39,826	785 44,919 3,041 23,987 2,372 45 42,526	- - 802 32,763 3,117 24,523 2,343 45	3,19 25,04 2,49
- - 711 54,080 2,755 21,687 2,049 1,565 25,864 53,920	711 73 73080 62,308 7755 2,824 687 22,324 049 2,118 665 45 864 29,92 920 57,23		- 768 52,963 2,967 23,442 2,405 50 39,826	785 44,919 3,041 23,987 2,372 45 42,526	3,117 24,523 2,343 45	33,33 3,19 25,04 2,49
- 711 54,080 2,755 21,687 2,049 1,565 25,864 53,920		- 750 8 48,665 4 2,895 4 22,912 8 2,254 5 46 11 34,365	768 52,963 2,967 23,442 2,405 50 39,826	785 44,919 3,041 23,987 2,372 45 42,526	3,117 24,523 2,343 45	31,3 3,19 25,04 2,49
2,755 21,687 2,049 1,565 25,864 53,920	755 2,824 687 22,324 049 2,118 565 44 364 29,92 920 57,232	4 2,895 4 22,912 8 2,254 5 46 11 34,365	768 52,963 2,967 23,442 2,405 50 39,826	3,041 23,987 2,372 45 42,526	3,117 24,523 2,343 45	3,19 25,04 2,49
2,755 21,687 2,049 1,565 25,864 53,920	755 2,824 687 22,324 049 2,118 565 44 364 29,92 920 57,232	4 2,895 4 22,912 8 2,254 5 46 11 34,365	2,967 23,442 2,405 50 39,826	3,041 23,987 2,372 45 42,526	3,117 24,523 2,343 45	3,19 25,04 2,49
2,755 21,687 2,049 1,565 25,864 53,920	755 2,824 687 22,324 049 2,118 565 48 364 29,92 920 57,232	4 2,895 4 22,912 8 2,254 5 46 11 34,365	2,967 23,442 2,405 50 39,826	3,041 23,987 2,372 45 42,526	3,117 24,523 2,343 45	3,19 25,04 2,49
21,687 2,049 1,565 25,864 53,920	22,324 049 2,118 565 45 364 29,92 920 57,23 2	4 22,912 8 2,254 5 46 11 34,365	23,442 2,405 50 39,826	23,987 2,372 45 42,526	24,523 2,343 45	25,04 2,49
21,687 2,049 1,565 25,864 53,920	22,324 049 2,118 565 45 364 29,92 920 57,23 2	4 22,912 8 2,254 5 46 11 34,365	23,442 2,405 50 39,826	23,987 2,372 45 42,526	24,523 2,343 45	25,04 2,49
2,049 1,565 25,864 53,920	049 2,118 565 45 364 29,92 920 57,23	8 2,254 5 46 11 34,365	2,405 50 39,826	2,372 45 42,526	2,343 45	2,49
1,565 25,864 53,920	565 45 864 29,92 920 57,23	5 46 1 34,365	50 39,826	45 42,526	45	
25,864 53,920 160	565 45 364 29,92 920 57,23	5 46 1 34,365	50 39,826	42,526		
25,864 53,920 160	920 57,232	1 34,365	39,826	42,526		
53,920 160	920 57,232					47,65
				71,971	74,320	78,43
	160 5,076		1	,	,	,
29,948		6 (13,807)	(15,727)	(27,052)	(41,557)	(45,06
29,948		<u> </u>				
	35,976	6 33,870	41,475	30,026	30,554	31,30
160 (38,891	160 5,076 891) (46,694		(15,727) (36,234)	(27,052) (27,807)	(41,557) (15,273)	(45,06
(38,891	(40,094	4) (32,329)	(30,234)	(27,807)	(15,273)	(15,51
(38,731	,731) (41,618	8) (46,136)	(51,961)	(54,859)	(56,830)	(60,57
(30,731	,731) (41,010	(40,130)	(31,301)	(54,658)	(30,030)	(00,0
(4,207	207) (4,706	6) (4,732)	(4,976)	(4,887)	(4,987)	(5,08
(10,272		3) (14,387)	(21,398)	(9,787)	(9,877)	(9,96
(15,469			(15,101)	(15,352)	(15,690)	(16,25
38,891			36,234	27,807	15,273	15,5
-		-	-	-	-	
25,864	364 29,92	1 34,365	39,826	42,526	44,292	47,65
-		-	-	-	-	
-		-	-	-	-	-
34,807	807 40,639	9 32,824	34,585	40,307	29,011	31,86
					•	
(3,924	924) (979	9) (13,312)	(17,376)	(14,552)	(27,819)	(28,7
25	,,,	5,864 29,92 5,807 40,63	34,365 			

Whanake tāone | City development

Statements of Service Performance

What we do

Providing essential services that cater for the needs of residents, businesses, and visitors is crucial for the economic development of Te Awa Kairangi ki Tai Lower Hutt. The City Development Group oversees various activities, including urban design, business support and city growth, housing, and the District Plan. This multifaceted approach ensures a comprehensive strategy for the city's development and wellbeing.

Why we do it

Our commitment to enhancing the quality of life for residents drives our efforts. Easy access to recreational green spaces, Te Awa Kairangi Hutt River, and the Te Whanganui a Tara harbour contributes to our distinctive appeal. By supporting the business sector and promoting our city as a vibrant business location, we create a positive ripple effect, benefiting local enterprises and residents alike. Initiatives like placemaking, supported events, and collaborations not only add vibrancy to the city but also attract visitors. Collaborating with partners fosters better connectedness within our business community, facilitating skill development and capability enhancement for future growth. Overall, our work aims to create a thriving and interconnected community that contributes to the city's economic prosperity and cultural richness.

For the year ending 30 June	Forecast 2025	Annual Plan 2026	Forecast F	orecast 2028	Forecast I 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecas 2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description Development Stimulus Package	6,094	3,347	141	175	0	0	0	0	0	
								<u> </u>		
Total CITY DEVELOPMENT - CAPITAL PROJECTS	6,094	3,347	141	175	0	0	0	0	0	
For the year ending 30 June	Forecast	Annual Plan	Forecast F	orecast	Forecast I	Forecast	Forecast	Forecast	Forecast	Forecas
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Project Description	3000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital projects to meet additional demand										
Cross Valley Connections - Growth	174	61	-	2,158	2,792	1,460	1,472	1,249	-	
Jrban Growth Strategy Improvements	1,539	-	-	-	-	-	-	-	-	
Capital projects to replace existing assets										
Civic Events Centre Renewal	57	37	805	545	49	492	262	193	701	2
Capital projects to improve level of service										
Cross Valley Connections	346	1,289	-	40,308	51,867	26,979	27,087	22,920	J -	
Petone 2040	458	222	230	236	243	249	255	261	267	2
Naenae Town Centre Improvements Fe Wai Takamori o Te Awa Kairangi (RiverLink)	2,587 5,400	35,859	33,905	68,396	33,062	17,112	6,393		-	
e wai rakamono re xwa kaliangi (kivettirik)	5,400	35,659	33,500	00,390	33,002	17,112	0,353			
otal	10,561	37,469	34,940	111,643	88,013	46,293	35,469	24,623	968	
CITY DEVELOPMENT - PROSPECTIVE STATEMENT O	OF COMPREHENSIVE	REVENUE AND	EXPENSE							
Cantho year anding 20 June	Forecast	Annual Plan	Forecast	Forecas	t Forecast	Forecast	Forecast	Forecast	Forecast	Forec
For the year ending 30 June	2025	2026	2027			2030		2032	2033	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$00
REVENUE					4					
Rates	-	-	=	-	07	-	-	-	-	-
Jser charges	87	85	88	90	93	95	98	100	102	1
Operating subsidies	-	-			\ \ \ -	-	-	-	-	
Operating grants Capital subsidies	1,530	3,558	5,041	17,421	3,409				_	
Capital Grants	1,550	3,006	5,041	17,421	3,409		_	_	_	
Development & financial contributions	_	-	_	1-	-	-	-	-	-	
Vested assets	-	-	X- (-	-	-	-	-	-	_
nterest earned	-	-	Y -	-	-	-	-	-	-	-
Dividends from CCOs	-	-	<u></u>	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
Other revenue	-	50	52	53	55	56	57	59	60	
Total revenue	2,690	4,786	10,821	23,391	9,576	151	155	159	162	1
EXPENDITURE		1/12	•							
Employee costs	1,918	2,131	2,206	2,264	2,320	2,378	2,438	2,499	2,561	2,6
Operating costs	10,453	6,713	2,902	2,296	2,210	2,212	2,270	2,392	2,384	2,4
Support costs/internal charges	2,905	2,754	2,804	2,876	2,976	3,124	3,281	3,304	3,378	3,5
Interest expenditure	3,077	4,192	5,417	8,828	12,741	15,865	18,005	18,793	19,132	19,1
Depreciation	10.252	- 15 700	12 220	16 26 4	20 247	22 E70	25.004	26.000	27.4EE	27,7
Fotal expenditure	18,353	15,790	13,329	16,264	20,247	23,579	25,994	26,988	27,455	21,1
SURPLUS/(DEFICIT) BEFORE TAX	(15,663)	(11,004)	(2,508)	7,127	(10,671)	(23,428)	(25,839)	(26,829)	(27,293)	(27,5
OTAL CAPITAL EXPENDITURE	10,661	37,469	34,939	111,644	88,013	46,293	35,469	24,623	968	Į
ROSPECTIVE FUNDING REQUIREMENT										
ATES FUNDING REQUIREMENT										
Surplus/(deficit)	(15,663)	(11,004)	(2,508)	7,127	(10,671)	(23,428)	(25,839)	(26,829)	(27,293)	(27,5
Add capital contributions	(1,530)	(3,558)	(5,041)	(17,421)	(3,409)	-	-	-	=	-
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	- (-	-
otal rates funding requirement	(17,193)	(14,562)	(7,549)	(10,294)	(14,080)	(23,428)	(25,839)	(26,829)	(27,293)	(27,5
OAN FUNDING REQUIREMENT		,				, .				
capital to meet additional demand	(1,713)	(61)	(04104)	(2,158)		(1,460)	(1,472)	(1,249)	- (007)	-
Capital to improve level of service Capital to replace existing assets	(8,891)	(37,371)	(34,134) (805)	(108,941)		(44,341) (492)	(33,735) (262)	(23,181) (193)	(267) (701)	(2
ess capital contributions	1,530	3,558	5,041	17,421	3,409	(492)	(202)	(189)	- (701)	(2
ess Capital Contributions ess UHCC capital contribution	-	-	-	- 17,421	-	=	-	-	-	-
ess depreciation	-	-	-	-	-	-	-	-	-	-
ess asset sales	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
ess rate funded debt repayment	- (2.222)	(32,818)	(0.4.5==)	(00.00-	(76 -05)	(46,293)	(35,469)	(24,623)	(968)	-
								124 623)	(968)	(!
Total loan (funding)/repayment	(8,058)	(32,818)	(24,258)	(88,396)	(78,585)	(40,293)	(30,403)	(24,020)	(500)	

Oranga Hapori me te Oranga **Ahurea - Social & Cultural**

Edin droft. Content is subject to further council decisions.

Introduction to Social & Cultural Wellbeing Section

Edin droft. Content is subject to further council decisions.

Hō mātou rangapū hapori me te mahi ngātahi | Community partnering and support

Statements of Service Performance

What we do

Ensuring the prosperity of our city hinges on the creation of secure, interconnected, healthy, inclusive, and resilient neighbourhoods and communities. Recognising the important role communities play in fostering a sense of belonging and purpose, Council is committed to supporting local groups to improve their overall wellbeing.

Through our hubs, recreation, and digital connection, community and agency initiatives we actively support wellbeing-focused services and programs.

Collaborative initiatives aimed at enhancing social and cultural wellbeing play a crucial role in fostering community connectedness and a sense of belonging.

Council's role is to oversee the implementation and ongoing review of the Homelessness Strategy for Lower Hutt. We collaborate closely with partners and service providers to address homelessness effectively, with a particular focus on supporting individuals and families experiencing homelessness.

Why we do it

Our commitment to community wellbeing is seen through collaborative efforts with local communities to facilitate and support local initiatives. We want to help establish a collective community voice on specific issues and foster collaboration with groups and agencies across Te Awa Kairangi ki Tai Lower Hutt

Council's facilities such as hubs contribute to the wellbeing of our people and vitality of the city by:

- providing recreation opportunities that enhance individual health and wellbeing, including personal development and quality of life; and
- attracting visitors and therefore providing economic benefits to the district.

A primary objective is to ensure that individuals and families facing homelessness have the necessary support and resources to secure stable housing. We prioritise prevention efforts to minimise the occurrence of homelessness and strive to create a community where everyone has access to safe and secure housing.

Key performance indicators

Community partnering and support

Performance measure	Target 2025-	Target 2026 – 27
We are working to help people facing homel hardship:	essness and ho	using
Number of Te Awa Kairangi ki Tai Lower Hutt households assisted into more settled accommodation.	50	50
Number of households provided with legal housing advice and advocacy.	80	80
Number of households assisted by the homelessness prevention programme.	75	75
We provide safe spaces for social, leisure, a	nd educational	activities:
Number of neighbourhood hubs that met visitor number targets.	9 of 9	9 of 9
Resident satisfaction with neighbourhood hubs.	≥ 80%	≥ 80%

Performance measure	Target 2025- 26	Target 2026 27
Number of community wellbeing activities delivered by, or in partnership with, Council.	≥ 5,000	≥ 5,000
Number of overall loans from hubs/libraries.	≥ 790,000	≥ 790,000 C
Number of digital literacy programmes/activities delivered/ enabled.	100	100
Number of early years literacy programmes/activities delivered/ enabled.	800	800
Number of Neighbourhood Support member households.	Previous year plus 10%	Previous yea
Edily droft. content is subject to		

Capital projects to replace shirting inserts Berrincht Memorial foll Revieword 10	Project Description Capital projects to replace existing assets Selection Memorial Hall Renewal 0 23 6 68 1 137 - 54 -		2025	Annual Plan 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Fore 20
Coupled projects to replace a shifting assets between the filt Reviewal (1 to 1 t	Community Hole Prevent Community Hole Prev		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$0
Selement Memoral Hold Renewal	Selement Memoral Holl Renewal 0 23 9 66 1 1 137 - 54 - 1 1 1 1 1 1 1 1 1											
Seat Double Hold Removal Seat	Bit 66 34 99 2 100 4 220 -			00		co	,	107		F4		
Special Hole Removed 34 56 24 31 1 142 75 75 75 77	Specific National Control Service Specific National Control Se								-			
Non-incompact Hell Reinewal	1 33 19 47 8 83 8 99 7											
See	Montgrand		34						-		-	
10 10 10 10 10 10 10 10	Water Man Centre Renewal Stokes Valley Hub Renewal Community Hubs. Famility & Equipment Replacements CCTV Replacement Community Hubs. Famility & Community Famility & Community	Wainuiomata Memorial Hall Renewal	1	33	10	47	8	93	8	59	7	
Stokes Valley Hub Renewal Workshandris Hub Renewal Community Hubs - Fundrus & Equipment Replacements Community Hubs - Fundrus & Equipment Replacements Community House Building Renewal Activation of the Community House R	Stokes Valley Hub Reneval Worksundand Hub Reneval Community Hubs - Funiture & Equipment Reprocements Community Hubs - Funiture & Equipment Reprocements S	Maungaraki Hall Renewal	55	35	205	30	-	413	106	2	-	
15 76 58 322 4 257 1 122 1	15 76 58 322 4 257 122 1	Walter Nash Centre Renewal	111	184	221	532	1	1,111	583	265	-	
15 76 58 322 4 257 1 122 1	15 76 58 322 4 257 122 1	Stokes Valley Hub Renewal	1	73	67	230	15	291	2	150	5	
Community Hubs - Furniture & Equipment Replacements 5 5 5 5 370 6 6 6 6 6 6 6 6 6	S											
CCTV Replacement Community You see Building Renewal Morar o Community Hall Renewal T72 192 193 39 309 30 30 31 31 12 112 13 Transduct Community Hall Renewal T74 50 8 8 99 - 53 43 4 4 Transduct Community Hall Renewal T75 193 193 193	CCTIV Replacement Community House Building Removal Morar oCommunity Host Removal T72 1932 93 39 30 30 313 12 112 13 Hardwick-Smith Jourge Removal Hardwick-Market Removal Hardwick-M											
Community Houses Building Renewal Products Community House Renewal Treadwell Community Holl Renewal Treadwell Trea	Community Houses Building Renewal More Community House Renewal Treadwell Community House Renewal Treadwell Community House Renewal House Renew											
Total	Treated Community Hall Renewal Freshold Treated Community Hall Renewal Hall Ren											
1	33 54 24 31 26 27 19 12 34				93		30				13	
Near-Name Near	Near-Nation 137 17 93 19 -	Moera Community Hall Renewal	74		8	89			43	4	-	\~
S S9 61 92 9 216 37 9	Nutr. Nat Society Renewal	Treadwell Community Hall Renewal	33	54	24	31	25	27	19	12	9	
S S9 61 92 9 216 37 9	S 59 0 92 9 216 37 1		137	17	93	19	-	-	-	-	11-1	
Copital projects to improve level of service	Copital projects to Improve level of service						9	216	37	92		
Water Nach Centre Equipment and Rout. Water Nach Centre Equipment of Microscopic Community Hubs - Building Improvements Beacheonisation Frency Conversion Community Panel Projects Community Panel Projects Community Houses 1,412 1,005 1,476 2,064 567 4,314 865 1,144 697	Water Nach Centre Equipment and Flout Water Nach Centre Equipment of Flour Water Nach Centre Furniture Community Hubs - Building Improvements Descendantion Frency Conversion Community Panel Projects Community Panel Projects Community Houses 15 6 6 6 6 6 6 7 7 7 7 2 10 10 10 10 10 10 10 10 10 10 10 10 10	, , , , , , , , , , , , , , , , , , , ,								_		
Water Nach Centre Equipment and Rout. Water Nach Centre Equipment of Microscopic Community Hubs - Building Improvements Beacheonisation Frency Conversion Community Panel Projects Community Panel Projects Community Houses 1,412 1,005 1,476 2,064 567 4,314 865 1,144 697	Water Nach Centre Equipment and Flout Water Nach Centre Equipment of Flour Water Nach Centre Furniture Community Hubs - Building Improvements Descendantion Frency Conversion Community Panel Projects Community Panel Projects Community Houses 15 6 6 6 6 6 6 7 7 7 7 2 10 10 10 10 10 10 10 10 10 10 10 10 10	Capital projects to improve level of service										
Signature Sign	Signature Sign		95	-	-	106	-	-		. (3)	_	
S 6 6 6 6 7 7 7	S 6 6 6 6 6 7 7					100				V		
Decomonisofon Energy Conversion Community Pale Projects Community Houses Total 1,412 1,005 1,475 2,054 567 4,314 665 1,144 697 CONTROLLER CONTROLL	Decardonisation Energy Conversion Community Projects Community Projects Community House Total 1,412 1,005 1,475 2,054 567 4,314 865 1,144 867 Total 1,412 1,005 1,475 2,054 567 4,314 865 1,144 867				1	-			-	2	-	
Decorbonation Frency Conversion Community Projects Community Projects Community Projects Community Projects Total 1.412 1,005 1.4375 2,054 567 4,314 885 1,144 887 Total CONTROLL CONT	Total	Community Hubs - Building Improvements	5	6	6	6	6	6	6	7	7	
Community Nonet Projects Community Nonet Proje	1/12 1/08 1/17	Decarbonisation Energy Conversion	-	-	-	-	-	499			-	
Total	Total Subset of the Content is a subset of the C	Community Panel Projects	576	-	525	-	-	570		-	610	
Total 1.095 1.475 2.054 567 4.314 665 1.144 697 Total CONTROLLER C	Total LAB LOOK LATE 2994 667 A314 667 LAB LOOK L	Community Houses	5,5	56	525	_	£1	5,0	-1-2	, ge		-
Total Table 1,412 1,005 1,475 2,084 567 4,314 667 1,144 667 1,144 667 1,144 667 1,144 1,14	Total Table 1,475 2,664 867 4,314 868 1,144 897 1,475 2,664 867 4,314 868 1,144 897 1,475	Community nouses		50	-	-	10	_	<u> </u>	05	_	
Early draft.	Edily droft.	Total	1.410	1005	1 475	2.054	ECT	4 214	967	1144	607	
Early draft, content is subject to further content is subject to f	Edily droft. Content is subject to further Content is subject to f	TOTAL	1,412	1,005	1,4/5	2,054	50/	4,314	005	1,144	09/	
Fally glaff, con.	FOUND HIT. COL.			اند	300							
			SUL	Silo	80°							

For the year ending 30 June	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025		2027	2028	2029	2030	2031	2032	2033	2034
REVENUE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Rates	_	-	-		- 1	_	- 1	-	_	
User charges	518	98	102	105	90	92	94	97	99	101
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	5	6	6	6	6	6	6	7	7	7
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-		-
Development & financial contributions	-	-	-	-	-	=	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	
nterest earned	-	-	-	-	-	-	-	-	-	<u> </u>
Dividends from CCOs	-	-	-	-	-	-	-	-	 -	<u>(2):</u>
Gain/(loss) on disposal of assets Other revenue	1,031	1,043	-	-	-	-	-	-	$\cdot \cap$	-
Ottal revenue	1,031	1,043	108	- 111	96	98	100	104	106	108
rotal revenue	1,554	1,147	100		30	30	100	104	100	100
EXPENDITURE										
Employee costs	4,284	4,415	3,770	3,865	3,961	4,060	4,161	4,266	4,372	4,482
Operating costs	5,431	4,701	4,804	4,926	4,931	5,065	5,181	5,307	5,433	5,546
Support costs/internal charges	4,836	4,377	4,405	4,421	4,702	5,057	5,333	5,365	5,311	5,590
nterest expenditure	508	567	629	713	686	864	860	835	792	669
Depreciation	1,625	1,724	1,789	2,073	2,223	2,453	2,874	2,949	3,186	3,627
Total expenditure	16,684	15,784	15,397	15,998	16,503	17,499	18,409	18,722	19,094	19,914
SURPLUS/(DEFICIT) BEFORE TAX	(15,130)	(14,637)	(15,289)	(15,887)	(16,407)	(17,401)	(18,309)	(18,618)	(18,988)	(19,806)
SURPLUS/(DEFICIT) BEFORE TAX	(15,130)	(14,637)	(15,289)	(15,887)	(16,407)	(17,401)	(18,309)	(18,618)	(18,988)	(19,806)
TOTAL CAPITAL EXPENDITURE	1,412	1,005	1,474	2,054	568	4,314	864	1,144	698	766
					~					
PROSPECTIVE FUNDING REQUIREMENT					-0 //					
RATES FUNDING REQUIREMENT										
	(15,100)	()			VV	()	(10.000)	(10.610)	(10,000)	(19,806)
										(19,000)
Surplus/(deficit)	(15,130)	(14,637)	(15,289)	(15,887)	(16,407)	(17,401)	(18,309)	(18,618)	(18,988)	
Add capital contributions	(15,130)	(14,637)	(15,289) - -	(15,887)	(16,407) - -	(17,401)	(18,309)		- (18,988)	-
Add capital contributions Rate funded debt/(debt repayment)	-	=	- (17)	-	=	-	-	=	-
Add capital contributions	-	-	-			-	-	-	-	-
Add capital contributions Rate funded debt/(debt repayment)	-	=	- (17)	-	=	-	-	=	-
Add capital contributions Rate funded debt/(debt repayment) Fotal rates funding requirement	-	=	- (17)	-	=	-	-	=	-
Add capital contributions Rate funded debt/(debt repayment) Fotal rates funding requirement LOAN FUNDING REQUIREMENT	(15,130)	=	- (15,289) - (530)	(15,887) - (112)	- (16,407)	- (17,401)	- - (18,309)	- (18,618)	- (18,988) - (617)	- (19,806
Add capital contributions Rate funded debt/(debt repayment) Fotal rates funding requirement LOAN FUNDING REQUIREMENT Capital to meet additional demand Capital to improve level of service Capital to replace existing assets	- - (15,130)	- - (14,637)	(15,289)	(15,887)	- (16,407)	- - (17,401) -	- (18,309)	- - (18,618) -	- (18,988) -	- (19,806) - (7
Add capital contributions Rate funded debt/(debt repayment) Total rates funding requirement LOAN FUNDING REQUIREMENT Capital to meet additional demand Capital to improve level of service Capital to replace existing assets Less capital contributions	- (15,130) - (729) (683) -	- (14,637) - (61) (944)	- (15,289) - (530) (944) -	(15,887) - (112) (1,942)	- (16,407) - (67) (501)	- (17,401) - (1,075) (3,239)	- (18,309) - (6) (858)	- (18,618) - (72) (1,072)	- (18,988) - (617) (81)	- (19,806) - (7 (759)
Add capital contributions Rate funded debt/ (debt repayment) Total rates funding requirement LOAN FUNDING REQUIREMENT Capital to meet additional demand Capital to improve level of service Capital to replace existing assets Less capital contributions Less UHCC capital contribution	- (15,130) - (729) (683) -	- (14,637) - (61) (944) -	- (15,289) - (530) (944) -	(15,887) - (112) (1,942) -	- (16,407) - (67) (501) -	- (17,401) - (1,075) (3,239)	- (18,309) - (6) (858)	- (18,618) - (72) (1,072) -	- (18,988) - (617) (81)	- (19,806 - (7 (759 -
Add capital contributions Rate funded debt/ (debt repayment) Fotal rates funding requirement LOAN FUNDING REQUIREMENT Capital to meet additional demand Capital to improve level of service Capital to replace existing assets Less capital contributions Less UHCC capital contribution Less depreciation	- (15,130) - (729) (683) -	- (14,637) - (61) (944)	- (15,289) - (530) (944) -	(15,887) - (112) (1,942) 2,073	- (16,407) - (67) (501)	- (17,401) - (1,075) (3,239)	- (18,309) - (6) (858) - - 2,874	- (18,618) - (72) (1,072) - - 2,949	- (18,988) - (617) (81)	- (19,806) - (7) (759) - - 3,627
Add capital contributions Rate funded debt/(debt repayment) Fotal rates funding requirement LOAN FUNDING REQUIREMENT Capital to meet additional demand Capital to improve level of service Capital to replace existing assets Less capital contributions Less depreciation Less depreciation Less asset sales	- (15,130) - (729) (683) -	- (14,637) - (61) (944) -	- (15,289) - (530) (944) -	(15,887) - (112) (1,942) -	- (16,407) - (67) (501) -	- (17,401) - (1,075) (3,239)	- (18,309) - (6) (858)	- (18,618) - (72) (1,072) -	- (18,988) - (617) (81)	- (19,806) - (7 (759) - - 3,627
Add capital contributions Rate funded debt/ (debt repayment) Total rates funding requirement LOAN FUNDING REQUIREMENT Capital to meet additional demand Capital to improve level of service Capital to replace existing assets Less capital contributions Less depreciation Less depreciation Less asset sales Less rate funded debt repayment	(15,130) (15,130) (729) (683) - - 1,625	- (14,637) - (61) (944) - - 1,724	- (15,289) (15,289) (530) (544) - - 1,789	(15,887)	- (16,407) (16,407) - (67) (501) - - 2,223 -	- (17,401) - (1,075) (3,239) - - 2,453 -	- (18,309) - (6) (858) - - 2,874 -	- (18,618) - (72) (1,072) - - 2,949 -	- (18,988) - (617) (81) - - 3,186	- (19,806) - (7 (759) - - 3,627
Add capital contributions Rate funded debt/(debt repayment) Total rates funding requirement LOAN FUNDING REQUIREMENT Capital to meet additional demand Capital to improve level of service Capital to replace existing assets Less capital contributions Less depreciation Less depreciation Less asset sales Less rate funded debt repayment Total loan (funding)/repayment	- (15,130) - (729) (683) - - 1,625	- (14,637) - (61) (944) -	- (15,289) - (530) (944) -	(15,887) - (112) (1,942) 2,073	- (16,407) - (67) (501) -	- (17,401) - (1,075) (3,239)	- (18,309) - (6) (858) - - 2,874	- (18,618) - (72) (1,072) - - 2,949	- (18,988) - (617) (81)	- (19,806) - (7) (759) - - 3,627
Add capital contributions Rate funded debt/ (debt repayment) Total rates funding requirement LOAN FUNDING REQUIREMENT Capital to meet additional demand Capital to improve level of service Capital to replace existing assets Less capital contributions Less depreciation Less depreciation Less asset sales Less rate funded debt repayment	- (15,130) - (729) (683) - - 1,625	- (14,637) - (61) (944) - - 1,724	- (15,289) (15,289) (530) (544) - - 1,789	(15,887)	- (16,407) (16,407) - (67) (501) - - 2,223 -	- (17,401) - (1,075) (3,239) - - 2,453 -	- (18,309) - (6) (858) - - 2,874 -	- (18,618) - (72) (1,072) - - 2,949 -	- (18,988) - (617) (81) - - 3,186	- (19,806) - (7) (759) - - 3,627

Papa rēhia me ngā whenua tāpui | Open spaces, parks and reserves

Statements of Service Performance

What we do

We are responsible for creating an attractive living environment in Te Awa Kairangi ki Tai Lower Hutt. This is seen through the provision, development, maintenance, and protection of open spaces, parks, reserves, sportsgrounds, street gardens, and street trees.

These areas not only enhance the aesthetic appeal of our city but also serve as important venues for recreation, gatherings, and informal social occasions.

Why we do it

Council understands the impact of sport and recreation on the wellbeing of individuals, both physically and psychologically. We actively contribute to the development and maintenance of an extensive reserve network. These reserves not only foster a healthy natural environment but also serve as a platform for bringing people together for social activities. Through sportsgrounds, civic parks, neighbourhood parks, bush reserves, cemeteries, playgrounds, the foreshore, street trees, and gardens, we strive to create a pleasant environment accessible to the entire community.

For example, in Council's bush reserves, we focus on creating connected native habitats that host a diverse range of native species. This collaborative effort aligns with the broader initiatives of entities such as Greater Wellington Regional Council and the Department of Conservation (DOC), collectively contributing to the preservation and enhancement of our natural heritage.

Key performance indicators

Open spaces, parks, and reserves

Performance measure	Target 2025- 26	Target 2026- 27
We provide leisure and recreational opportu	unities to our co	mmunity:
Number of days Council- owned/maintained artificial turf sports fields are closed (due to maintenance issues)	≤ 20 days	≤ 20 days
Number of days Council- owned/maintained grass sports fields are closed (due to maintenance or drainage issues)	s 10 days	≤ 10 days
Resident satisfaction with sports fields	≥ 80%	≥ 80%
Resident satisfaction with parks and reserves	≥ 80%	≥ 80%
Resident satisfaction with playgrounds	≥ 80%	≥ 80%

	Forecast 2025	Annual Plan 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Fo
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Project Description										
Capital projects to meet additional demand										
Reserve Developments	5,450	7,610	2,750	4,450	5,550	300	200	100	50	
Black Creek reserve development	226	-	-	-	-	-	-	-	-	
Capital projects to replace existing assets										
Seats & Bins	65	68	73	77	80	85	88	93	97	
Parks Buildings Capital Renewals	650	1,804	328	677	1,044	140	187	620	1,616	
Avalon Park Pavilion Renewal	-	-		125	-	110	-	74	-	
Parks Hard Surfaces Renewal	852	896	230	1,011	1,071	673	1,193	923	1,324	
Playgrounds	223	235	249	262	276	289	300	315	329	
Petone Wharf	477	6,260	5,500	-	-	-	-	-	-	
Track Renewal	225	114	121	128	134	141	147	154	160	
Parks Signage & Interpretation	33	65	37	71	40	42	43	46	47	1
Playgrounds Korohiwa Bus Barn Renewal	-	926	-	-		-	-	-	• (, ·
	10	29	53	89 500	-	-	-	-		
Hutt Rec Artificial Turf Renewal		-	-	500	-	-	-	- *	10	-
Hutt Rec Sand Carpet Renewal Petone Grandstand Renewal	200	2,800	617			-	-		7	┢
Naenae Bowls Renewal	200	2,800	- 28	305	-	329	-	71	٠- ٠	+
Ricoh Sports Centre Renewal	- '	78	28	258	-	74	55	26		-
Parks & Reserves Drainage Renewals	1	78	- 28	-	-	- '4	1,181		-	1
2 2001 TOO DIGINAGO NOI ISTICIO					I	I	1101		<u> </u>	1
Capital projects to improve level of service					,	,		1	,	
Parks & Gardens Protection Bollards	10	10	11	11	11	13	14	14	15	L
Avalon Park Development	-	-	118		1,447	- 4	144	-	-	\vdash
Car Park Development	-	-	-	250	-		144	-	-	
Wainuiomata Garden Of Remembrance	224	- 41	-		-) ' -	-	-	₩
Jubilee Park Drainage	- 000	41		-		(' ')				-
Meadowbank Reserve Development Belmont	230	- 111	-	125	-	137	-	150	-	-
New Tracks & Track Upgrades Percy Reserve SH2 Development	-	-	- 21	125	- 132	- 13/	144	150	-	1
Valley Floor Review Implementation	-	-	- 21		658	690	144	750	-	-
Mountain Bike Park	54	- 57	- 61	64	67	70	73	750	- 80	┢
Minoh Friendship House Improvements	1	38	14	75	1	41	0	60	-	\vdash
Toilets Upgrade	500	-	-	-/3	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	-	-	-	-	
Naenae Park Changing Rooms	-	-	-	61	-	1,380	-	-	-	H
Sportsville Artificial Playing Surface	-	971	-	1:1	2,631	-	-	3,001	-	\vdash
Memorial Park Synthetic Turf & Changing Rooms	-	-	281	1	-	-	-	-	-	
New Cemetery Development, Akatarawa Road	1,275	-	-*	Θ	-	3,437	-	-	-	t
Decarbonisation Energy Conversion (Parks)	218	222	115	<u> </u>	122	280	-	-	-	t
Taita Cemetery Improvements	-	51	580	-	45	527	-	60	613	t
Percy Secenic Reserve Boardwalk	-	-	137	-	-	-	-	-	-	
Wainuiomata Garden of Remembrance Improvement	-	-		-	45	630	-	-	-	
Parks & Reserve Drainage Improvements	1,080	1,405	1,804	811	1,089	1,363	1,396	320	491	Ī
	-	164	105	109	112	115	-	-	-	
Total	12 005	23,980	13,260	9,397	14,553	10,865	5,311	7,089	4,821	
IOM	12,005	23,960	13,200	9,39/	14,003	10,805	5,311	7,089	4,821	
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Parks & Reserves Security Improvements Total	S									
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	Forecast 2025	Annual Plan 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Fo
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Project Description										
Capital projects to meet additional demand										
Reserve Developments	5,450	7,610	2,750	4,450	5,550	300	200	100	50	
Black Creek reserve development	226	-	-	-	-	-	-	-	-	
Capital projects to replace existing assets										
Seats & Bins	65	68	73	77	80	85	88	93	97	
Parks Buildings Capital Renewals	650	1,804	328	677	1,044	140	187	620	1,616	
Avalon Park Pavilion Renewal	-	-	-	125	-	110	-	74	-	
Parks Hard Surfaces Renewal	852	896	230	1,011	1,071	673	1,193	923	1,324	
Playgrounds	223	235	249	262	276	289	300	315	329	
Petone Wharf	477	6,260	5,500	-	-	-	-	-	-	
Track Renewal	225	114	121	128	134	141	147	154	160	
Parks Signage & Interpretation	33	65	37	71	40	42	43	46	47	
Playgrounds	10	926 29	53	- 89	-	-			-	
Korohiwa Bus Barn Renewal	-	-	- 53	500			-			
Hutt Rec Artificial Turf Renewal Hutt Rec Sand Carpet Renewal	-		617	- 500			-			
Petone Grandstand Renewal	200	2,800	- 017	-	-		-			
Naenae Bowls Renewal	1	2,800	28	305	-	329	-	71	-	
Ricoh Sports Centre Renewal	-	78	29	258	-	74	55	261	-	
Parks & Reserves Drainage Renewals	-	-	-	-	-		1,181	-	-	
							.,			
Capital projects to improve level of service										
Parks & Gardens Protection Bollards	10	10	11	11	11	13	14	14	15	
Avalon Park Development	-	-	118	-	1,447	-	144	-	-	
Car Park Development	- 224	-	-	250	-	-	144	-	-	
Wainuiomata Garden Of Remembrance Jubilee Park Drainage	224	- 41	-	-	-	-	-	-	-	
Jubilee Park Drainage Meadowbank Reserve Development Belmont	230	41		-						
New Tracks & Track Upgrades	230	- 111	-	125	-	137	-	150		
Percy Reserve SH2 Development	-	- ""	21	- 125	132	- 137	144	- 150		
Valley Floor Review Implementation	_	-	-	-	658	690	-	750	-	
Mountain Bike Park	54	57	61	64	67	70	73	76	80	
Minoh Friendship House Improvements	1	38	14	75	1	41	0	60	-	
Toilets Upgrade	500	-	-	-	-	-	-	-	-	
Naenae Park Changing Rooms	-	-	-	-	-	1,380	-	-	-	
Sportsville Artificial Playing Surface	-	971	-	-	2,631	-	-	3,001	-	
Memorial Park Synthetic Turf & Changing Rooms	-	-	281	-	-	-	-	-	-	
New Cemetery Development, Akatarawa Road	1,275	-	-	-	-	3,437	-	-	-	
Decarbonisation Energy Conversion (Parks)	218	222	115	-	122	280	-	-	-	
Taita Cemetery Improvements	-	51	580	-	45	527	-	60	613	
Percy Secenic Reserve Boardwalk	-	-	137	-	-	-	-	-	-	
Wainuiomata Garden of Remembrance Improvement	-	-	-	-	45	630	-	-	-	
Parks & Reserve Drainage Improvements	1,080	1,405	1,804	811	1,089	1,363	1,396	320	491	
Parks & Reserves Security Improvements	-	164	105	109	112	115	-	-	-	
Total	12,005	23,980	13,260	9,397	14,553	10,865	5,311	7,089	4,821	
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For the year ending 30 June	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Foreco
	2025	2026	2027	2028	2029	2030	2031	2032	2033	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$00
REVENUE	1		1							
Rates	-	-	-	-	-	-	-	-	-	-
User charges	1,652	1,806	2,029	2,092	1,992	2,046	2,097	2,148	2,198	2,24
Operating subsidies	-	-	=	-	-	-	-	-	-	-
Operating grants	6	6	6	7	7	7	7	7	7	
Capital subsidies	-	-	=	-	-	-	-	-	-	-
Capital Grants	-	-	=	-	-	-	-	-	-	-
Development & financial contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,0
Vested assets	-	-	=	-	-	-	-	-	-	
nterest earned	-	-	-	-	-	-	-	-	-	حرة
Dividends from CCOs	_	-	-	-	-	-	-	-	(	<u>(J):</u>
Gain/(loss) on disposal of assets	_	-	-	-	-	-	-	-	$\sim$	-
Other revenue	112	115	118	122	125	128	131	135	137	1.
Total revenue	4,770	4,927	5,153	5,221	5,124	5,181	5,235	5,290	5,342	5,3
EXPENDITURE										
Employee costs	1,093	1,099	1,137	1,085	1,112	1,312	1,344	1,378	1,413	1,4
Operating costs	16,737	14,217	14,779	15,392	15,786	16,345	16,870	17,480	18,491	17,1
	1,018	965	986	1,017	1,048	1,108	1,180	1,176	1,174	1,1
Support costs/internal charges										
nterest expenditure	1,324	2,008	2,416	2,657	3,070	3,440	3,434	3,351	3,267	2,9
Depreciation	3,704	4,036	4,368	4,913	5,212	5,601	6,112	6,333	6,567	7,1
Total expenditure	23,876	22,325	23,686	25,064	26,228	27,806	28,940	29,718	30,912	29,9
SURPLUS/(DEFICIT) BEFORE TAX	(19,106)	(17,398)	(18,533)	(19,843)	(21,104)	(22,625)	(23,705)	(24,428)	(25,570)	(24,5
	(11,111)	(,)	(10,222)	(12/2 12)	(=1,12 1)	- (J	(==,:==)	(= 1, 1=2)	(==,===,	(/-
TOTAL CAPITAL EXPENDITURE	12,005	23,980	13,260	9,397	14,554	10,865	5,311	7,089	4,821	3,7
PROSPECTIVE FUNDING REQUIREMENT				N.	6)					
RATES FUNDING REQUIREMENT	(10.100)	(17,000)	(10.500)	(100.40)	(0110.4)	(00.005)	(00.705)	(0.4.400)	(05 570)	(0.15
Surplus/(deficit)	(19,106)	(17,398)	(18,533)	(19,843)	(21,104)	(22,625)	(23,705)	(24,428)	(25,570)	(24,5
Add capital contributions	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,0
Rate funded debt/(debt repayment)	(	(	(	(22.2.2)	- ( )	- ()	- ()	- ()	()	-
Total rates funding requirement	(22,106)	(20,398)	(21,533)	(22,843)	(24,104)	(25,625)	(26,705)	(27,428)	(28,570)	(27,5
LOAN FUNDING REQUIREMENT			1							
Capital to meet additional demand	(5,677)	(7,610)	(2,750)	(4,450)	(5,550)	(300)	(200)	(100)	(50)	-
Capital to improve level of service	(3,592)	(3,071)	(3,246)	(1,445)	(6,358)	(8,683)	(1,916)	(4,432)	(1,198)	(1,7
Capital to replace existing assets	(2,736)	(13,299)	(7,264)	(3,502)	(2,646)	(1,882)	(3,195)	(2,557)	(3,573)	(2,0
Less capital contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,0
Less UHCC capital contribution	_		-	-	-			-	-	
Less depreciation	3,704	4,036	4,368	4,913	5,212	5,601	6,112	6,333	6,567	7,1
Less asset sales		-	-	-	-	-	-	-	-	-
	\ -C	-	-	_	-	_	-	-	-	_
Total loan (funding)/repayment	(5,301)	(16,944)	(5,892)	(1,484)	(6,342)	(2,264)	3,801	2,244	4,746	6,3
	1									
TOTAL FUNDING REQUIREMENT	(27,407)	(37,342)	(27,425)	(24,327)	(30,446)	(27,889)	(22,904)	(25,184)	(23,824)	(21,2
Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	(5,301)	(16,944) (37,342)	(5,892) (27,425)	(1,484)	(6,342) (30,446)	(2,264) (27,889)	3,801	2,244 (25,184)		

# Ngā herengatanga, auahatanga, akoranga me ngā mahi a te rēhia | Connectivity, creativity, learning and recreation

#### **Statements of Service Performance**

#### What we do

Council plays an important role in providing spaces and facilities that serve as hubs for connection, creativity, learning, and enjoyment. Our extensive network of swimming pools, fitness centres, art spaces, and museums form the beating heart of the communities they serve.

Community wellbeing is enhanced through swimming pools, fitness suites, Swim City Swim School, and related programs.

These facilities provide spaces where residents and visitors can recreate, relax, connect, improve fitness and health, build water confidence and the ability to swim, and have fun.

#### Why we do it

Overall, facilities contribute to enhancing cultural life, diversity, and wellbeing. They foster civic pride and promote strong community values. This focus on community strength and resilience ensures a sustainable and prosperous future for our city.

Council focuses on providing high-quality library services, and museums stem from the belief that everyone should access information, knowledge, arts, and culture. By offering these resources, we aim to support and enrich individuals and the broader community.

Recognising the positive impact of recreation, sport, and fitness on people's lives, we ensure the provision of high-quality services at a cost that helps make them accessible for the entire community.

Aquatic and fitness facilities contribute to the wellbeing of our people and vitality of the city by:

- increasing social cohesion and people's sense of belonging and healthy communities that can result from the social interaction that occurs at aquatic facilities.
- providing learn to swim programmes (particularly for children) which is considered a vital public service to promote safety and prevent accidental drowning.

#### Key performance indicators

#### Connectivity, creativity, learning, and recreation

Performance measure	Target 2025- 26	Target 2026- 27
We provide our community with access to a opportunities:	leisure and recr	eational
Number of pools that met visitor number targets.	6 of 6	6 of 6
Number of fitness suite members.	Greater than or equal to previous year	Greater than or equal to previous year
Resident satisfaction with pools.	≥ 80%	≥ 80%
We enable access to arts and culture:	•	

Performance measure	Target 2025- 26	Target 2026- 27
Number of museums that met visitor number targets.	2 of 2	2 of 2
Number of arts and culture programmes delivered at museums.	>200	>200 ; OF
Resident satisfaction with museums.	≥ 80%	≥ 80%

Resident satisfaction wi		Seums	•		00%	<i>\</i>	<i>Y</i> (2)			
				. A	ilei	Forecast				
CONNECTIVITY, CREATIVITY, LEARNING & RECREATION - CAPIT.	AL PROJECTS									
For the year ending 30 June	Forecast 2025	Annual Plan 2026	Forecast 2027	2028	2029	2030	2031	2032	2033	Forecast 2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description										
Capital projects to replace existing assets										
Dowse Carpets and Soft Furnishings Gallery and Office	20	46	-	35	34	115	-	78	-	-
Dowse Office Furniture and Equipment	0	28	27	55	-	75	47	83	-	-
Dowse Museum Renewal	132	356	314	162	8	330	437	65	12	176
Dowse Gallery Lighting	44	-	69	-	85	-	115	-	107	-
Petone Settlers Museum Building & Plant Renewal	4	9	56	54	7	252	10	27	- "	20
Other Pool Projects	4,856	-	-	260	112	393	151	200	111	254
Huia Pool Fitness Suite Equipment Replacement	-	-	-	302	-	-	-	-	341	-
Furniture and Equipment Replacement Programme Libraries	437	62	46	126	49	69	52	140	54	76
Replace Library Shelving	163	123	23	163	56	25	26	26	27	28
Libraries Stock Replacement	680	695	702	644	662	626	641	655	670	684
Huia Pool Boiler Replacement, Hydro/LTS Pool	-	998	-	-	-	-	-	-	-	-
Petone Settlers Museum Exhibition Furniture and Fittings	-	-	-	-	61	-	-	78	-	14
Little Theatre Renewal	28	123	106	121	2	172	85	60	-	77
Petone Library Renewal	1,500	3,520	-	-	-	-	-	-	-	-
Moera Library Renewal	1,352	-	34	9	4	6	4	-	1	9
Eastbourne Pool Renewals	10	20	50	76	5	566	-	52	-	18
Stokes Valley Pool Renewals	43	101	1,620	390	125	379	376	126	33	208
Naenae Pool Renewals	-	-	-	-	-	-	-	-	822	-
Naenae Library Renewal	3	18	29	109	1	65	59	27	0	25
Wainuiomata Library Renewal	24	42	22	226	0	83	1	88	1	28
Capital projects to improve level of service										
Dowse Collection Storage Upgrade	-	-	- 1	-	112	- 1	-	- 1	144	
Dowse New Artworks	54	56	63	65	73	75	83	85	93	95
Dowse Heat Pump	910	-	-	-	-	-	-	-	-	-
Little Theatre Improvements	-	-	103	-	-	-	-	196	-	
Little Theatre Sound and Lighting Improvements	-	67	-	-	-	37	-	-	200	-
McKenzie Pool Renewals	50	142	99	169	13	258	48	77	40	89
Pools Other Improvement Projects	136	138	-	147	-	-	159	163	207	-
Naenae Pool & Fitness Rebuild	8,847	6	-	-	-	-	-	-	-	-
RFID Robotic Returns Sorter	365	-	-	-	-	-	235	-	-	-
Libraries Buildings Improvements	50	51	53	54	56	115	59	60	61	63
Civic Events Centre Improvements	50	99	50	50	252	254	102	897	200	204
Eastbourne Library/Community Hub Building Improvements	28	98	99	27	7	85	1	19	1	33
Naenae Fitness Suite Equipment Purchase	103	-	-	-	-	187	-	-	-	-
Petone Settlers Museum New Lighting and Furnishings	-	-	-	-	-	-	-	-	134	-
Wainuiomata Pool Renewals	19	298	362	67	482	120	152	36,095	25	147
Self Scanning Machines Purchase	-	-	-	-	-	286	-	-	-	-
Stokes Valley Pool Heat Pump	-	-	-	619	-	-	-	-	-	-
Decarbonisation Energy Conversion (Huia Pool)	3,884	-	-	-	-	0	-	-	-	-
Decarbonisation Energy Conversion (Libraries)	490	-	-	-	-	-	-	-	-	-
War Memorial Library Renewal	1	-	3	163	3	8	4	-	1,172	6
								00		
Total	24,281	7,095	3,932	4,094	2,208	4,581	2,844	39,296	4,457	2,253

For the year ending 30 June	2025	Annual Plan 2026	Forecast 2027	2028	Forecast 2029	Forecast 2030	Forecast 2031	2032	Forecast 2033	20
REVENUE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$00
Rates	-	-	-	-	-	-	-	-	-	-
User charges	5,729	6,866	7,092	7,312	7,523	7,726	7,920	8,110	8,299	8,48
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-		-	-	-
Capital Grants	6,750	-	-	-	-	-	=	-	-	-
Development & financial contributions Vested assets	-	-	-	-	-	-	-	-	-	-
vested assets Interest earned	-	-	_	-	-	-	-	-	-	
Dividends from CCOs	_	-	_	-	-	-	-	-		5
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	. ~	\ <u> </u>
Other revenue	1,048	913	890	917	942	967	990	1,013	1,035	1,0
Total revenue	13,527	7,779	7,982	8,229	8,465	8,693	8,910	9,123	9,334	9,5
EXPENDITURE	11.70.4	10147	10.010	10.070	14.000	14.575	14000	15 010	15.000	10.0
Employee costs Operating costs	11,724 8,054	13,147 8,436	13,612 8,666	13,873 8,866	14,220 9,138	14,575 9,402	14,939 9,645	15,313 9,862	15,696 10,101	16,0 10,3
Operating costs Support costs/internal charges	7,432	6,933	6,986	7,048	7,392	7,805	8,159	8,199	8,362	8,6
Interest expenditure	4,989	4,891	4,877	5,116	4,998	5,140	5,086	6,517	6,449	6,0
Depreciation	6,262	7,917	8,129	8,715	8,638	8,786	9,425	9,927	10,496	11,1
Total expenditure	38,461	41,324	42,270	43,618	44,386	45,708	47,254	49,818	51,104	52,2
	(0.1.00.1)	(22 = 4=)	(0.1.000)	(07.000)	(07.001)	(37,015)	(22.244)	(12.227)	(41.774)	(10.7
SURPLUS/(DEFICIT) BEFORE TAX	(24,934)	(33,545)	(34,288)	(35,389)	(35,921)	(37,015)	(38,344)	(40,695)	(41,770)	(42,7
TOTAL CAPITAL EXPENDITURE	24,281	7,095	3,932	4,095	2,208	4,581	2,845	39,296	4,457	2,2
PROSPECTIVE FUNDING REQUIREMENT				N.	O)					
Surplus/(deficit)	(24,934)	(33,545)	(34,288)	(35,389)	(35,921)	(37.015)	(38,344)	(40.695)	(41.770)	(42,7
Add capital contributions	(6,750)	(00,040)	(04,200)	(35,353)	- (55,521)	(07,010)	-	(40,000)	- (41,770)	(42,7.
Rate funded debt/(debt repayment)	-	-	-		-	-	-	-	-	-
Total rates funding requirement	(31,684)	(33,545)	(34,288)	(35,389)	(35,921)	(37,015)	(38,344)	(40,695)	(41,770)	(42,7
LOAN FUNDING REQUIREMENT				)						
Capital to meet additional demand	_	-		-	-	-	-	-	-	_
Capital to improve level of service	(14,986)	(956)	(833)	(1,362)	(997)	(1,425)	(842)	(37,591)	(2,278)	(6
Capital to replace existing assets	(9,295)	(6,139)	(3,099)	(2,733)	(1,211)	(3,156)	(2,003)	(1,705)	(2,179)	(1,6
Less capital contributions	6,750	-	-	-	1	1	1	-	1	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	6,262	7,917	8,129	8,715	8,638	8,786	9,425	9,927	10,496	11,1
Less asset sales	- •-C	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment Total loan (funding)/repayment	(11,269)	822	4,197	4,620	6,430	4,205	6,580	(29,369)	6,039	8,9
3// - p = /										
TOTAL FUNDING REQUIREMENT	(42,953)	(32,723)	(30,091)	(30,769)	(29,491)	(32,810)	(31,764)	(70,064)	(35,731)	(33,

# Kāwanatanga, ko te rautaki me ngā kīwei o te kete | Governance, strategy, and partnerships

#### **Statements of Service Performance**

#### What we do

Council plays a crucial role in local democracy, defined by the Local Government Act (2002), and has two primary objectives.

- Firstly, we are committed to enabling democratic local decision-making.
- Secondly, we are dedicated to promoting the wellbeing of communities through a sustainable development approach.

Our aim is to empower diverse communities to participate actively in local decisions. This is how we ensure democratic processes are upheld and remain accountable to our community.

We provide elected members with the essential support and professional advice they need to make sound decisions for the city. Our dedication to democratic principles isn't just a legal requirement; but a representation of our aspirations for a city that's inclusive and promotes active public involvement.

#### Why we do it

Council's governance activities are driven by a commitment to enhancing the wellbeing of our communities both in the present and for future generations. The Local Government Act (2002) requires us to recognise and respect the principles of the Treaty of Waitangi, emphasising the Crown's responsibility to incorporate these principles. As a result, our partnership with Mana Whenua is essential in meeting our obligations and fostering a city where everyone thrives.

To achieve these goals, we engage in comprehensive governance-related services, strategic planning, policy development, and continuous monitoring and reporting. Our work aims not only to fulfil legal obligations but to create an

inclusive, resilient environment that supports the diverse needs of our community members.

#### Key performance indicators

#### Governance, strategy, and partnerships

Performance measure	Target 2025- 26	Target 2026- 27
Our community is provided with the information was a second	ation they requi	re to
participate in the democratic process:	ol O	
Percentage of Council agendas made	100%	100%
available to the public within statutory	0	
timeframes (four clear working days under		
Council's standing orders).		
Resident satisfaction with access to the	≥ 80%	≥ 80%
decision-making process.		
Residents feel they have enough	≥ 80%	≥ 80%
information to participate in democratic		
process.		

For the year ending 30 June	2025	Annual Plan 2026	Forecast 2027	2028	Forecast 2029	2030	2031	2032	2033	203
REVENUE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$00
Rates	-	-	-	-	-	-	-	-	-	-
User charges	-	-	-	-	-	-	-	-	-	-
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	1	-	-	-	-	ı	-	-
Capital subsidies	-	-	1	-	-	-	-	1	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	C
Dividends from CCOs	-	-	-	-	-	-	-	-		(2):
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	$\sim$	-
Other revenue	-	199	-	-	218	-	-	234	_//- ]	-
Total revenue	-	199	-	-	218	-	-	234	-	-
EXPENDITURE								7	"	
Employee costs	1,388	1,428	1,457	1,493	1,552	1,569	1,608	1,672	1,690	1,73
Operating costs	2,188	2,849	2,215	2,295	3,115	2,407	2,479	3,346	2,577	2,64
Support costs/internal charges	4,612	4,680	4,819	4,885	5,084	5,281	5,425	5,544	5,644	5,76
Interest expenditure	-	-	1	-	-	-		1	-	-
Depreciation	7	7	4	-	-	-	1-1		-	-
Total expenditure	8,195	8,964	8,495	8,673	9,751	9,257	9,512	10,562	9,911	10,14
SURPLUS/(DEFICIT) BEFORE TAX	(8,195)	(8,765)	(8,495)	(8,673)	(9,533)	(9,257)	(9,512)	(10,328)	(9,911)	(10,14
	_	_	_	-		7	_	_	-	
TOTAL CAPITAL EXPENDITURE	-	-	-	-	4	_	-	-	-	-
PROSPECTIVE FUNDING REQUIREMENT					~Ø)					
RATES FUNDING REQUIREMENT				X	11-					
Surplus/(deficit)	(8,195)	(8,765)	(8,495)	(8,673)	(9,533)	(9,257)	(9,512)	(10,328)	(9,911)	(10,14
Add capital contributions	-	-	-	1//	-	-	-	-	-	-
Rate funded debt/(debt repayment)	-	-	-	10.	-	-	-		-	-
Total rates funding requirement	(8,195)	(8,765)	(8,495)	(8,673)	(9,533)	(9,257)	(9,512)	(10,328)	(9,911)	(10,14
LOAN FUNDING REQUIREMENT			K.							
Capital to meet additional demand	=	-		-	-	-	-	-	-	-
Capital to improve level of service	-	-	- <i>Uc</i>	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	<u> </u>	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	<u> </u>	-	-	-	-	-	-	-
Less depreciation	7	7	4	-	-	-	-	-	-	-
Less asset sales	-	-	-	-	-	-	-	-	-	-
										-
		7	4	-	-	-	-	-	-	-
TOTAL FUNDING REQUIREMENT	(8,188)	(8,758)	(8,491)	(8,673)	(9,533)	(9,257)	(9,512)	(10,328)	(9,911)	(10,1
Less rate funded debt repayment Total loan (funding)/repayment TOTAL FUNDING REQUIREMENT	7 (8,188)	- 7 (8,758)	4 (8,491)	(8,673)	(9,533)	(9,257)	- (9,512)	(10,328)	- - (9,911)	

# Ratonga rangatōpū | Corporate Services

r the year ending 30 June  oject Description spital projects to replace existing assets  willon Renewal wic Administration Building Renewal stem Renewal strame and a rather translation of the strategy of th	2025 \$000 33 7 120 532 1,842 111	45 74 61 562 734 12	2027 \$000 27 125 - 527 758	2028 \$000 214 276 - 823	Forecast 2029 \$000	2030 \$000 215 278	\$000 5 164	2032 \$000	Forecast 2033 \$000	2034 \$000
apital projects to replace existing assets willon Renewal ivid Administration Building Renewal stem Renewal rdware – IT Infrastructure untingent Facilities Management Fund sitbrillators tone Clock Tower Renewal	33 7 120 532 1,842	45 74 61 562 734	27 125 - 527	214 276	54	215 278	5 164	1,208	-	\$00
vilion Renewal vic Administration Building Renewal stem Renewal stem Renewal rdware – IT Infrastructure ontingent Facilities Management Fund fibrillators tone Clock Tower Renewal	7 120 532 1,842	74 61 562 734	125 - 527	276	54	278	164		-	
vic Administration Building Renewal stem Renewal ardware – IT Infrastructure onlingent Facilities Management Fund offbrillators tone Clock Tower Renewal	7 120 532 1,842	74 61 562 734	125 - 527	276	54	278	164		-	
stem Renewal rdware – IT Infrastructure nutingent Facilities Management Fund rlibrillators tone Clock Tower Renewal	120 532 1,842	61 562 734	- 527	-	-			167		
ordware – IT Infrastructure ontingent Facilities Management Fund filbrillators tone Clack Tower Renewal	532 1,842 11	562 734	527	- 823	-				320	
ontingent Facilities Management Fund offbrillators ttone Clock Tower Renewal	1,842	734					70	-	-	
ofibrillators tone Clock Tower Renewal	11		758		898	859	946	900	1,371	
tone Clock Tower Renewal		12		781	802	823	843	862	881	
	_	3	24	12	13	26 13	13	14	28	
ipital projects to improve level of service		3	2		'	13			- 1	
(m) n	57	63	54	863	834	905	804	961	532	
her (IT) Projects	5/		54	863	834	905	804	961	532	
cilities Seismic Strengthening phicle Purchase	828	1,772 1,629	747	816	846	1,826	831	901	929	
nicie Purchase	828	204	211	217	846	1,826				
CCTV e Pavilion Improvements	200 126	204 145	211	217	223 109	229	235	240	245	
o r dymori improvements	126	140	-	-	109			-		
tal	3,757	5,303	2,476	4,001	3,781	5,312	3,911	5,254	4,307	ţ
trail Purchase CCTV e Pavillon Improvements  tal	iour,									
HOIL										

2025 \$000 183,622 1,685 - - - - - - - 4,200 104 - 418 190,029	Annual Plan 2026 \$000  209,880 1,796 3,478 106 - 355	2027 \$000 238,844 1,873 	271,804 1,947 - - - - - 3,617	308,769 2,018 - - - - - - - - - - 3,647	349,527 2,086 - - - - - - - - - 3,774	379,936 2,151 - - - - -	2032 \$000 412,990 2,214 - - -	### Process ### 2033 ### \$000  ### 448,920  2,276	487,97 2,33 - - -
183,622 1,685 - - - - - - - - 4,200 104 - 418	209,880 1,796 - - - - - - - 3,478 106	238,844 1,873 - - - - - - - - 3,521	271,804 1,947 - - - - - - - 3,617	308,769 2,018 - - - - - -	349,527 2,086 - - - - -	379,936 2,151 - - - -	412,990 2,214 - - - -	448,920 2,276 - - - -	487,97 2,33 - - - -
1,685 4,200 104 - 418	1,796 - - - - - - - 3,478 106	1,873 - - - - - - - 3,521	1,947 - - - - - - - - - 3,617	2,018 - - - - - -	2,086 - - - - - -	2,151 - - - - -	2,214 - - - - -	2,276 - - - - -	2,33 - - - -
1,685 4,200 104 - 418	1,796 - - - - - - - 3,478 106	1,873 - - - - - - - 3,521	1,947 - - - - - - - - - 3,617	2,018 - - - - - -	2,086 - - - - - -	2,151 - - - - -	2,214 - - - - -	2,276 - - - - -	2,33 - - - -
- - - - - - 4,200 104 - 418	- - - - - - 3,478 106	- - - - - - 3,521	- - - - - - 3,617	- - - - -	- - - - -	- - - -	- - - - -	- - - -	- - -
- - - - 4,200 104 - 418	- - - - - 3,478 106	- - - - 3,521	- - - - 3,617	- - -	- - -	- - -	- - -	-	-
- - - - 4,200 104 - 418	- - - - 3,478 106	- - - - 3,521	- - - - 3,617	- - -	- - -	- - -	- - -	-	-
- - 4,200 104 - 418	- - 3,478 106 -	- - - 3,521	- - - 3,617	- - -	-	-	= -	-	-
- 4,200 104 - 418	- 3,478 106 -	- - 3,521	- - 3,617	<del>-</del>	=	-	-	-	
- 4,200 104 - 418	- 3,478 106 -	- 3,521	- 3,617	-	=				
4,200 104 - 418	3,478 106 -	3,521	- 3,617	-		-			
104 - 418	106		-	3,647	0.774				
104 - 418	106		-	3,047		3,791	3,810	3,762	3,7
- 418	-	110		116	119	122	125	128	3,7
			113	IIO	119	122	125	128	<del>\\\</del>
	355			-				• (3)	•
190,029		366	377	388	398	407	417	459	4
	215,615	244,714	277,858	314,938	355,904	386,407	419,556	455,545	494,6
			10	10		05 1			
17,443	18,931	18,962	19,424	19,909	20,407	20,916	21,439	21,976	22,5
11,870	7,149	6,656	5,478	4,882	4,270	4,196	3,255	2,674	2,3
(34,201)	(32,197)	(32,669)	(33,193)	(34,649)	(36,557)	(38,316)	(38,544)	(39,033)	(40,
4,373	3,612	3,610	3,689	3,731	3,963	3,873	3,944	3,820	3,8
1,097	1,493	1,891	2,320	3,018	3,984	4,604	4,391	4,074	4,4
582	(1,012)	(1,550)	(2,282)	(3,109)	(3,933)	(4,727)		(6,489)	(7,3
	•					1	•		•
189,447	216,627	246,264	280,140	318,047	359,837	391,134	425,071	462,034	502,0
3 757	5 302	2 476	4 002	3 781	5 312	3 911	5 254	4 307	5,4
0,. 0.	0,002	2,470	-1,002	<b>3</b> /3.	5,5.2	0,0	0,20-7	-1,007	•,-
				~V)`					
			~ V						
100 447	216 627	246264	290140	310 047	250 027	201124	425.071	462.024	502,0
109,447	210,027	240,204	200,140	310,047		391,134	420,071		302,0
		-	( / / )	-					
									2,9
236,843	250,083	262,/82	293,624	325,215	368,258	408,986	445,129	4/9,006	504,9
- ()	()		()	()	( )	- ()	()	- ()	
									(3,2
(2,546)	(1,490)	(1,464)	(2,106)	(1,769)	(2,352)	(2,041)	(3,151)	(2,600)	(2,
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1,097	1,493	1,891	2,320	3,018	3,984	4,604	4,391	4,074	4,4
451	210	871	462	503	521	1,122	510	553	5
									(2,9
	,				,				(3,
	(07,000)	(10,202)	(14,704)	(7,420)	(0,220)	(10,007)	(20,411)	(10,002)	(0,
187 238	213 028	246 550	278 920	317 787	359 030	392 949	424 718	462 354	501,
107,200	210,020	240,000	270,020	017,707	000,000	002,040	424,710	402,004	501,
	(34,201) 4,373 1,097 582 189,447 3,757 189,447 - 47,396 236,843	(34,201) (32,197) 4,373 3,612 1,097 1,493 4,512 189,447 216,627 3,757 5,302  189,447 216,627	(34,201) (32,197) (32,669) 4,373 3,612 3,610 1,097 1,493 1,891 189,447 216,627 246,264 3,767 5,302 2,476  189,447 216,627 246,264  3,767 5,302 2,476  189,447 216,627 246,264	(34,201)         (32,197)         (32,669)         (33,193)           4,373         3,612         3,610         3,689           1,097         1,493         1,891         2,320           189,447         216,627         246,264         280,140           3,757         5,302         2,476         4,002           189,447         216,627         246,264         280,140           3,757         5,302         2,476         4,002           189,447         216,627         246,264         280,140           -         -         -         -           47,396         33,456         16,518         13,484           236,843         250,083         262,782         293,624           -         -         -         -           (1,211)         (3,812)         (1,012)         (1,896)           (2,546)         (1,490)         (1,464)         (2,106)           -         -         -         -           -         -         -         -           1,097         1,493         1,891         2,320           451         210         871         462           47,366         (33,456)<	(34,201)         (32,197)         (32,669)         (33,193)         (34,649)           4,373         3,612         3,610         3,689         3,731           1,097         1,493         1,891         2,320         3,018           189,447         216,627         246,264         280,140         318,047           3,757         5,302         2,476         4,002         3,781           189,447         216,627         246,264         280,140         318,047           -         -         -         -         -           47,396         33,456         16,518         18,484         7,168           236,843         250,083         262,782         293,624         325,215           -         -         -         -         -           (1211)         (3,812)         (1,012)         (1,896)         (2,012)           (2,546)         (1,490)         (1,464)         (2,106)         (1,769)           -         -         -         -         -         -           1,097         1,493         1,891         2,320         3,018           451         210         871         462         503	(34,201)         (32,197)         (32,669)         (33,183)         (34,649)         (36,557)           4,373         3,612         3,610         3,689         3,731         3,963           1,097         1,493         1,891         2,320         3,018         3,984           582         (1,012)         (1,550)         (2,282)         (3,109)         (3,933)           189,447         216,627         246,264         280,140         318,047         359,837           3,757         5,302         2,476         4,002         3,781         5,312           189,447         216,627         246,264         280,40         318,047         359,837           -         -         -         -         -         -         -           47,396         33,456         16,518         13,484         7,168         8,421           236,843         250,083         262,782         293,624         325,215         368,258           -         -         -         -         -         -         -           (121)         (3,812)         (1,012)         (1,896)         (2,012)         (2,960)           (2,546)         (1,490)         (1,464) <td< td=""><td>  (34,201)   (32,197)   (32,669)   (33,193)   (34,649)   (36,557)   (85,36)    </td><td>(34,201)         (32,197)         (32,669)         (33,193)         (34,649)         (36,557)         (88,316)         (38,544)           4,373         3,612         3,610         3,689         3,731         3,963         3,073         3,944           1,097         1,493         1,891         2,320         3,018         3,984         4,604         4,391           582         (1,012)         (1,550)         (2,282)         (3,109)         (3,933)         (4,727)         (5,518)           189,447         216,627         246,264         280,140         318,047         359,837         391,134         425,071           3,757         5,302         2,476         4,002         3,781         5,312         3,911         5,254           188,447         216,627         246,264         280,140         318,047         359,837         391,134         425,071           47,396         33,456         16,518         18,464         7,168         8,421         17,852         20,058           236,843         250,083         262,782         293,624         325,215         368,258         408,986         445,129           -         -         -         -         -         -</td><td>(34,201)         (32,197)         (32,669)         (33,193)         (34,649)         (36,557)         (83,316)         (38,544)         (39,033)           4,373         3,612         3,610         3,689         3,731         3,963         3,923         3,944         3,820           1,097         1,493         1,891         2,320         3,018         3,984         4,604         4,391         4,072           582         (1,012)         (1,550)         (2,282)         (3,109)         (3,933)         (4,727)         (5,515)         (6,489)           189,447         216,627         246,264         280,140         318,047         359,837         391,134         425,071         462,034           3,757         5,302         2,476         4,002         3,781         5,312         3,911         5,254         4,307           189,447         216,627         246,264         280,40         318,047         359,837         391,134         425,071         462,034           4,7396         33,456         16,518         13,484         7,168         8,421         17,852         20,058         16,972           236,843         250,083         262,782         293,624         325,215         368,258</td></td<>	(34,201)   (32,197)   (32,669)   (33,193)   (34,649)   (36,557)   (85,36)	(34,201)         (32,197)         (32,669)         (33,193)         (34,649)         (36,557)         (88,316)         (38,544)           4,373         3,612         3,610         3,689         3,731         3,963         3,073         3,944           1,097         1,493         1,891         2,320         3,018         3,984         4,604         4,391           582         (1,012)         (1,550)         (2,282)         (3,109)         (3,933)         (4,727)         (5,518)           189,447         216,627         246,264         280,140         318,047         359,837         391,134         425,071           3,757         5,302         2,476         4,002         3,781         5,312         3,911         5,254           188,447         216,627         246,264         280,140         318,047         359,837         391,134         425,071           47,396         33,456         16,518         18,464         7,168         8,421         17,852         20,058           236,843         250,083         262,782         293,624         325,215         368,258         408,986         445,129           -         -         -         -         -         -	(34,201)         (32,197)         (32,669)         (33,193)         (34,649)         (36,557)         (83,316)         (38,544)         (39,033)           4,373         3,612         3,610         3,689         3,731         3,963         3,923         3,944         3,820           1,097         1,493         1,891         2,320         3,018         3,984         4,604         4,391         4,072           582         (1,012)         (1,550)         (2,282)         (3,109)         (3,933)         (4,727)         (5,515)         (6,489)           189,447         216,627         246,264         280,140         318,047         359,837         391,134         425,071         462,034           3,757         5,302         2,476         4,002         3,781         5,312         3,911         5,254         4,307           189,447         216,627         246,264         280,40         318,047         359,837         391,134         425,071         462,034           4,7396         33,456         16,518         13,484         7,168         8,421         17,852         20,058         16,972           236,843         250,083         262,782         293,624         325,215         368,258

# Ngā whakatau me ngā whakapae o te kawe ratonga

Land Another Content is subject to further content is subject to f Service performance judgements

Ngā rautaki, ngā kaupapa here, me ngā whakapae - Strategies, Law drott, content is subject to further council decisions.

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## Significant forecasting assumptions

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Environmental impacts		3	-00	
The Draft Annual Plan is prepared on the basis that Council services are operating in an environment not impacted directly by any pandemic events like COVID-19.  Specific key assumptions have been made around interest rates, inflation, climate change and insurance costs related to natural disasters below.	Disruption caused by COVID-19 or a similar pandemic will result in changes or closure of Council operations, resulting in reduced revenue or delays in projects.  Wider economic disruption will impact the affordability of rates and levels of non-payment.	C to William	Pandemic events are by nature unanticipated; however any uncertainty will be higher in the short term and decrease over time.	Disruption to Council operations may result in reduced revenue from fees to fund Council activities.  Project delays may result in challenges on delivering project timeframes and budgets.
Inflation	contis			
Annual inflationary increases are based on the annual Local Government Cost Indices (LGCI), as published in the final October 2024	Actual LGCI for the year significantly differs from that included in the budgets.	Moderate	The LGCI estimates used are the forecasts issued by BERL in 2024.	Unanticipated inflationary pressure could arise outside of the forecast LGCI range which is not included in the Draft Annual Plan resulting in

Assumption		Risk		Le	evel of uncertaint	y Reason fo	r the uncertaint	y Financial in uncertainty	npact of the
BERL Report. LGC detailed below.	I for each year is					::'C	1980,	higher costs services or p	
Year	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
LGCI %	2.20%	3.20%	2.90%	2.70%	2.60%	2.50%	2.40%	2.30%	2.10%
Employee cost a	ssumptions				Will.				
3.5% for the first Draft Annual Plai remaining years Council to retain market condition obligations as a accredited empl	n with 2.5% for the This is to enable staff and meet as as well as our	significan projected	I employee costs tly different from costs or vacancy re not realised.	the	oderate	ability to d	ty exists as the attract and retain tated by the arket conditions.	-	· ·

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Growth			:1980.	
Council projections for income from rates revenue include an allowance for growth and inflation. Average growth of 0.9% per annum in the rating base is assumed. This is considered to be a reasonable estimate given population growth forecasts and increases in the number of households in Lower Hutt and Sense Partners data from March 2023. When the next dataset becomes available in March 2025 this assumption will be reviewed.	The actual rates for growth are significantly different from the projected rates of growth.	Moderate  Kit Chiliting!	Uncertainty exists as the projected increases in population and the associated number of houses may not be realised.	Rates of growth that vary significantly from the assumed level will result in unbudgeted financial pressures.
Population growth	della			
The population of the city at the 2018 Census was 104,532. Our current population at the 50 th percentile is estimated at 113,034 (8% increase) and is projected to reach 125,000 around 2033 and 149,760 in 2053. This is based on Sense Partners data from	Population growth rates exceed or are less than forecast.	Moderate	Uncertainty exists as the projected increases in population and the associated number of houses may not be realised.	Rates of growth that vary significantly from the assumed level will result in unbudgeted financial pressures.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
March 2023. When the next dataset becomes available in March 2025 this assumption will be reviewed.			includes.	
Interest rates		,(	-20 ₂₁ .	
The long-term cost of borrowing is assumed to be an average of 5% through the period of the Draft Annual Plan.  Due to the volatility in market conditions this will be reviewed and updated throughout the planning process.	Interest rates and swap rates are significantly different from those budgeted.	Moderate Williams	Council has interest rate swaps in place to minimise the fluctuation of interest rate movements. As debt projections are forecast to increase significantly over the remaining period oof the plan there will be further interest rate swaps to be put in place; there is uncertainty about the future market conditions that will exist.	Higher interest rates provide the ability to earn higher income from cash holdings. Higher interest rates may lead to higher interest cost on debt.  Based on Council's proposed borrowing profile, a 0.1% movement in interest rates will increase/decrease annual interest expense by between \$0.6M to just over \$1.2M per annum across the 9-year period of this plan. The impact of this annual change would translate to an indicative rates impact of around 0.4% - 0.8%.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Natural disasters and insurance costs			:"980,	
Council has comprehensive insurance policies, which are designed to provide substantial, but not total, cover from the financial impact of natural disasters. The level of insurance cover is calculated by extensive loss modelling, which estimates the maximum probable loss.  Council collectively purchases insurance with the Wellington Councils Insurance Group (includes Kāpiti Coast District, Porirua City, Upper Hutt City and Greater Wellington Regional Councils).	The damage exceeds the cover obtained by Council and its ability to fund the repair/reconstruction out of normal budgetary provisions. The cost of insurance increases more than budgeted.	Moderate  City Chilitic Res	The timing or scale of a natural disaster event cannot be predicted.  Should an event occur, there is uncertainty over whether the city is able to recover sufficiently or quickly enough in order to prevent long-term adverse effects on the population or local economy.	The damage exceeds the cover obtained by Council and its ability to fund the repair/reconstruction out of normal budgetary provisions. The cost of insurance increases more than budgeted.
Asset revaluation				
It is Council's policy to assess the carrying value of its revalued assets annually to ensure they do not differ materially from the assets fair value.	Asset revaluations differ from those budgeted; depreciation charges resulting may differ.	Low	Market buoyancy and property pricing influences the value of the property assets. Contract and	A higher level of asset valuation means more depreciation to use to fund asset renewals and some

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Revaluations are carried out every			construction prices	improvements, however this
three years. For further information			influence the value of	is limited by the actual level
see council's accounting policies.			infrastructure assets.	of depreciation funded
Council engaged two valuers to			100	through rates.
independently value various				
significant classes of Council assets		, (		Lower levels of valuation and
in accordance with its accounting		0/		depreciation reduce
policies to support the preparation of		*Vo		Council's ability to fund
the Annual report 30 June 2024. The		coller.		capital from depreciation
valuers finalised the work in October				and place more reliance on
2024. Value of three waters assets in		$O_{Y}$		funding improvements from
particular and depreciation costs		6/2		other funding mechanisms,
have increased significantly as a		<b>3</b>		such as debt or rates.
result. These changes are	. 10'			Depreciation rates are
incorporated into the draft Annual				contained in accounting
Plan 2025- 26. The prospective				policies
Financial Statements currently				
include estimated revaluations	*6/,			
based on indicative information				
received from our valuers as at	cO,			
October 2024. This assumption is	ex. content is subject to			
unchanged from the Long Term Plan	AN .			
2024-34.	70.			

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Asset sales			."980.	
A small amount of asset sales is planned for surplus land following completion of Council projects.	Property prices are higher or lower than the planned sales amount	Moderate Moderate	Market budyancy and property pricing influences the value of the property assets.	A higher sales price would result in a gain on the sale made by the Council. Lower prices would result in greater costs having to be absorbed by rates.
Asset lives		C, KO,		
The estimated useful lives of significant assets will be as shown in the Statement of Accounting Policies. The assets will continue to be revalued every three years. It is assumed that assets will be replaced at the end of their useful life. Ranges in average ages relate to the variability of component parts of assets and changing material and design of assets over time.	Assets wear out earlier or later than estimated.	Moderate-Low	The level of certainty of useful lives of assets ranges across different asset types. Underground assets that are not easily accessible have lower levels of confidence on their current condition and therefore expected remaining useful lives whereas aboveground assets have more certainty on their condition	Depreciation and interest costs would increase if capital expenditure was required earlier than anticipated.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
			assessment and the useful life.	
Asset condition			-ollo	
The condition of the network is expected to improve over the period of the 10 Year Plan.  Assumptions have been made regarding the average useful lives (per assumption around asset lives above) and remaining lives of the asset groups, based on the current local knowledge and experience, asset condition information and historical trends.	Detailed condition assessments for underground three waters assets may reveal that they have aged faster than our theoretical modelling anticipates.	Moderate Kurikkel	By their nature underground assets are not visible and therefore condition information of these assets is not easily obtainable.  In the Draft Annual Plan additional funding continues to be assigned for investigative works to ensure we have a sufficient understanding of our underground assets.	Assets that have aged faste than planned may result in the requirement for renewal work to be brought forward to avoid the impact of asset failures.
Sources of funds	N.			

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Waka Kotahi NZ Transport Agency (NZ	ZTA)		:1 98C/2	
The Waka Kotahi New Zealand	Current funding patterns and	Low	The impact of funding	Any reduction in subsidy
Transport Agency subsidy is 51% for	subsidy percentages may change		priorities on projects may	rate would lead to a
both operating and capital works. For	during the life of the Draft Annual		change criteria based on	reduction in the work
projects not fully subsidised by NZTA,	Plan.	3	new legislation or	programme, reprioritisation
a lower subsidy applies.		1/6/	government priority	of projects or Council having
		st to tutiner	settings.	to fund a higher share of the
Based on the actual funding		601		costs.
approved for the next three years the		, <b>VO</b> ,		
subsidy rates have not changed but				
funding of \$22M has been reduced.				
As a result of this, programmes have	<i></i> (0).	5		
been revised, delayed and stopped	$\sim$			
over the next three years to	<i></i> ''S			
minimise negative financial impacts.				
Fees and charges	Collegi			
Fees and charges are expected to be	Fees and charges do not increase	Low	Funding choices for	Cost increases at a higher
increased at a minimum to cover the	in line with the Revenue and		individual activities lead to	rate than the increases set
costs of operating the activity (in line	Financing policy recovery rates.		lower than required	for fees and charges would
with the Revenue and Financing	<b>`</b>		increases in fees and	result in the need for funding
policy) and factor in rising costs.			charges.	
<u> </u>				

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
			Fees and charges recovery rates are estimated at a point in time and may differ as the year progresses and other overhead costs increase.	from other sources such as rates to cover shortfalls.
Central government funding		cilifle		
Budgets have been prepared including funding from the COVID-19 Response and Recovery Fund for Tupua Horo Nuku (Eastern Bays Shared Path) of \$30M.  Budgets also included funding from the Infrastructure Acceleration Fund of \$99M towards growth wastewater and stormwater projects on the valley floor.	Funding requirements are not met and therefore funding from central government does not eventuate.	Tow.	Receipt of this funding is dependent on continued government support for the scheme, as well as Council meeting specific milestones as the projects are completed.	Any change in the level of grants received would require the funding gap to be made up from borrowing or for projects to reduce in scope.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Level of debt			:1960.	
The Financial Strategy sets limits on net debt* at 250% of total revenue* for the period of the 10 Year Plan. Net interest must be less than 15% of total revenue* and less than 25% of rates revenue.	Higher debt levels lead to higher servicing costs.	Moderate  Moderate	Council's ability to service debt from existing funding sources reduces.	Change in the capital programme, the service levels offered by Council or rates revenue requirements may lead to a change in debt levels.
*as per the Financial Strategy		<i>\$</i> 55		
Climate change	الكوع:	•		
The changing climate will affect the city and Council infrastructure due to a wide variety of climate impacts.	Climate change impacts such as sea-level rise and increased rainfall intensity will impact on the city, including Council infrastructure.  This has flow-on effects, such as capital and operational cost increases to maintain functional infrastructure.	Moderate	In the short to medium term (10–30 years), impacts are relatively certain (e.g., the sea level is rising slowly), but resulting impacts are still fairly limited.	Initiatives to optimise environmental outcomes for Lower Hutt inhabitants may be too expensive to progress in a financially constrained environment; but lack of investment now is very likely to lead to worse outcomes in the future (e.g. reducing emissions quickly comes at

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the
			160	uncertainty
	Social, economic, cultural and		Impacts are less certain in	a cost but can avoid those
	environmental impacts will also		the longer term, but likely	climate impacts that are not
	be felt by residents, businesses		to be more severe.	yet locked in).
	and visitors.	ot to fulfiller	The timing of when climate change impacts will significantly impact the city and Council's infrastructure is relatively uncertain. In addition, if global emissions are not reduced quickly, the scale of impacts is likely to increase beyond those that are already reasonably certain.	Uncertainty of the timing and ultimate scale of impacts will affect the timing and scale of forecast capital and operational expenditure, asset impairment and reduced useful life of infrastructure assets in areas vulnerable to the harm of climate change-related events.
Water Services transition	"x \ CO"			
			-	
The Water Services transition	The delivery model may not be	Low	There is some degree of	Any resulting change may
programme with Council moving to a	Ŭ		uncertainty around the	impact revenue, expenditure
new entity with a Regional Water	not being progressed or may not		nature of this change.	assets and liabilities that
Services Delivery Plan (WSDP) is in				Council presents, however

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
planning with a range of uncertainties that are being work through. It is currently proposed to be effective 1 July 2026.  It is important that investment in the council's water services is continued in the interim and has been included in the Draft Annual Plan. Once the Regional model is further progressed this assumption will be revised and updated to reflect any approved changes.	result in as large finance benefits for Council as envisaged.	ct to further	Journal decre	the activity will continue, led by any new entity created.
FOLING	idit contentis sub			
				<b>89</b>   P a g e

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Capital programme achievability			:"98 ₀ ,	
Our plan largely assumes that the programme can be achieved over the life of the plan with an adjustment to budgets to reflect 75% funding and delivery assumption per year.  Three Waters programme is assumed to be 100% delivered for the first two years of the plan and reverts to 75% delivery per year thereafter.  Council is projecting a significant increase in its capital programme to achieve the outcomes proposed in its Long Term Plan 2024-34.	The planned capital programme is not able to be fully achieved over the life of the Draft Annual Plan.  The increase in demand on contractors to achieve the programme may result in cost increases.	High	While investments have been made in funding resources to support delivery and taking actions alongside our partners to manage the increased expenditure effectively there are risks due to the increase in scale of the capital programme that there is not sufficient contractor availability or internal Council resource to support the delivery of the programme within the timeframes and projected costs included in the Draft Annual Plan.	Delays in projects can result in additional costs, including costs of retaining project staff for longer periods and inflationary impacts.  The additional demand for contractors from the Council and in the region may impact market conditions and increase the cost of obtaining contractor services.

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### **Seaview Marina Limited**

#### **Objectives:**

Council's objective for Seaview Marina Ltd (SML) is for it to own and operate Seaview Marina.

#### Nature and scope of its activities:

Seaview Marina Limited (the Company) is responsible for the operation of the boating facilities and services, the maintenance of infrastructural assets and the development of additional facilities and services as demand dictates.

Council requires SML to own and operate Seaview Marina as a facility for the enjoyment of Te Awa Kairangi ki Tai Lower Hutt community and to support charitable non-profit ventures with a marine focus without compromising its commercial objectives and environmental responsibilities.

#### **Key Performance Indicators**

	// V.		
Key Performance	2025/26	2026/27	Reporting
Indicator	,,63		Frequency
Financial	KO'		
Deliver the total	Achieve 100% of	Achieve 100% of	Six monthly
annual budgeted	total budgeted	total budgeted	
income	income	income	
Deliver the total	Net surplus within	Net surplus within	Six monthly
annual budgeted	budget	budget	
net surplus			
Achieve	0.4%	0.2%	Annually
prescribed rate of			
return on equity			
before tax and			
dividends (1)			
		1	

Manage Capital	Complete within	Complete within	Annually
Expenditure (2)	capital budget	capital budget	
Relationship & Communication			
Client Service & Customer Needs	85% satisfaction in the bi-annual		Bi-Annually
	survey		ions
Special interest	Complete four	Complete four	Four per annum
messages	messages per	messages per	1, 200
	annum	annum	cillo
Meet all	See Section 11 of	See Section 11 of	See Section 11 of
shareholder	the Statement of	the Statement of	the Statement of
reporting deadlines	Intent	Intent	Intent
Risk Management		HOLL	
and Human		<i>'0y</i>	
Resources			
Notifiable health	None	None	Monthly to board
and safety incidents	4183		
Staff Satisfaction	Achieve 85% staff	Achieve 85% staff	Annually
c C	satisfaction	satisfaction	
Marketing			
Implement	Berth occupancy	Berth occupancy	Bi-Monthly
strategy to	equal or greater	equal or greater	
improve	than 83%		
occupancy rates		than 86%	
(3)			

Non- Financial			
NOTI- FINANCIAI			
To provide	Support to at	Support to at	Annually
financial or non-	least three	least three	
financial support	organisations	organisations	
to at least three			c,
charitable (non-			·
profit) ventures			:610
with a marine			il decisions.
focus during any			.100
given financial			
year.		~	
Dudalia la arastit	Danifarra according	()	Di Ammunilia
Public benefit	Perform survey of		Bi-Annually
	public opinion on	*/Co.	
	marina facilities		
	(during third	~0/s	
	quarter)		
Environmental	13/8		
Reduce direct	Using 2024/2025	Implement quick,	Annual carbon
emissions by 50%	analysis identify	low cost, and	footprint report
by 2030, and	the emission	effective changes	provided to HCC
achieve net zero	sources, and	while planning	
emissions by	complete a 5-	continues for	
2050: targets to be	year plan for 50%	major upgrades.	
updated following	emissions	Finalise 3-year	
initial analysis (4)	reduction	emission	
1401		reduction targets	
Fleet and	Equipment or	Equipment or	Annually
equipment	vehicles utilising	vehicles utilising	,
	fossil fuels to be	fossil fuels to be	
	phased out by	phased out by	
	equipment or	equipment or	
	vehicles that are	vehicles that are	
	electric or utilise	electric or utilise	
		1	l

other low carbon	other low carbon	
alternative	alternative	

#### Notes to Performance Measures

- 1. Return on equity is defined as net Surplus / (Deficit) before tax and dividends and excluding losses or gains arising from the revaluation of similar assets within an asset class divided by the opening balance of equity at the start of the year.
- 2. Excludes carry forward of expenses on projects from prior years, unless specifically budgeted for (e.g., where project spans two or more fiscal periods). Refers to the total capital budget.
- 3. March 2022 saw an occupancy high of 89%. More recent wider pricing pressure has seen occupancy decline to 82% in February 2023, where it has hovered since. Occupancy strategies can be expected to return previous high occupancy levels at a gradual rate.
- 4. SML is committed to halving operational emissions by 2030. Presently the composition of SML's carbon footprint is unknown. SML plan to perform analysis in 2024/25 to quantify emissions from individual fossil fuelled vehicles, plant, and equipment. From this baseline, annuals goals can be set, and high emitting machinery can be targeted for replacement through the most commercially viable approach.



## **Urban Plus Limited**

The Urban Plus Group comprises Urban Plus Ltd (UPL), UPL Developments Ltd and UPL Ltd Partnership.

#### **Objectives:**

Council's objective for UPL is for it to own and operate a portfolio of rental housing and develop property in preparation for sale or lease. The company's activities include property development, rental property management, provision of strategic property advice to Council and the purchase of surplus property from Council for development.

#### Nature and scope of its activities:

UPL was established in 2007 as a specialist property company charged with supporting the objectives of Council by providing housing outcomes for Lower Hutt. UPL has managed and invested into its portfolio of social housing since it took ownership of the portfolio from council in 2007. UPL also provides specialist property services and advice to Council and is involved in a range of development activities.

UPL's primary focus has been on delivering social housing for low-income elderly and releasing affordable and market housing for sale. Council's expectation is that UPL continues the delivery of wider housing outcomes and benefits.

#### Key performance indicators:

#### **Rental Housing**

- 1.1 Capital expenditure within budget.
- 1.2 Operational expenditure within budget.

- 1.3 Net Surplus before depreciation and tax and after finance expenses as a proportion of the net book value of residential land and buildings at the start of the year greater than 1.5%.
- 1.4 Tenant satisfaction with the provision of the company's rental housing greater than or equal to 90%.
- 1.5 Percentage of total housing units occupied by predominately low-income elderly⁴ greater than or equal to 80%.
- 1.6 Annual rental increases to be no greater than \$50 per week per unit
- 1.7 Increasing the portfolio size by a minimum of ten units per annum.
- 1.8 Any rental housing units purchased and not already utilising electricity or renewable sources of energy for space heating, water heating, and cooking facilities, shall be converted to utilise only electricity or renewable sources of energy within five years of acquisition.
- 1.9 New rental housing units constructed by UPL to utilise only electricity or renewable sources of energy for space heating, water heating and cooking facilities.

#### **Property Development**

- 1.10 Capital expenditure within budget.
- 1.11 Operational expenditure within budget.
- 1.12 All new developments shall only utilise electricity or renewable sources of energy for space heating, water heating and cooking facilities.
- 1.13 All new housing units (standalone house or townhouse) shall achieve a certified Homestar design rating of at least six stars or equivalent⁵.

⁴ 'Aged 65-plus' in this context relates to an applicant for a residential tenancy, that at the time of application, is able to demonstrate:

that they are eligible for National Super (aged over 65 years – this being subject to review periodically by Central Government);

ii. that they have no other income;

iii. that they do not have cash or assets of such a magnitude that would mean they could make independent accommodation choices.

⁵ The assessment criteria being: Either - an independent review by a certified HCC Homestar Assessor to qualify the design would satisfy and meet the appropriate the Homestar 6 standards for each UPL project -

- 1.14 A pre-tax return of not less than 15% on Development Costs including Margin and Contingency on housing released to market (except where the Board and Shareholder agree otherwise to achieve specified objectives).
- 1.15 Value of divestment to Community Housing Providers (or socially likeminded organisations) set at each project's Development Cost (includes contingency and GST) plus a margin of no greater than 12.5% (except where the UPL Board and Shareholder agree otherwise to achieve specified objectives).
- 1.16 Long term public rental accommodation pre-tax returns at no less than (or equal to) 3.0% after depreciation (delivery of new housing units via UPL development projects). 6.

#### **Professional Property Advice**

1.17 Achieve a market return on additional services provided to the Shareholder.

#### **UPL Developments Limited**

- 1.18 Undertake, negotiate and execute tender and procurement processes for and on behalf of the Partnership and 'parent' company as required.
- 1.19 Facilitate civil and construction contracts for and on behalf of the Partnership and 'parent' company as required.
- 1.20 Facilitate payment of contract progress claims for Board approved contracts as well as payments to other suppliers engaged to provide services or goods to defined development projects.
- 1.21 Should UPLDL be used for future developments, the same performance measures apply as for Property Development (refer above).
- 1.22 Act as General Partner when a Limited Partnership structure is utilised for development projects.

Or, via a formal registration and certification process via NZGBC. The decision on which option to utilise is at the discretion of UPL officers in terms of financial impact to projects on a case-by-case basis.

⁶ Returns are specific to each project's (Board Approved) business case where long term market rentals are developed. Future rents are set as per independent annual review.

## **Wellington Water Limited**

#### **Objectives:**

Wellington Water Ltd (WWL) fully manages, under contract, drinking water, wastewater and stormwater (Water services) for Hutt City Council. It provides safe and environmentally sustainable services to Council with a focus on contracted service delivery for the operation, maintenance and ongoing development of drinking water, stormwater and wastewater assets and services, and asset management planning. WWL operates as a business on a non-profit basis.

#### Nature and scope of its activities:

WWL manages the Three Waters networks through a pool of expert staff and resources available to the region. Shareholding councils are Lower Hutt, Wellington, Porirua and Upper Hutt City Councils, along with the South Wairarapa District Council. WWL also manages the bulk water assets for the Greater Wellington Regional Council

#### **Performance measures**

WWL provides a reliable water supply, wastewater and stormwater management service to Council. Its key performance measures for each of the Three Waters activities are outlined in section two of the plan.

## Hō mātou pūtea - Our finances

Edmardt. Contentis subject to further council decisions.

# Draft Funding Impact Statements including rates for 2025-26

Tauākī pāpātanga tāhua āpiti atu ki ngā tāke kaunihera 2025-26 Funding impact statements including 2025-26 rates

#### **Section A: Introduction**

This Draft Funding Impact Statement includes full details of how rates are calculated. It should be read in conjunction with Council's Revenue and Financing Policy (see 10-Year Plan 2024), which sets out Council's policies in respect of each source of funding.

# Summary of funding mechanisms and indication of level of funds to be produced by each mechanism

The Whole of Council Funding Impact Statement sets out the sources of funding to be used for 2025–26 and for subsequent years, the amount of funds expected to be produced from each source, and how the funds are to be applied. Details of user charges and other funding sources, and the proportion applicable to each activity, are included in Council's Revenue and Financing Policy which is included in the 10-Year Plan. Charges include GST unless otherwise noted.

#### Uniform annual general charge

Council has not set a uniform annual general charge (UAGC) for 2025-26

# Definition of separately used or inhabited part

For the purposes of any targeted rate set as a fixed amount per separately used or inhabited part (SUIP) of a rating unit, a SUIP is defined as:

Any part of the rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement.

At a minimum, the land or premises intended to form the SUIP of the rating unit must be capable of actual habitation, or actual use by persons for purposes of conducting a business.

For the avoidance of doubt, a rating unit that has only one use (i.e., it does not have separate parts or is vacant land) is treated as being one SUIP of a rating unit.

# Section B: Rates for year

For 2025-26, and for subsequent years, Council will set the following rates.

#### a. Water supply rate

A targeted rate will be set to meet the net operating costs of water supply and reticulation in the city. Lump sums will not be invited in respect of this rate. Council has set the targeted rate for water supply on the basis of the following factors:

- a charge per SUIP of a rating unit that is connected to the water reticulation system and is not metered
- a charge of 50 per cent of the above charge per SUIP of a rating unit that is not connected to but is able to be connected to the water reticulation system
- a charge per rating unit that is connected to the water reticulation system and contains more than one SUIP, where a water meter has been installed to measure the total water consumed provided that:
  - rating units situated within 100m of any part of the water reticulation network are considered to be able to be connected (i.e., serviceable)
  - > rating units that are not connected to the system, and that are not able to be connected, will not be liable for this rate
  - where the owner of a rating unit with more than one SUIP has installed a water meter to measure the total water consumed, the owner will be liable to pay for water consumed as measured by the meter as set out in Council's Fees and Charges.

The proposed charges for the 2025-26 rating year are as follows:

Category	Charge
Connected and unmetered	\$886.00 per SUIP
Serviceable but not connected	\$443.00 per SUIP
Connected and metered	\$886.00 per rating unit

#### b. Wastewater rate

A targeted rate will be set to meet the net operating costs of wastewater collection, treatment and disposal within the city. Lump sums will not be invited in respect of this rate.

Council will set the targeted rate for the wastewater function on the basis of the following factors:

 a charge per SUIP of a rating unit for all rating units connected to the wastewater system

 for rating units in the commercial categories, an additional charge of 50 per cent of the full charge for the second and each subsequent WC or urinal connected to the wastewater system from each rating unit

# provided that:

 no charge is made to any rating unit not connected to the wastewater system.

The proposed charges for the 2025-26 rating year are as follows:

Category	Charge
Connected - SUIP	\$877.00 each
For commercial rating units in the CMC, CMS,	\$438.50 each
and UTN categories - second and each	
subsequent WC or urinal from each rating unit	

## c. Recycling collection targeted rate

A targeted rate will be set to meet 100 per cent of the costs of the recycling collection service. Lump sums will not be invited in respect of this rate.

For rating units in the Residential and Rural differential categories, the targeted rate will be set as a fixed amount per SUIP of each serviceable rating unit.

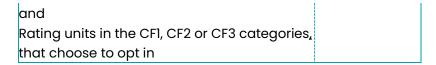
For Community Education facility rating units (those rating units that are 100% Non-Rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act) and rating units in the CFL CF2, or CF3 differential categories, ratepayers will be able to opt in to receive the recycling service. The targeted rate will be set as a fixed amount per SUIP of each rating unit that receives this service.

Rating units in the Residential and Rural differential categories that are not able to be serviced by the system will not be liable for this rate. This could include:

- land that does not have improvements recorded
- land with a storage shed only
- land that cannot receive the service due to inaccessibility, as determined by the Council.

The proposed charge for the 2025-26 rating year is as follows:

Category	Charge per
	SUIP
Rating units in the Residential and Rural	\$130.00
categories that can be serviced; or	
Community Education Facilities	



#### d. Refuse collection targeted rate

A targeted rate will be set to meet 100 per cent of the costs of the rubbish collection service. Lump sums will not be invited in respect of this rate.

Rating units in the Residential and Rural differential categories that are not able to be serviced by the system will not be liable for this rate. This could include:

- land that does not have improvements recorded
- land with a storage shed only
- land that cannot receive the service due to inaccessibility as determined by the Council.

For Community Education facility rating units (those rating units that are 100% Non-Rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act) and rating units in the CF1, CF2, or CF3 differential categories, ratepayers will be able to opt in to receive the refuse collection service.

The rate is set on a differential basis, based on provision or availability of the service.

The targeted rate will be set per SUIP based on extent of provision of service on each serviced rating unit as follows: Community Education Facility (those rating units that are 100% Non-Rateable under schedule 1 clause 6 of the Local Government (Rating) Act), CF1, CF2 and CF3 differential categories.

The targeted rate will be set per SUIP based on extent of provision of service on each rating unit able to be serviced in the Residential and Rural differential categories.

The standard refuse service includes one 120-litre bin (or equivalent). Rating units can opt to use an 80-litre or 240-litre bin instead of the standard service. Rating units in the Residential and Rural differential categories that are able to be serviced but opt not to be, will be rated at the charge applying to the 80-litre bin.

The proposed charges for the 2025-26 rating year are as follows:

Category	Provision or	Per SUIP	
	availability		

Residential, Rural, Community Education Facility, CF1, CF2 and	80 Litre or equivalent	\$153.00
CF3 rating units	100 Litura au	<b>#000.00</b>
Residential, Rural, Community	120 Litre or	\$222.00
Education Facility, CF1, CF2 and CF3 rating units	equivalent	
Residential, Rural, Community	240 Litre or	\$444.00
Education Facility, CF1, CF2 and	equivalent	
CF3 rating units		
Residential and Rural rating	Able to be serviced	\$153.00
units	but not serviced	

# e. Green waste collection targeted rate

A targeted rate will be set to meet 100 per cent of the costs of the green waste collection service. Lump sums will not be invited in respect of this rate.

For Community Education facility rating units (those rating units that are 100% Non-Rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act, and rating units in the CF1, CF2, CF3, Residential and Rural differential categories, ratepayers will be able to opt in to receive the green waste service. The targeted rate will be set as a fixed amount per SUIP of each rating unit that receives this service.

The proposed charge for the 2025-26 rating year is as follows:

Category	Charge per
Provision of service determined by those that	\$120.00
choose to opt in	

# f. Jackson Street Programme rate

A targeted rate, based on the capital value of each rating unit, will be set to raise revenue from rating units in the Commercial Suburban category and with a frontage to Jackson Street, Petone, between Hutt Road and Cuba Street. The revenue raised from this rate will be applied to meet the costs of the Jackson Street Programme, a community-based initiative to help reorganise and revitalise commercial activities in Jackson Street. Lump sums will not be invited in respect of this rate.

The proposed charge for the 2025-26 rating year is as follows:

Category	Charge	
		105   P a g e

Rating units (or part thereof) in the	0.0006773
Commercial Suburban category having	cents per
frontage to Jackson Street, Petone, between	\$ of capital
Hutt Road and Cuba Street	value

# g. General rate

A general rate will be set:

- · to meet the costs of Council activities, other than those detailed above
- based on the capital value of each rating unit in the city
- on a differential basis, based on the use to which the land is put and its location.

#### Section C: Differential rating details

Each rating unit (or part thereof) is allocated to a differential rating category (based on land use and location) for the purpose of calculating the general rate and some targeted rates. Set out below are the definitions used to allocate rating units to categories, together with details of the differential rating relationships between each category of rating unit for the purposes of setting and assessing the general rate.

# **Definition of rating categories:**

(	Category	Description			
	×, c	All land that is: used for residential purposes, excluding land categorised as rural; or used or set aside for reserve or recreational purposes (other than East Harbour Regional Park); and not otherwise categorised in the Definition of Rating Categories table			
<		All land located in the Rural zone in the Council's operative District Plan, excluding land categorised as : Community Facilities; Commercial Suburban; Utility Networks.			
	Central (CMC)	All land used for commercial and/or industrial purposes, and located within the Central Commercial Area as defined in the Council's operative District Plan, excluding land categorised as: Community Facilities;			

	Utility Networks.
Commercial Suburban (CMS)	All land used for commercial and/or industrial purposes, excluding land categorised as: Community Facilities; Commercial Central; Utility Networks.
Utility Networks (UTN)	All land comprising all or part of a utility network.
Community Facilities 1 (CF1)	All land that is: 100% non-rateable in terms of the Local Government (Rating) Act 2002, Schedule 1, Part 1 50% non-rateable in terms of the Local Government (Rating) Act 2002, Schedule 1, Part 2.
Community Facilities 2 (CF2)	All land occupied by charitable trusts and not-for-profit organisations that either: use the land for non-trading purposes for the benefit of the community; or would qualify as land that is 50% non-rateable in accordance with Part 2 of Schedule 1 of the Local Government (Rating) Act 2002 if the organisation did not have a liquor licence.
Community Facilities 3 (CF3)	All land occupied by not-for-profit community groups or organisations whose primary purpose is to address the needs of adult members for entertainment or social interaction, and which engage in recreational, sporting, welfare or community services as a secondary purpose

For the purposes of these definitions:

- Rating units that have no apparent land use (or where there is doubt as to the relevant use) will be placed in a category which best suits the activity area of the property under the District Plan.
- Rating units that have more than one use will be 'divided' so that each part may be differentially rated based on the land use of each part.

For the avoidance of doubt, 'commercial purposes' includes rating units used:

- as a hotel, motel, inn, hostel or boarding house
- primarily as licensed premises
- as a camping ground

- as a convalescent home, nursing home, rest home or hospice operating for profit
- as a fire station
- by a government, quasi-government or local authority agency for administration or operational purposes
- as an establishment similar to any of the kinds referred to above, except to the extent that any such rating unit is non-rateable land in terms of the Local Government (Rating) Act 2002.

A 'utility network' includes:

- a gas, petroleum or geothermal energy distribution system
- an electricity distribution system
- a telecommunications or radio communications system
- a wastewater, storm water or water supply reticulation system.

•

Subject to the right of objection set out in section 29 of the Local Government (Rating) Act 2002, it shall be at the sole discretion of Council to determine the use or primary use of any rating unit in the city.

# Relationships of differential categories

The general rate payable on each category of property is expressed as a rate in the dollar of capital value.

The general rate will be apportioned between residential, commercial and utility categories based on a percentage applied to each category group.

The percentage to be applied to each category group for the three years from 2025-26 are agreed following the completion of step two of the section 101(3) funding needs analysis process (which is designed to allow the Council to apply its judgement on the overall impact of the allocation of liability for revenue needs on the current and future social, economic, environmental and cultural wellbeing of the community).

The percentages to be applied under the policy are as follows (including 2024-25 as a comparator):

Rating category	2024-25	2025-26 onwards
	percentage	percentage
Residential	60%	60%
Commercial Central	7.7%	7.7%
Commercial Suburban	25.4%	25.4%
Utility Networks	5.6%	5.6%

The following table sets out the proposed differential factors that Council intends to apply across all differential categories in 2025-26 to give effect to the approach. The proposed general rate differentials and charge per dollar of capital value are:

Category	egory 2025-26	
	Differential	capital value
Residential	1.000	0.280455 cents
Rural	0.747	0.209500 cents
Commercial Central	3.597	1.008927 cents
Commercial Suburban	2.862	0.802696 cents
Utility Networks	3.441	0.965066 cents
Community Facilities 1	0.500	0.140227 cents
Community Facilities 2	0.500	0.140227 cents
Community Facilities 3	2.344	0.657386 cents

# Section D: Other information

# Summary of revenue required by differential group in 2025-26

Differential group	Total rates by category	Proportion of total
Differential group	2025-26 \$000 GST inclusive	rates
Residential	180,772	72.4%
Rural	1,498	0.6%
Utility Networks	8,489	3.4%
Commercial Central	12,734	5.1%
Commercial Suburban	43,695	17.5%
Community Facilities 1	250	0.1%
Community Facilities 2	499	0.2%
Community Facilities 3	250	0.1%
Services only	1,498	0.6%
Total rates set	249,685	100%

# Summary of total revenue required from 2025-26 rates

Rate	Amount (inclusive of GST) \$000	Amount (exclusive of GST) \$000
General Rate	151,323	131,585
Targeted Rates:	· -	
Water Supply	39,456	34,310
Wastewater	41,516	36,101
Jackson Street	200	174

Total rate revenue	249,685	217,117
Green waste	724	630
Recycling	5,738	4,990
Refuse	10,727	9,328

Note: The total rate revenue includes rates charged on Council-owned properties, rate refunds and rate remissions.

# Rates instalment details

The rates above are payable in six equal instalments on the following dates:

Instalment number	Due date
One	20 August 2025
Two	20 October 2025
Three	20 December 2025 🦰 💛
Four	20 February 2026
Five	20 April 2026
Six	20 June 2026

## Penalties on unpaid rates

The Council resolves, pursuant to sections 57 and 58 of the Local Government (Rating) Act 2002, except as stated below*, that:

- a. A penalty of 10 per cent will be added to the amount of any instalment remaining unpaid by the relevant due date above.
- b. A penalty of 10 per cent will be added to the amount of any rates assessed in previous years remaining unpaid on 4 July 2025. The penalty will be added on 21 August 2025.
- c. A further penalty of 10 per cent will be added to the amount of any rates to which a penalty has been added under b) above and which remain unpaid on 23 February 2026.

*No penalty shall be added to any rate account if:

- A direct debit authority is in place for payment of the rates by regular weekly, fortnightly or monthly instalments, and payment in full is made by the end of the rating year.
  - Any other satisfactory arrangement has been reached for payment of the current rates by regular instalments by the end of the rating year.

# **Rating base**

Based on the projected increase of 0.9 per cent in the rating base each year, the following table shows the projected number of rating units in the city as at 30 June:

2024	Estimated
	2025
42,915	43,283

The following table shows the projected capital and land value as at 30 June 2025:

Land value	Capital value
\$25,670,840,200	\$41,862,232,700

# Examples of rates on a range of typical properties

The examples below show how a range of properties are affected by the proposed rates for 2025-26

Property Category	Rateable	2024-25	2025-26	\$ Change
	value as at 1	rates	rates	amount
	July 2025			
Average Residential	\$815,000	\$3,910	\$4,401	\$491
Average Commercial Central	\$2,350,000	\$22,994	\$25,911	\$2,917
Average Commercial Suburban	\$2,418,000	\$19,425	\$21,611	\$2,185
Average Rural (no services)	\$1,247,000	\$2,694	\$2,964	\$270
Utilities	\$3,262,068	\$28,467	\$31,481	\$3,014

Property	Rateable	General	Water	Wastewat	Rubbish	Total
category	value as at	rate		er	and	
	1 July 2025				recycling	
	\$	\$	\$	\$	\$	\$
Residential	\$600,000	\$1,683	\$886	\$877	\$352	\$3,798
Residential	\$800,000	\$2,244	\$886	\$877	\$352	\$4,359
Residential	\$1,000,000	\$2,805	\$886	\$877	\$352	\$4,920
Residential	\$1,200,000	\$3,365	\$886	\$877	\$352	\$5,480
Residential	\$1,400,000	\$3,926	\$886	\$877	\$352	\$6,041
Residential	\$1,600,000	\$4,487	\$886	\$877	\$352	\$6,602
Commercial	\$700,000	ΦE 640	<b>#006</b>	¢1 216	<b>60</b>	¢7,000
Suburban		\$5,619	\$886	\$1,316	\$0	\$7,820
Commercial	\$1,200,000	<b>¢</b> 0 622	\$886	\$1,316	<b>¢</b> 0	¢11 024
Suburban		\$9,632	φ000	का,उ१७	\$0	\$11,834

Property	Rateable	General	Water	Wastewat	Rubbish	Total
category	value as at	rate		er	and	
	1 July 2025				recycling	
	\$	\$	\$	\$	\$	\$
Commercial	\$2,400,000	\$19,265	\$886	\$1,316	\$0	\$21,466
Suburban		\$19,203	φοου	\$1,510	φυ	φ21,400
Commercial	\$10,000,000	\$80,270	\$886	\$1,316	\$0	\$82,471
Suburban		\$60,270	φοου	\$1,510	φυ	φ02,47 1
Commercial	\$800,000	\$8,071	\$886	\$1,316	\$0	\$10,273
Central		φο,υ/ 1	φοου	\$1,510	φυ	\$10,273
Commercial	\$1,300,000	\$13,116	\$886	\$1,316	\$0	\$15,318
Central		ψ13,110	φοσο	ψ1,510	760	φ15,516
Commercial	\$2,400,000	\$24,214	\$886	\$1,316	\$0	\$26,416
Central		ΨΖΨ,Ζ ΙΨ	ψοσο	Ψ1,510	(), _{\$0}	Ψ20,410
Commercial	\$10,000,000	\$100,893	\$886	\$1,316	\$0	\$103,094
Central		Ψ100,093	ψοσο		ΨΟ	ψ103,09 <del>4</del>
Commercial	\$282,000,00			A U		
Central	0	\$2,845,174	\$12,847	\$24,118	\$0	\$2,882,138
(Queensgate)				77.		
Utility Networks	\$3,000,000	\$28,952	\$0	\$0	\$0	\$28,952
Rural	\$800,000	\$1,676	<b>×O</b> \$0	\$0	\$352	\$2,028
Rural	\$1,000,000	\$2,095	\$0	\$0	\$352	\$2,447
Rural	\$1,250,000	\$2,619	\$0	\$0	\$352	\$2,971
Rural	\$2,500,000	\$5,237	\$0	\$0	\$352	\$5,589
Community	\$663,118	\$168,432	\$886	\$1,316	\$0	\$170,633
Facilities 1	•	\$100,452	φοου	\$1,510	φυ	\$170,033
Community	\$1,396,351	\$78,196	\$886	\$1,316	\$0	\$80,397
Facilities 2	*Ol	φ <i>1</i> ο, 190	φοου	का,उ16	<b>Ф</b> О	φου,397
Community	\$3,371,667	\$1,304,835	\$886	\$1,316	\$0	\$1,307,037
Facilities 3	رن,	ψ1,504,055	φυσου	φ1,510	Φ0	ψ1,307,037

LK.	, 0					
Residential suburbs: average	Rateable value as at 1 July 2025	General rate	Water	Waste water	Rubbish & Recycling	Total
rateable value	\$	\$	\$	\$	\$	\$
Alicetown	899,500	\$2,523	\$886	\$877	\$352	\$4,638
Avalon	760,000	\$2,131	\$886	\$877	\$352	\$4,246
Belmont	972,500	\$2,727	\$886	\$877	\$352	\$4,842
Boulcott	922,500	\$2,587	\$886	\$877	\$352	\$4,702
Days Bay	1,294,500	\$3,630	\$886	\$877	\$352	\$5,745
Eastbourne	1,217,800	\$3,415	\$886	\$877	\$352	\$5,530
Epuni	834,900	\$2,342	\$886	\$877	\$352	\$4,457
Fairfield	818,300	\$2,295	\$886	\$877	\$352	\$4,410

Residential suburbs:	Rateable value as at 1	General rate	Water	Waste water	Rubbish & Recycling	Total
average	July 2025			water	Recycling	
rateable value	\$	\$	\$	\$	\$	\$
Harbour View	912,100	\$2,558	\$886	\$877	\$352	\$4,6
Haywards	632,500	\$1,774	\$886	\$877	\$352	\$3,8
Hutt Central	1,080,800	\$3,031	\$886	\$877	\$352	\$5,1
Kelson	879,600	\$2,467	\$886	\$877	\$352	\$4,5
Korokoro	1,023,900	\$2,872	\$886	\$877	\$352	\$4,9
Lowry Bay	1,661,600	\$4,660	\$886	\$877	\$352	\$6,7
Manor Park	896,400	\$2,514	\$886	\$877	\$352	\$4,6
Maungaraki	932,800	\$2,616	\$886	\$877	\$352	\$4,7
Melling	766,900	\$2,151	\$886	\$877	\$352	\$4,2
Moerā	648,200	\$1,818	\$886	\$877	\$352	\$3,9
Naenae	659,200	\$1,849	\$886	\$877	\$352	\$3,9
Normandale	896,200	\$2,513	\$886	\$877	\$352	\$4,6
Petone	950,800	\$2,667	\$886	\$877	\$352	\$4,7
Point Howard	1,185,100	\$3,324	\$886	\$877	\$352	\$5,4
Stokes Valley	648,800	\$1,820	\$886	\$877	\$352	\$3,9
Taitā	661,400	\$1,855	\$886	\$877	\$352	\$3,9
Wainuiomata	630,100	\$1,767	\$886	\$877	\$352	\$3,8
Waiwhetū	802,800	\$2,251	\$886	\$877	\$352	\$4,3
Waterloo	887,700	\$2,490	\$886	\$877	\$352	\$4,6
Woburn	1,283,900	\$3,601	\$886	\$877	\$352	\$5,7
York Bay	1,128,100	\$3,164	\$886	\$877	\$352	\$5,2
EOTHAIOTH	1,283,900 1,128,100					

3 2027 \$000 	2028 \$000 - 45,375 - 7,800 - 137 53,312 41,925 11,204 648 - 53,777 (465) - 3,828 83,868 - - - - - - - - - - - - - - - - - -	2029 \$000 - 52,181 - 8,032 - 141 <b>60,354</b> 43,198 14,815 647 - 58,660 1,694	2030 \$000 - 60,008 - 8,276 - 145 68,429 44,830 17,111 670 - 62,611 5,818	2031 \$000 - 69,009 - 8,543 - 148 77,700 46,712 18,454 718 - 65,884 11,816	2032 \$000 - 79,361 - 8,605 - 152 88,118 47,437 18,411 705 - 66,553 21,565	2033 \$000 - 91,039 - 8,838 -3 155 100,032 48,787 18,631 721 - 68,139 31,893	88 55 52 87 87 89 88 8 8 8 8 8 8 8 8 8 8 8 8 8 8
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39,456	45,375 - 7,800 - 137 53,312 41,925 11,204 648 - 53,777 (465) - 3,828 83,868	52,181 - 8,032 - 141 60,354 43,198 14,815 647 - - 58,660 1,694	60,008 - 8,276 - 145 68,429  44,830 17,III 670 - 62,611  5,818	69,009 - 8,543 - 148 77,700  46,712 18,454 718 65,884  11,816	79,361 - 8,605 - 152 88,118 47,437 18,411 705 - 66,553 21,565 - 3,876 9,850	91,039 - 8,838 - 155 100,032 48,787 18,631 721 - 68,139 31,893 - 3,734 (285) -	8 8 55 5 12 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
39,456	45,375 - 7,800 - 137 53,312 41,925 11,204 648 - 53,777 (465) - 3,828 83,868	52,181 - 8,032 - 141 60,354 43,198 14,815 647 - - 58,660 1,694	60,008 - 8,276 - 145 68,429  44,830 17,III 670 - 62,611  5,818	69,009 - 8,543 - 148 77,700  46,712 18,454 718 65,884  11,816	79,361 - 8,605 - 152 88,118 47,437 18,411 705 - 66,553 21,565 - 3,876 9,850	91,039 - 8,838 - 155 100,032 48,787 18,631 721 - 68,139 31,893 - 3,734 (285) -	8 8 55 5 12 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
7,466 133,3 47,055  39,812 7,663 612 48,087  (1,032)  3,819 53,019	-7,800 -137 53,312 41,925 11,204 648 -53,777 (465)	- 8,032 - 141 60,354 43,198 14,815 647 - 58,660 1,694	- 8,276 - 145 68,429  44,830 17,111 670 - 62,611  5,818			-8,838 -100,032 -100,032 -18,631 -721 -68,139 -3,734 (285)	8 8 55 5 12 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
7,466 - 133 47,055 39,812 7,663 612 - 48,087 1,032) 1,032)	7,800	- 141 60,354 43,198 14,815 647 - 58,660 1,694	8,276 - 145 68,429 44,830 17,III 670 - 62,611 5,818	8,543 -1 148 77,700 46,712 18,454 718 - 65,884 11,616	8,605 - 152 88,118 47,437 18,411 705 - 66,553 21,565 - 3,876 9,850	8,838 - 155 100,032 48,787 18,631 721 - 68,139 31,893	37 37 37 37 37 37 37 37 37 37 37 37 37 3
39,812 7,663 612 - 48,087 3,819 53,019	-137 53,312 41,925 11,204 648 - 53,777 (465)	- 141 60,354 43,198 14,815 647 - 58,660 1,694	-145 68,429 44,830 17,111 670 - 62,611 5,818	-148 77,700 46,712 18,454 718 - 65,884 11,816	-152 88,118 47,437 18,411 705 - 66,553 21,565	-155 100,032 48,787 18,631 721 - 68,139 31,893	37 37 37 37 37 37 37 37 37 37 37 37 37 3
47,055  39,812 7,663 612 - 48,087  (1,032)  - 3,819 53,019	41,925 11,204 648 - 53,777 (465)	43,198 43,198 14,815 647 - 58,660 1,694 - 3,769 71,812 - -	44,830 17,111 670 - 62,611 5,818	77,700  46,712 18,454 718 65,884  11,816	47,437 18,411 705 - 66,553 21,565	100,032 48,787 18,631 721 - 68,139 31,893 - - 3,734 (285)	37 37 39 39 33 3
39,812 7,663 612 - 48,087 1,032) 1,032) 3,819 53,019	41,925 11,204 648 - 53,777 (465)	43,198 14,815 647 - 58,660 1,694 - 3,769 71,812 - -	44,830 17,111 670 - 62,611 5,818	46,712 18,454 718 - 65,884 11,816	47,437 18,411 705 - 66,553 21,585 - 3,876 9,850 -	48,787 18,631 721 - 68,139 31,893	99
7,663 612 - 48,087 (1,032) - 3,819 53,019 - -	11,204 648 - 53,777 (465) - 3,828 83,868 - -	14,815 647 - 58,660 1,694 - 3,769 71,812 - -	17,III 670 - 62,611 5,618 - 4,446 28,646	18,454 718 - 65,884 11,816	18,411 705 - 66,553 21,565 - 3,876 9,850 - -	18,631 721 - 68,139 31,893 - 3,734 (285) -	31 21 39 33
7,663 612 - 48,087 (1,032) - 3,819 53,019 - -	11,204 648 - 53,777 (465) - 3,828 83,868 - -	14,815 647 - 58,660 1,694 - 3,769 71,812 - -	17,III 670 - 62,611 5,618 - 4,446 28,646	18,454 718 - 65,884 11,816	18,411 705 - 66,553 21,565 - 3,876 9,850 - -	18,631 721 - 68,139 31,893 - 3,734 (285) -	31 21 39 33
612	- - - 3,828 83,868 - -	647 - 58,660 1,694 - 3,769 71,812 - -	670 - 62,611 5,818 - 4,446 28,646 - -	718 - 65,884 11,816 - 4,154 20,840	705 - 66,553 21,565 - 3,876 9,850 - -	721 - 68,139 31,893 - 3,734 (285) -	9 3
- 48,087 (1,032) - 3,819 53,019 - -	- 53,777 (465) - 3,828 83,868 - -	- 58,660 1,694 - 3,769 71,812 - -	- 62,611 5,818 - 4,446 28,646 - -	- 65,884 11,816 - 4,154 20,840 - -	- 66,553 21,565 - 3,876 9,850 - -	- 68,139 31,893 - 3,734 (285) -	13
3,819 53,019	- 3,828 83,868 - -	- 3,769 71,812 - -	5,818	- 11,816 - 4,154 20,840 	21,565 21,565 - 3,876 9,850 - -	- 3,734 (285) -	13
3,819 53,019	(465) - 3,828 83,868 - -	- 3,769 71,812 - -	- 4,446 28,646 - -	11,816   - 4,154   20,840     -	21,565   - 3,876 9,850 - -	31,893 - 3,734 (285) -	13
3,819 53,019 -	- 3,828 83,868 - -	- 3,769 71,812 - -	- 4,446 28,646 - -	- 4,154 20,840 - -	- 3,876 9,850 - -	- 3,734 (285) -	4
53,019 - - -	3,828 83,868 - -	71,812 - - -	28,646 - - -	20,840	3,876 9,850 - - -	3,734 (285) - -	_
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53,019 - - -	83,868	71,812 - - -	28,646 - - -	20,840	9,850 - - -	(285) - -	_
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56,838	87,696	/5,581	33,092	24,994		3,449	
21,331 15,636	26,896 20,886	25,911 23,356	8,230 21,491	3,243 26,132	3,458 31,713	2,295 32,802 -	_
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55,806	87,231	77,275	38,910	36,810	35,291	35,342	2
1,032	465	(1,694)	(5,818)	(11,816)	(21,565)	(31,893)	3)
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	Forecast	Annual Plan	Forecast							
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	Г
Targeted rates	30,542	36,100	44,404	54,172	65,549	79,969	95,963	111,317	126,400	Г
Subsidies and grants for operating purposes	3,971	4,094	4,249	4,367	4,523	4,671	4,621	4,727	4,831	Γ
Fees and charges	1,248	1,276	1,316	1,356	1,394	1,430	1,464	1,498	1,531	Г
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	Γ
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155	Γ
Total operating funding (A)	35,888	41,599	50,102	60,032	71,607	86,215	102,196	117,694	132,917	
Applications of operating funding										
Payments to staff and suppliers	23,014	24,077	25,002	26,198	27,294	28,002	28,304	29,187	30,024	г
Finance costs	4,856	6,118	8,756	10,642	12,005	13,301	14,278	13,321	13,735	H
Internal charges and overheads applied	1,118	1,097	1,130	1,189	1,195	1,234	1,308	1,297	1,326	$\vdash$
Other operating funding applications	1,118	- 1,097	- 1,130	1,189	1,195	1,234	- 1,308	1,297	1,326	H
Total applications of operating funding (B)	28,988	31,292	34,888	38,029	40,494	42,537	43,890	43,805	45,085	
										_
Surplus (deficit) of operating funding (A-B)	6,900	10,307	15,214	22,003	31,113	43,678	58,306	73,889	87,832	L
Sources of capital funding										
Subsidies and grants for capital expenditure	8,062	15,711	29,191	15,429	9,053	16,480	25,146	22,239	34,179	Γ
Development & financial contributions	2,144	3,869	5,051	5,346	5,496	6,739	6,568	6,358	6,218	Ĺ
Increase (decrease) in debt	25,735	37,934	63,756	45,104	22,904	6,383	16,698	(11,915)	2,559	Ĺ
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	Ē
Lump sum contributions	-	-	-	-	-	-	-	-	-	Ē
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	L
Total sources of capital funding (C)	35,941	57,514	97,998	65,879	37,453	29,602	48,412	16,682	42,956	
Application of capital funding										
Capital expenditure										
- to meet additional demand	1,519	5,200	8,193	28,922	30,824	12,471	7,143	120	123	Г
- to improve level of service	12,571	21,927	5,505	1,047	1,315	3,116	13,960	15,710	13,287	Г
- to replace existing assets	28,751	40,694	99,514	57,913	36,427	57,693	85,615	74,741	117,378	Г
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	Γ
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	Г
Total applications of capital funding (D)	42,841	67,821	113,212	87,882	68,566	73,280	106,718	90,571	130,788	
Surplus (deficit) of capital funding (C-D)	(6,900)	(10,307)	(15,214)	(22,003)	(31,113)	(43,678)	(58,306)	(73,889)	(87,832)	
<b>3</b> ()	(-,,	(12,211)	(,: )	(==,==,	(=1,112)	(12,212)	(22,223)	(12,000)	(,,	
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	
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Surplus (deficit) of capital funding (c-D)  Funding balance ((A-B)+(C-D))										
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EQUINALLY COUNTERLY										

	Forecast		Forecast		Forecast	Forecast	Forecast	Forecast	Forecast	
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding								,		
General rates, uniform annual general charges, rates penalties	18,548	21,088	24,834	27,403	30,917	33,072	34,112	35,112	37,136	
Targeted rates	-	-	-	-	-	-	-	-	-	
Subsidies and grants for operating purposes	9	9	10	10	10	11	11	11	11	
Fees and charges	13	13	13	14	14	15	15	15	16	
Internal Charges and Overheads Recovered	8,833	6,819	4,279	3,964	3,012	3,319	-	-	-	
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155	
Total operating funding (A)	27,530	28,058	29,269	31,528	34,094	36,562	34,286	35,290	37,318	
Applications of operating funding										
Payments to staff and suppliers	7,863	8,328	8,907	9,527	10,036	10,600	11,116	11,605	12,074	
	207	30	8,907	9,527	300	438	779	1,005	1,487	
Finance costs										
Internal charges and overheads applied Other operating funding applications	485	468	482	509	509	527	(4,611)	(5,137)	(4,829)	_
Total applications of operating funding (B)	8,555	8,826	9,570	10,082	10,845	11,565	7,284	7,519	8,732	
Total applications of operating failuring (a)	8,555	0,020	9,570	10,082	10,845	11,505	7,204	7,515	8,732	
Surplus (deficit) of operating funding (A-B)	18,975	19,232	19,699	21,446	23,249	24,997	27,002	27,771	28,586	
Sources of capital funding										
Subsidies and grants for capital expenditure	1,299	4,410	6,390	49,380	37,390	-	-	-	-	
Development & financial contributions	484	906	1,257	1,376	1,433	1,777	1,761	1,718	1,661	
Increase (decrease) in debt	(13,418)	(9,845)	581	(11,132)	2,223	(1,921)	4,223	2,424	4,840	
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	
Lump sum contributions	-	-	-	-	-	-	-	-	-	
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	
Total sources of capital funding (C)	(11,635)	(4,529)	8,228	39,624	41,046	(144)	5,984	4,142	6,501	
- to improve level of service  - to replace existing assets Increase (decrease) in reserves Increase (decrease) of investments	3,646	2,955 - -	10,888	12,220	7,193	6,591	6,880	4,606 - -	7,559 - -	
Total applications of capital funding (D)	7,340	14,703	27,927	61,070	64,295	24,853	32,986	31,913	35,087	
Surplus (deficit) of capital funding (C-D)	(18,975)	(19,232)	(19,699)	(21,446)	(23,249)	(24,997)	(27,002)	(27,771)	(28,586)	
- "		-	-	-	-	-	-	-	-	
*OUT										
Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))										

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025		2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	Γ
Targeted rates	13,296	14,947	15,663	21,198	21,856	22,490	23,078	23,654	24,206	T
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	T
Fees and charges	32,475	33,237	35,380	37,421	38,768	39,941	41,083	42,304	43,249	T
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	T
Local authorities fuel tax, fines, infringement fees, and other receipts	30	31	32	33	34	34	35	36	37	T
Total operating funding (A)	45,801	48,215	51,075	58,652	60,658	62,465	64,196	65,994	67,492	Ī
Applications of operating funding										
Payments to staff and suppliers	29,475	29,912	31,000	37,316	38,066	38,552	39,080	39,573	40,337	_
		727	892				875		901	Ł
Finance costs	750			984	973	849		882		H
Internal charges and overheads applied Other operating funding applications	579	567	598	646	662	707	778	773	789	⊦
Total applications of operating funding (B)	30,804	31,206	32,490	38,946	39,701	40,108	40,733	41,228	42,027	H
3 - 3()	. , , ,					, .	,	,	·	_
Surplus (deficit) of operating funding (A-B)	14,997	17,009	18,585	19,706	20,957	22,357	23,463	24,766	25,465	
Sources of capital funding										
Subsidies and grants for capital expenditure	500	-	2,500	-	-	-	-	-	-	Γ
Development & financial contributions	-	-	-	-	1	-	-	-	-	Γ
Increase (decrease) in debt	(3,006)	(3,808)	(4,050)	(7,282)	(12,487)	(17,787)	(17,573)	(17,596)	(24,805)	Γ
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	Γ
Lump sum contributions	-	-	-	-	-	-	-	-	-	Γ
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	Г
Total sources of capital funding (C)	(2,506)	(3,808)	(1,550)	(7,282)	(12,487)	(17,787)	(17,573)	(17,596)	(24,805)	
Application of capital funding										
Capital expenditure										
- to meet additional demand	-	-	-	-	-	-	-	-	-	Т
- to improve level of service	12,491	13,201	17,035	12,424	8,470	4,570	5,890	7,170	660	H
- to replace existing assets	-	-	-	-	-	-	-	-	-	H
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	t
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	t
Total applications of capital funding (D)	12,491	13,201	17,035	12,424	8,470	4,570	5,890	7,170	660	t
Surplus (deficit) of capital funding (C-D)	(14,997)	(17,009)	(18,585)	(19,706)	(20,957)	(22,357)	(23,463)	(24,766)	(25,465)	
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Funding balance ((A-B)+(C-D))		-	-	-	-	-	-	-	-	
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Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))										
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cally droft, con,										
FOULH GROUP, COLL										

	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	2025		2027	2028		2030	2031	2032	2033	
Sources of operating funding	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
General rates, uniform annual general charges, rates penalties	1,891	2,013	2,301	2,409	2,572	2,659	2,621	2,662	2,716	Г
Targeted rates	-	-	-	-	-	-	-	-	-	Г
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	Г
Fees and charges	122	152	191	237	244	250	256	262	268	Γ
Internal Charges and Overheads Recovered	900	651	396	348	251	267	-	-	-	Γ
Local authorities fuel tax, fines, infringement fees, and other receipts	2,191	2,205	2,276	2,344	2,410	2,472	2,532	2,590	2,647	Ĺ
Total operating funding (A)	5,104	5,021	5,164	5,338	5,477	5,648	5,409	5,514	5,631	L
Applications of operating funding										
Payments to staff and suppliers	4,022	3,968	4,091	4,233	4,332	4,444	4,552	4,659	4,766	Γ
Finance costs	145	151	157	173	175	184	193	197	208	Ĺ
Internal charges and overheads applied	807	768	782	798	839	889	533	528	593	Ĺ
Other operating funding applications  Total applications of operating funding (B)	4,974	4,887	5,030	5,204	5,346	- 5,517	5,278	5,384	5,567	L
Total approach to the family family (b)	4,0,4	4,007	0,000	0,204	0,040	5,517	0,2,0	0,004	0,007	_
Surplus (deficit) of operating funding (A-B)	130	134	134	134	131	131	131	130	64	
Sources of capital funding										
Subsidies and grants for capital expenditure	_	-	-	-	-	-	- 1			Γ
Development & financial contributions	-	-	-	-	-	-	-	-	-	Ī
Increase (decrease) in debt	129	(134)	(134)	(134)	(131)	(131)	(131)	(130)	(64)	Ĺ
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	L
Lump sum contributions	-	-	-	-	-	-	-	-	-	L
Other dedicated capital funding	129	-	-	-	-	-	-	-	-	L
Total sources of capital funding (C)	120	(134)	(134)	(134)	(131)	(131)	(131)	(130)	(64)	_
Application of capital funding										
Capital expenditure	_	_	-			- 1	- 1	- 1		_
<ul> <li>to meet additional demand</li> <li>to improve level of service</li> </ul>	259	-	-	-	-	-	-	-	-	$\vdash$
- to replace existing assets	209	_	-	_	-	-	-	-	-	$\vdash$
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	$\vdash$
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	۲
Total applications of capital funding (D)	259	-	-	-	-	-	-	-	-	
Surplus (deficit) of capital funding (C-D)	(130)	(134)	(134)	(134)	(131)	(131)	(131)	(130)	(64)	
#										_
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	
<b>*</b> /										
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Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))										
Mydis										
EGIH GROFIE										

	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding										_
General rates, uniform annual general charges, rates penalties	4,950	5,160	5,943	6,064	6,593	6,939	6,938	7,033	7,296	<u> </u>
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	14.401	10.075	_	17700	- 10.000	10.004	- 10.000	- 10.000		-
Fees and charges Internal Charges and Overheads Recovered	14,491	16,675 1,669	17,167	17,722 877	18,296 642	18,834 696	19,388	19,868	20,465	<b>—</b>
Local authorities fuel tax, fines, infringement fees, and other receipts	2,356	1,009	1,024	158	165	167	171	177	179	_
Total operating funding (A)	24,092	23,655	24,288	24,821	25,696	26,636	26,497	27,078	27,940	
3	,	,	,	,	,			,	,	
Applications of operating funding										
Payments to staff and suppliers	16,348	16,027	16,614	17,084	17,585	18,071	18,600	19,197	19,822	_
Finance costs	366	386	407	451	466	496	536	548	571	_
Internal charges and overheads applied	6,963	6,853	7,018	7,107	7,477	7,901	7,184	7,156	7,370	_
Other operating funding applications	-	-	-	-	-	-	-	-	-	_
Total applications of operating funding (B)	23,677	23,266	24,039	24,642	25,528	26,468	26,320	26,901	27,763	
Surplus (deficit) of operating funding (A-B)	415	389	249	179	168	168	177	177	177	
										_
Sources of capital funding  Subsidies and grants for capital expenditure	_	-	-	-	-	-	-	-	-	
Development & financial contributions	_	-	-	-	-	-	-		-	_
Increase (decrease) in debt	(415)	(389)	(249)	(179)	(168)	(168)	(177)	(177)	(177)	-
Gross proceeds from sale of assets	- (415)	(303)	(245)	(1/5)	(108)	(108)	- (1//)	- (177)	-	_
Lump sum contributions	_	-	-	-	_	-	-	_	-	
Other dedicated capital funding	_	_	_	_	_	-	-	_	-	$\overline{}$
Total sources of capital funding (C)	(415)	(389)	(249)	(179)	(168)	(168)	(177)	(177)	(177)	
Capital expenditure - to meet additional demand	-	-	-	-	-	-	-	-	-	
- to improve level of service	-	-	-	-	-	-	-	-	-	
- to replace existing assets	-	-	-	-	-	-	-	-	-	<b>—</b>
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	_
Total applications of capital funding (D)	-	-	-	-	-	-	-	-	-	
Surplus (deficit) of capital funding (C-D)	(415)	(389)	(249)	(179)	(168)	(168)	(177)	(177)	(177)	
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	
Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))										

										Ī
	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	22,563	26,768	31,873	33,837	37,923	41,928	45,117	47,207	49,620	
Targeted rates	-	-	-	-	-	-	-	-	-	_
Subsidies and grants for operating purposes	6,594	6,347	6,461	8,854	9,101	9,337	9,562	9,781	9,997	_
Fees and charges	4,489	4,686	4,645	5,021	5,162	5,613	5,748	5,880	6,010	_
Internal Charges and Overheads Recovered	10,746	8,656	5,492 1,275	4,894	3,695 1,351	4,208	1,419	- 1.451	-	_
Local authorities fuel tax, fines, infringement fees, and other receipts  Total operating funding (A)	1,131 <b>45,523</b>	1,236 <b>47,693</b>	49,746	1,314 <b>53,920</b>	57,232	1,386 <b>62,472</b>	61,846	1,451 <b>64,319</b>	1,483 <b>67,110</b>	_
Total operating failuring (x)	45,523	47,053	45,740	53,520	57,232	02,472	01,040	04,315	67,110	_
Applications of operating funding										
Payments to staff and suppliers	21,297	21,750	22,463	24,442	25,148	25,807	26,409	27,028	27,640	_
Finance costs	2,874	3,072	3,014	1,565	45	46	50	45	45	_
Internal charges and overheads applied	2,828	2,140	2,047	2,049	2,118	2,254	(4,439)	(5,280)	(4,867)	_
Other operating funding applications	-	-	-	-	-	-	-	-	-	_
Total applications of operating funding (B)	26,999	26,962	27,524	28,056	27,311	28,107	22,020	21,793	22,818	
Surplus (deficit) of operating funding (A-B)	18,524	20,731	22,222	25,864	29,921	34,365	39,826	42,526	44,292	
	13/121		,			- 7	,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	۰
Sources of capital funding										
Subsidies and grants for capital expenditure	22,445	28,166	7,839	37,872	45,674	31,110	35,084	26,722	14,220	_
Development & financial contributions	468	814	1,003	1,019	1,020	1,219	1,150	1,085	1,053	_
Increase (decrease) in debt	10,291	8,444	(8,163)	(34,807)	(40,639)	(32,824)	(34,585)	(40,307)	(29,011)	
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	_
Lump sum contributions	-	-	-	-	-	-	-	-	-	_
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	_
Total sources of capital funding (C)	33,204	37,424	679	4,084	6,055	(495)	1,649	(12,500)	(13,738)	
Application of capital funding										
Capital expenditure										
- to meet additional demand	282	531	127	4,207	4,706	4,732	4,976	4,887	4,987	_
- to improve level of service	35,750	43,037	8,562	10,272	16,683	14,387	21,398	9,787	9,877	_
- to replace existing assets	15,696	14,587	14,212	15,469	14,587	14,751	15,101	15,352	15,690	Τ
	-	-	-	-	-	-	-	-	-	Τ
Increase (decrease) in reserves			-	-	-	-	-	-	-	Ξ
Increase (decrease) in reserves Increase (decrease) of investments	-	-								
	- 51,728	58,155	22,901	29,948	35,976	33,870	41,475	30,026	30,554	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	22,901	29,948 (25,864)	(29,921)	(34,365)	(39,826)	(42,526)	30,554	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155							-	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	
Increase (decrease) of investments  Total applications of capital funding (D)	51,728	58,155	(22,222)	(25,864)	(29,921)	(34,365)	(39,826)	(42,526)	(44,292)	

	Forecast	Annual Plan	Forecast							
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	11,529	10,869	6,285	8,831	12,659	21,117	22,266	22,917	23,654	Г
Targeted rates	174	178	181	185	188	192	195	198	202	Γ
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	Г
Fees and charges	87	85	88	90	93	95	98	100	102	Π
Internal Charges and Overheads Recovered	5,490	3,515	1,083	1,278	1,233	2,119	-	-	-	Π
Local authorities fuel tax, fines, infringement fees, and other receipts	1,073	1,143	5,692	5,880	6,074	56	57	59	60	Ē
Total operating funding (A)	18,353	15,790	13,329	16,264	20,247	23,579	22,616	23,274	24,018	
Applications of operating funding										
Payments to staff and suppliers	12,371	8,844	5,108	4,560	4,530	4,590	4,708	4,891	4,945	_
Finance costs	3,077	4,192	5,417	8,828	12,741	15,865	18,005	18,793	19,132	H
Internal charges and overheads applied	2,905	2,754	2,804	2,876	2,976	3,124	(97)	(410)	(59)	$\vdash$
Other operating funding applications	2,305	-	-	2,070	- 2,570	3,124	-	- (410)	- (38)	Н
Total applications of operating funding (B)	18,353	15,790	13,329	16,264	20,247	23,579	22,616	23,274	24,018	
Surplus (deficit) of operating funding (A-B)	-	-	-	-	-	-	-	-	-	
Sources of capital funding										
Subsidies and grants for capital expenditure	1,530	3,558	5,041	17,421	3,409	-	-	-	-	Г
Development & financial contributions	-	-	-	-	-	-	-	-	-	Γ
Increase (decrease) in debt	7,958	32,818	24,258	88,396	78,585	46,293	35,469	24,623	968	Γ
Gross proceeds from sale of assets	1,073	1,093	5,640	5,827	6,019	-	-	-	-	Г
Lump sum contributions	-	-	-	-	-	-	-	-	-	Г
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	Γ
Total sources of capital funding (C)	10,561	37,469	34,939	111,644	88,013	46,293	35,469	24,623	968	
Application of capital funding										
Capital expenditure										
- to meet additional demand	1,713	61	-	2,158	2,792	1,460	1,472	1,249		_
- to improve level of service	8,791	37,371	34,134	108,941	85,172	44,341	33,735	23,181	267	$\vdash$
- to replace existing assets	57	37	805	545	49	492	262	193	701	Н
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	Н
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	Н
Total applications of capital funding (D)	10,561	37,469	34,939	111,644	88,013	46,293	35,469	24,623	968	
Surplus (deficit) of capital funding (C-D)		-	-	-	-		- 1	- 1	- 1	
Surplus (deficit) of capital funding (C-D)	-	-	-	-		- 1	- 1	-	-	_
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	
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10,249 - 5 518 4,881 1,031 16,684 9,715 508 4,836 -	\$000 11,060 - 6 98 3,577 1,043 15,784 - 9,116 567 4,377	13,042 - 6 102 2,247 - 15,397 8,574 629	13,880 - 6 105 2,007 - 15,998	14,950 - 6 90 1,457	15,814 - 6 92 1,587	15,898 - 6 94 -	16,021 - 7 97	16,579 - 7 99	_
5 518 4,881 1,031 <b>16,684</b> 9,715 508 4,836	- 6 98 3,577 1,043 15,784 9,116 567 4,377	- 6 102 2,247 - 15,397 8,574 629	- 6 105 2,007 - 15,998	- 6 90 1,457	- 6 92 1,587	- 6 94 -	- 7 97	- 7 99	_
5 518 4,881 1,031 <b>16,684</b> 9,715 508 4,836	- 6 98 3,577 1,043 15,784 9,116 567 4,377	- 6 102 2,247 - 15,397 8,574 629	- 6 105 2,007 - 15,998	- 6 90 1,457	- 6 92 1,587	- 6 94 -	- 7 97	- 7 99	_
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518 4,881 1,031 <b>16,684</b> 9,715 508 4,836	98 3,577 1,043 15,784 9,116 567 4,377	102 2,247 - 15,397 8,574 629	2,007 - 15,998	90 1,457 -	92 1,587 -	94	97	99	_
9,715 508 4,836	3,577 1,043 15,784 9,116 567 4,377	2,247 - 15,397 8,574 629	2,007 - 15,998	1,457	1,587	-	-		_
9,715 508 4,836	9,116 567 4,377	15,397 8,574 629	15,998	-	-	-		-	
9,715 508 4,836	9,116 567 4,377	8,574 629		16,503	17,499		-		_
9,715 508 4,836	9,116 567 4,377	8,574 629		16,503	17,499	15 000		-	_
508 4,836 -	567 4,377 -	629	8,791			15,998	16,125	16,685	
508 4,836 -	567 4,377 -	629	8,791						
4,836 -	4,377			8,892	9,125	9,342	9,573	9,805	_
-	-	4.405	713	686	864	860	835	792	_
		4,400	4,421	4,702	5,057	2,922	2,768	2,902	_
15,059		-	-	-	-	-	-	-	_
	14,060	13,608	13,925	14,280	15,046	13,124	13,176	13,499	
1,625	1,724	1,789	2,073	2,223	2,453	2,874	2,949	3,186	
-							- 1	-	_
-									_
- (070)									_
									_
									_
-		-	-					-	
(212)		(215)	(10)	(1655)				(2.400)	_
(213)	(715)	(313)	(19)	(1,055)	1,001	(2,010)	(1,803)	(2,400)	_
-									
									_
-			-						_
-			-						_
1,412	1,005	1,4/4	2,054	568	4,314	864	1,144	698	_
(1,625)	(1,724)	(1,789)	(2,073)	(2,223)	(2,453)	(2,874)	(2,949)	(3,186)	
-	-	-	-	-	-	-	-	-	
-									
	729 683 - - 1,412	(213) (719) (213) (719) (213) (719) (213) (719)							

For the year ending 30 June	Forecast	Annual Plan	Enranget	Forecast	Enranget	Enracast	Enranget	Forecast	Forecast	
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	14,974	15,414	18,368	19,956	21,964	23,288	23,188	23,602	24,946	Γ
Targeted rates	-	-	-	-	-	-	-	-	-	Г
Subsidies and grants for operating purposes	6	6	6	7	7	7	7	7	7	Γ
Fees and charges	1,652	1,806	2,029	2,092	1,992	2,046	2,097	2,148	2,198	Γ
Internal Charges and Overheads Recovered	7,132	4,984	3,165	2,887	2,140	2,337	-	-	-	Γ
Local authorities fuel tax, fines, infringement fees, and other receipts	112	115	118	122	125	128	131	135	137	Γ
Total operating funding (A)	23,876	22,325	23,686	25,064	26,228	27,806	25,423	25,892	27,288	
Applications of operating funding										
Payments to staff and suppliers	17,830	15,316	15,916	16,477	16,898	17,657	18,214	18,858	19,904	Γ
Finance costs	1,324	2,008	2,416	2,657	3,070	3,440	3,434	3,351	3,267	Г
Internal charges and overheads applied	1,018	965	986	1,017	1,048	1,108	(2,337)	(2,650)	(2,450)	Г
Other operating funding applications	-	-	-	-	-	-	-	-	-	Г
Total applications of operating funding (B)	20,172	18,289	19,318	20,151	21,016	22,205	19,311	19,559	20,721	
Surplus (deficit) of operating funding (A-B)	3,704	4,036	4,368	4,913	5,212	5,601	6,112	6,333	6,567	
		•							•	_
Sources of capital funding  Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	г
Subsidies and grants for capital expenditure  Development & financial contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	$\vdash$
Increase (decrease) in debt	5,301	16,944	5,892	1,484	6,342	2,264	(3,801)	(2,244)	(4,746)	$\vdash$
Gross proceeds from sale of assets	-	-	-	-	-	-	- (3,001)	- (2,244)	-	$\vdash$
Lump sum contributions	-	-	-	-	-	-	-	-	-	H
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	H
Total sources of capital funding (C)	8,301	19,944	8,892	4,484	9,342	5,264	(801)	756	(1,746)	Γ
Application of capital funding  Capital expenditure										
- to meet additional demand	5,677	7,610	2,750	4,450	5,550	300	200	100	50	г
- to improve level of service	3,592	3,071	3,246	1,445	6,358	8,683	1,916	4,432	1,198	$\vdash$
- to replace existing assets	2,736	13,299	7,264	3,502	2,646	1,882	3,195	2,557	3,573	H
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	Н
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	H
Total applications of capital funding (D)	12,005	23,980	13,260	9,397	14,554	10,865	5,311	7,089	4,821	
Surplus (deficit) of capital funding (C-D)	(3,704)	(4,036)	(4,368)	(4,913)	(5,212)	(5,601)	(6,112)	(6,333)	(6,567)	
										_
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	Ш
Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))										

For the year ending 30 June										
	Forecast 2025	Annual Plan 2026	Forecast 2027	Forecast 2028	Forecast 2029	2030	Forecast 2031	Forecast 2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding	*****	<b></b>	*****	*****	0000	*****	*****	0000	*****	
General rates, uniform annual general charges, rates penalties	21,462	25,348	29,248	30,917	32,732	33,639	33,294	35,019	36,471	Г
Targeted rates	-	-	-	-	-	-	-	-	-	H
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	r
Fees and charges	5,729	6,866	7,092	7,312	7,523	7,726	7,920	8,110	8,299	H
Internal Charges and Overheads Recovered	10,222	8,197	5,040	4,472	3,189	3,376	-	-	-	r
Local authorities fuel tax, fines, infringement fees, and other receipts	1,048	913	890	917	942	967	990	1,013	1,035	H
Total operating funding (A)	38,461	41,324	42,270	43,618	44,386	45,708	42,204	44,142	45,805	
Applications of operating funding										
Payments to staff and suppliers	19,778	21,583	22,278	22,739	23,358	23,977	24,584	25,175	25,797	Γ
Finance costs	4,989	4,891	4,877	5,116	4,998	5,140	5,086	6,517	6,449	H
Internal charges and overheads applied	7,432	6,933	6,986	7,048	7,392	7,805	3,109	2,523	3,063	Γ
Other operating funding applications	-	-	-	-	-	-	-	-	-	Γ
Total applications of operating funding (B)	32,199	33,407	34,141	34,903	35,748	36,922	32,779	34,215	35,309	
Surplus (deficit) of operating funding (A-B)	6,262	7,917	8,129	8,715	8,638	8,786	9,425	9,927	10,496	
									•	_
Sources of capital funding  Subsidies and grants for capital expenditure	6,750	-		-	-	-	-	-	-	Г
Development & financial contributions	- 0,750	-		-	-	-	-	-	-	H
Increase (decrease) in debt	11,269	(822)	(4,197)	(4,620)	(6,430)	(4,205)	(6,580)	29,369	(6,039)	H
Gross proceeds from sale of assets	-	- (022)	- (4,137)	- (4,020)	-	-	- (0,500)	-	-	H
Lump sum contributions	_	-		-	-	-	-	-	-	۲
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	H
Total sources of capital funding (C)	18,019	(822)	(4,197)	(4,620)	(6,430)	(4,205)	(6,580)	29,369	(6,039)	H
Application of capital funding										
Capital expenditure										
- to meet additional demand	-	-	-	-	-	-	-	-	-	Γ
- to improve level of service	14,986	956	833	1,362	997	1,425	842	37,591	2,278	Ĺ
- to replace existing assets	9,295	6,139	3,099	2,733	1,211	3,156	2,003	1,705	2,179	L
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	L
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	L
Total applications of capital funding (D)	24,281	7,095	3,932	4,095	2,208	4,581	2,845	39,296	4,457	L
Surplus (deficit) of capital funding (C-D)	(6,262)	(7,917)	(8,129)	(8,715)	(8,638)	(8,786)	(9,425)	(9,927)	(10,496)	
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	Г
Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))										

For the year ending 30 June										
	Forecast	Annual Plan	Forecast	F						
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	5,551	6,623	7,246	7,577	8,687	8,413	8,259	8,888	8,654	
Targeted rates	-	-	-	-	-	-	-	-	-	
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	
Fees and charges	-	-	-	-	-	-	-	-	-	
Internal Charges and Overheads Recovered	2,644	2,142	1,249	1,096	846	844	-	-	-	
Local authorities fuel tax, fines, infringement fees, and other receipts	-	199	-	-	218	-	-	234	-	
Total operating funding (A)	8,195	8,964	8,495	8,673	9,751	9,257	8,259	9,122	8,654	
Applications of operating funding										
Payments to staff and suppliers	3,576	4,277	3,672	3,788	4,667	3,976	4,087	5,018	4,267	
Finance costs	-	-	-	-	-	-	-	-	-	
Internal charges and overheads applied	4,612	4,680	4,819	4,885	5,084	5,281	4,172	4,104	4,387	
Other operating funding applications	-	-	-	-	-	-	-	-	-	
Total applications of operating funding (B)	8,188	8,957	8,491	8,673	9,751	9,257	8,259	9,122	8,654	
Surplus (deficit) of operating funding (A-B)	7	7	4	-	-	-	-	-	-	
Salphae (action), of openating failuring (A. 5)	•	•	-							
Sources of capital funding								,		
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	
Development & financial contributions	-	-	-	-	-	-	-	-	-	
Increase (decrease) in debt	(7)	(7)	(4)	-	-	-	-	-	-	
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	
Lump sum contributions	-	-	-	-	-	-	-	-	-	
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	
Total sources of capital funding (C)	(7)	(7)	(4)	-	-	-	-	-	-	
Application of capital funding										
Capital expenditure										
- to meet additional demand	-	-	-	-	-	-	-	-	-	
- to improve level of service	-	-	-	-	-	-	-	-	-	
- to replace existing assets	-	-	-	-	-	-	-	-	-	
Increase (decrease) in reserves	-		-	-	-		-	-	-	
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	
Total applications of capital funding (D)	-	-	-	-	-	-	-	-	-	
Surplus (deficit) of capital funding (C-D)	(7)	(7)	(4)	-	-	-	-	-	-	
- " ( - ) ( - ) ( - ) ( - )										
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	
Surplus (deficit) of capital funding (c-D)  Funding balance ((A-B)+(C-D))										

For the year ending 30 June										
	Forecast						Forecast			
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	
Targeted rates	-	-	-	-	-	-	-	-	-	
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	
Fees and charges	1,685	1,796	1,873	1,947	2,018	2,086	2,151	2,214	2,276	_
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	
Local authorities fuel tax, fines, infringement fees, and other receipts	4,722	3,939	3,997	4,107	4,151	4,291	4,320	4,352	4,349	
Total operating funding (A)	6,407	5,735	5,870	6,054	6,169	6,377	6,471	6,566	6,625	
Applications of operating funding										
Payments to staff and suppliers	29,313	26,080	25,618	24,902	24,791	24,677	25,112	24,694	24,650	_
Finance costs	4,373	3,612	3,610	3,689	3,731	3,963	3,873	3,944	3,820	_
Internal charges and overheads applied	19,006	8,011	(8,694)	(11,370)	(18,182)	(17,803)	(9,238)	(6,376)	(8,947)	_
Other operating funding applications	- 10,000	-	-	-	- (10,102)	-	- (0,200)	-	-	
Total applications of operating funding (B)	52,692	37,703	20,534	17,221	10,340	10,837	19,747	22,262	19,523	
	-				•	-	-	-		_
Surplus (deficit) of operating funding (A-B)	(46,285)	(31,968)	(14,664)	(11,167)	(4,171)	(4,460)	(13,276)	(15,696)	(12,898)	
Sources of capital funding										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	
Development & financial contributions	-	-	-	-	-	-	-	-	-	
Increase (decrease) in debt	49,591	37,060	16,269	14,707	7,449	9,251	16,065	20,440	16,652	
Gross proceeds from sale of assets	451	210	871	462	503	521	1,122	510	553	_
Lump sum contributions	-	-	-	-	-	-	-	-	-	
Other dedicated capital funding		-	-	-	-	-	-	-	-	_
Total sources of capital funding (C)	50,042	37,270	17,140	15,169	7,952	9,772	17,187	20,950	17,205	
Application of capital funding										
Capital expenditure										
- to meet additional demand	-	_	-	-	-	-	-	-	-	_
- to improve level of service	1,211	3,812	1,012	1,896	2,012	2,960	1,870	2,103	1,707	
- to replace existing assets	2,546	1,490	1,464	2,106	1,769	2,352	2,041	3,151	2,600	
Increase (decrease) in reserves	-	-		-	-	-	-	-	-	
Increase (decrease) of investments		_	_	-	-	-	_	_	_	
Total applications of capital funding (D)	3,757	5,302	2,476	4,002	3,781	5,312	3,911	5,254	4,307	
		3,302	2,470	4,002	3,701	3,312	3,511	3,234	4,507	
Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	46,285	31,968	14,664	11,167	4,171	4,460	13,276	15,696	12,898	
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	

	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	111,717	124,343	139,140	150,874	168,997	186,869	191,693	198,461	207,072	
Targeted rates	71,906	85,535	99,704	120,930	139,774	162,659	188,245	214,530	241,847	Г
Subsidies and grants for operating purposes	10,585	10,462	10,732	13,244	13,647	14,032	14,207	14,533	14,853	Г
Fees and charges	68,519	73,714	77,362	81,117	83,626	86,404	88,857	91,101	93,351	T
Interest & dividends from investments	4,304	3,584	3,631	3,730	3,763	3,893	3,913	3,935	3,890	T
Local authorities fuel tax, fines, infringement fees, and other receipts	9,708	7,778	11,202	11,556	12,130	6,043	6,186	6,568	6,502	Г
Total operating funding (A)	276,739	305,416	341,771	381,451	421,937	459,900	493,101	529,128	567,515	
										_
Applications of operating funding										
Payments to staff and suppliers	229,146	229,615	229,055	241,983	248,797	254,307	260,819	266,895	272,821	Γ
Finance costs	28,010	31,228	38,021	46,069	54,006	61,697	66,422	67,894	69,038	
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	Ľ
Other operating funding applications	-	-	-	-	-	-	-	-	-	Γ
Total applications of operating funding (B)	257,156	260,843	267,076	288,052	302,803	316,004	327,241	334,789	341,859	
										_
Surplus (deficit) of operating funding (A-B)	19,583	44,573	74,695	93,399	119,134	143,896	165,860	194,339	225,656	
Sources of capital funding										_
Subsidies and grants for capital expenditure	40,586	51,845	50,961	120,102	95,526	47,590	60,230	48,961	48,399	L
Development & financial contributions	7,918	11,727	14,130	14,569	14,718	17,181	16,633	16,037	15,666	L
Increase (decrease) in debt	133,122	146,965	146,665	175,388	127,806	37,660	28,434	12,530	(42,592)	
Gross proceeds from sale of assets	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	L
Lump sum contributions	-	-	-	-	-	-	-	-	-	L
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	L
Total sources of capital funding (C)	183,150	211,840	218,267	316,348	244,572	102,952	106,419	78,038	22,026	
- to improve level of service	98,638 91,443	133,722 94,571	94,951 153,826	167,794 117,316	154,172 87,739	100,979 111,647	99,498 142,087	121,125 135,090	53,458 182,563	
- to replace existing assets	91,443	94,5/1	153,826	117,316	87,739	111,647	142,087	135,090	182,563	
	_	-		-	-	-	-	-	-	H
Increase (decrease) in reserves										ı
Increase (decrease) of investments	202.733		292.962	409.747	363.706	246.848	272.279	272.377	247.682	Г
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	292,962	409,747	363,706	246,848	272,279	272,377	247,682	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	292,962 (74,695)	409,747 (93,399)	363,706	(143,896)	272,279	272,377	247,682 (225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413								
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)  Surplus (deficit) of capital funding (C-D)  Funding balance ((A-B)+(C-D))	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	
Increase (decrease) of investments  Total applications of capital funding (D)	202,733	256,413	(74,695)		(119,134)	(143,896)	(165,860)	(194,339)	(225,656)	

	Forecast	Annual Plan	Forecast							
	2025	2026	2027	2028	2029	2030	2031	2032	2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Total revenue from Prospective Statement of Comprehensive Income	317,180	353,279	377,671	500,693	523,126	508,190	544,816	571,886	597,402	Γ
Less capital contributions	(40,442)	(47,861)	(35,900)	(119,242)	(101,191)	(48,291)	(51,717)	(42,759)	(29,886)	t
Funding Impact Statement Total Operating Funding (A)	276,738	305,418	341,771	381,451	421,935	459,899	493,099	529,127	567,516	
Total expenditure from Prospective Statement of Comprehensive Incom- Less depreciation	350,675 (93,518)	368,736 (107,896)	386,296 (119,222)	426,343 (138,293)	456,190 (153,390)	485,132 (169,127)	518,872 (191,629)	540,562 (205,772)	562,565 (220,709)	F
Funding Impact Statement Total Applications of Operating Funding (B)	257,157	260,840	267,074	288,050	302,800	316,005	327,243	334,790	341,856	
Funding Impact Statement Surplus (Deficit) of Operating Funding (A-B)	19,581	44,578	74,697	93,401	119,135	143,894	165,856	194,337	225,660	
Not Sumble per Propositive Statement of Comprehensive Income	(22.40E)	(15 457)	(8,625)	74250	66,936	23,058	25,944	31,324	34,837	_
Net Surplus per Prospective Statement of Comprehensive Income Add depreciation expense	93,518	(15,457) 107,896	119,222	74,350 138,293	153,390	169,127	191,629	205,772	220,709	H
	(40,442)	(47,861)	(35,900)	(119,242)	(101,191)	(48,291)	(51,717)	(42,759)	(29,886)	ŀ
Less capital contributions  Prospective Financial Statement Surplus (Deficit) of Operating Funding (A-	19,581	44,578	74,697	93,401	119,135	143,894	165,856	194,337	225,660	l
-	13,301	44,570	74,007	33,401	110,100	143,034	105,050	154,557	223,000	_
Difference in Operating Surplus (Deficit) (A-B)  Total capital sources of funding	-	-	-	-	-	-	-	-	-	ĺ
Add capital contributions	40,442	47,861	35,900	119,242	101,191	48,291	51,717	42,759	29,886	Γ
Add depreciation	93,518	107,896	119,222	138,293	153,390	169,127	191,629	205,772	220,709	t
Asset sales	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	t
UHCC subsidy	8,062	15,711	29,191	15,429	9,053	16,480	25,146	22,239	34,179	t
Loan funding	59,187	83,642	102,138	130,494	93,550	12,429	2,665	1,097	(37,645)	t
Prospective Financial Statement Total Sources of Capital Funding (C)	202,733	256,413	292,962	409,747	363,706	246,848	272,279	272,377	247,682	
Funding Impact Statement Total Application of Capital Funding (D)	202,733	256,413	292,962	409,747	363,706	246,848	272,279	272,377	247,682	
Difference in Capital Funding (C - D)	-	-	_	_			- 1	- 1	-	
		oci,	0							
Funding Impact Statement Total Application of Capital Funding (D)  Difference in Capital Funding (C - D)	SUR	ect	$\mathcal{G}$							

# **Financial statements**

For the year ending 30 June	Foreca 20 \$0		2027	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	2031	2032	Forecast 2033 \$000	Forecas 203 \$00
REVENUE	<u></u>				-					
Rates funding	111,71		139,140	150,874	168,995	186,868	191,691	198,460	207,073	228,344
Targeted Rates	71,90		99,704	120,930	139,774	162,659	188,245	214,530	241,847	259,632
Jser charges	68,51		77,362	81,117	83,626	86,404	88,857	91,101	93,351	95,55
Operating subsidies	10,57		10,720	13,231	13,634	14,019	14,194	14,519	14,839	15,15
Operating grants	10.00		12	13	13	13	13	14	14	1 1 15
Capital subsidies	16,99		12,880	55,293	49,083	31,110	35,084	26,722	14,220	14,45
Capital Grants	15,53		8,890	49,380	37,390	17 101	16 622	16.027	1E 666	15 71
Development & financial contributions /ested assets	7,91 93		14,130 984	14,569 1,014	14,718 1,043	17,181 1,071	16,633 1,095	16,037	15,666 1,146	15,71 1,17
nterest earned	4,20		3,521	3,617	3,647	3,774	3,791	1,122 3,810	3,762	3,75
Dividends from CCOs	10		110	113	116	119	122	125	128	13
Gain/(loss) on disposal of assets	1,07		5,640	5,827	6,019	-	122	125	120	-
Other revenue	7,69		4,578	4,715	5,068	4,972	5,091	5,446	5,356	5,46
Total revenue	317,18		377,671	500,693	523,126	508,190	544,816	571,886	597,402	639,39
			,	,	,			, , , , , , , , , , , , , , , , , , , ,		
XPENDITURE										
Employee costs	53,68	7 56,658	57,213	58,552	60,078	61,790	63,415	65,150	66,937	68,88
Operating costs	175,46	172,955	171,842	183,430	188,717	192,518	197,405	201,745	205,881	208,72
Support costs	-	-	-	-	-	-	-	-	-	-
inance costs	28,01	31,227	38,019	46,068	54,005	61,697	66,423	67,895	69,038	68,48
Depreciation and amortisation	93,51	107,896	119,222	138,293	153,390	169,127	191,629	205,772	220,709	243,4
otal expenditure	350,67	368,736	386,296	426,343	456,190	485,132	518,872	540,562	562,565	589,5°
SURPLUS/(DEFICIT) BEFORE TAX	(33,49	5) (15,457)	(8,625)	74,350	66,936	23,058	25,944	31,324	34,837	49,8
ax expense	9	5 -	-		-	-	-	-	- 1	
SURPLUS/(DEFICIT) AFTER TAX	(33,40		(8,625)	74,350	66,936	23,058	25,944	31,324	34,837	49,87
OTHER COMPREHENSIVE INCOME	1		40			.,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Gain/(loss) on revaluation of financial insti	ruments -	-	-	-	-	-	-	-	- 1	-
Gains/Losses on asset revaluation	-	-	507,179	-	-	706,149	-	-	931,703	-
Total Other Comprehensive Income	-	-	507,179	-	-	706,149	-	-	931,703	
TOTAL COMPREHENSIVE INCOME	(33,40	(15,457)	498,554	74,350	66,936	729,207	25,944	31,324	966,540	49,87
		2								
PROSPECTIVE STATEMENT OF CHANGES For the year ending 30 June	S IN NET EQUITY	9								
	Foreca	st Annual Plan		Forecast	Forecast	Forecast			Forecast	Foreca
		5 2026	2027	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	2031	2032	Forecast 2033 \$000	Foreca 20:
or the year ending 30 June	Foreca 20: \$0	25 2026 0 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	20 \$0
For the year ending 30 June Equity at beginning of the year	Foreca 20 \$0	25 2026 0 \$000 3 3,006,128	2027 \$000 2,990,671	2028 \$000 3,489,225	2029 \$000 3,563,575	2030 \$000 3,630,511	2031 \$000 4,359,718	2032 \$000 4,385,662	2033 \$000 4,416,986	5,383,52
or the year ending 30 June Equity at beginning of the year otal Comprehensive Income	Foreca 20 \$0 \$0 \$0 (33,40 \$4)	25 2026 30 \$000 3 3,006,128 3 (15,457)	2027 \$000 2,990,671 498,554	2028 \$000 3,489,225 74,350	2029 \$000 3,563,575 66,936	2030 \$000 3,630,511 729,207	2031 \$000 4,359,718 25,944	2032 \$000 4,385,662 31,324	2033 \$000 4,416,986 966,540	5,383,52 49,83
or the year ending 30 June Equity at beginning of the year	Foreca 20 \$0	25 2026 30 \$000 3 3,006,128 3 (15,457)	2027 \$000 2,990,671	2028 \$000 3,489,225	2029 \$000 3,563,575	2030 \$000 3,630,511	2031 \$000 4,359,718	2032 \$000 4,385,662	2033 \$000 4,416,986	5,383,52
or the year ending 30 June  Equity at beginning of the year otal Comprehensive Income  EQUITY AT END OF THE YEAR	Foreca 20 \$0 \$0 \$0 (33,40 \$4)	25 2026 30 \$000 3 3,006,128 3 (15,457)	2027 \$000 2,990,671 498,554	2028 \$000 3,489,225 74,350	2029 \$000 3,563,575 66,936	2030 \$000 3,630,511 729,207	2031 \$000 4,359,718 25,944	2032 \$000 4,385,662 31,324	2033 \$000 4,416,986 966,540	5,383,5 49,8
or the year ending 30 June  Equity at beginning of the year otal Comprehensive Income EQUITY AT END OF THE YEAR represented by:	Foreca 20 \$0 \$0 \$0 (33,40 \$4)	25 2026 30 \$000 3 3,006,128 3 (15,457)	2027 \$000 2,990,671 498,554	2028 \$000 3,489,225 74,350	2029 \$000 3,563,575 66,936	2030 \$000 3,630,511 729,207	2031 \$000 4,359,718 25,944	2032 \$000 4,385,662 31,324	2033 \$000 4,416,986 966,540	5,383,5 49,8
Equity at beginning of the year otal Comprehensive Income (QUITY AT END OF THE YEAR Represented by:	Foreca 20 \$0 \$0 \$0 (33,40 \$4)	25 2026 \$00 \$000 3 3,006,128 0) (15,457) 3 2,990,671	2027 \$000 2,990,671 498,554	2028 \$000 3,489,225 74,350	2029 \$000 3,563,575 66,936	2030 \$000 3,630,511 729,207	2031 \$000 4,359,718 25,944	2032 \$000 4,385,662 31,324	2033 \$000 4,416,986 966,540 5,383,526	5,383,5 49,8 5,433,4
Equity at beginning of the year otal Comprehensive Income (QUITY AT END OF THE YEAR tepresented by: cccumulated Funds )pening balance	Foreca 20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	25 2026 \$00 \$000 3 3,006,128 3) (15,457) 3 2,990,671	2027 \$000 2,990,671 498,554 3,489,225	2028 \$000 3,489,225 74,350 3,563,575	2029 \$000 3,563,575 66,936 3,630,511	2030 \$000 3,630,511 729,207 4,359,718	2031 \$000 4,359,718 25,944 4,385,662	2032 \$000 4,385,662 31,324 4,416,986	2033 \$000 4,416,986 966,540 5,383,526	5,383,5 49,8
country at beginning of the year otal Comprehensive Income (QUITY AT END OF THE YEAR Represented by: accumulated Funds Opening balance Interest allocated to reserves the reserves of the property of the prop	Foreca 20 \$0 \$0 \$3,039,52 \$(33,40 \$3,006,12 \$) \$721,22 \$(1,1)\$ \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$) \$(3,00 \$6,12 \$)	2026 \$000 \$000 3 3,006,128 3) (15,457) 6 2,990,671 3 691,127 7) (789) 0) (3,000)	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000)	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000)	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000)	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000)	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000)	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000)	2033 \$000 4,416,986 966,540 5,383,526	5,383,5 49,8 5,433,4 906,2 (1,1) (3,0
cor the year ending 30 June  Equity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR represented by: accumulated Funds poening balance interest allocated to reserves the transfers for reserves.	Foreca 20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	25 2026 0 \$000 3 3,006,128 2) (15,457) 8 2,990,671 3 691,127 7) (789) 10) (3,000) 5 3,250	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000)	2(\$\) 5,383,5 49.8 5,433,4  906,2 (1,1 (3,0 1,9
Equity at beginning of the year of the comprehensive Income EQUITY AT END OF THE YEAR Represented by: eccumulated Funds	721,20 (1.15 (3.006,12 721,20 (1.15 (3.00 7,44 (3.3,40	55 2026 00 \$000 8 3,006,128 0) (15,457) 8 2,990,671 3 691,127 77 (789) 0) (3,000) 10 (3,000)	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625)	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300 66,936	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 34,837	20 \$6 5,383,5 49,8 5,433,4 906,2 (1,1) (3,0 1,9 49,8
cor the year ending 30 June  Equity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR represented by: accumulated Funds poening balance interest allocated to reserves the transfers for reserves.	Foreca 20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	55 2026 00 \$000 8 3,006,128 0) (15,457) 8 2,990,671 3 691,127 77 (789) 0) (3,000) 10 (3,000)	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000)	20 \$1,383,5 49,8 5,433,4 906,2 (1,1,1 (3,0) 1,9 49,8
iquity at beginning of the year otal Comprehensive income QUITTY AT END OF THE YEAR tepresented by: accumulated Funds pening balance therest allocated to reserves the transfers to reserves transfers from reserves let surplus / (deficit) after tax lossing balance	721,20 (1.15 (3.006,12 721,20 (1.15 (3.00 7,44 (3.3,40	55 2026 00 \$000 8 3,006,128 0) (15,457) 8 2,990,671 3 691,127 77 (789) 0) (3,000) 10 (3,000)	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625)	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300 66,936	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 34,837	20 \$1,383,5 49,8 5,433,4 906,2 (1,1,1 (3,0) 1,9 49,8
country at beginning of the year otal Comprehensive Income (QUITY AT END OF THE YEAR represented by: accumulated Funds opening balance wither transfers to reserves transfers from reserves reasters from reserves let surplus / (deficit) after tax closing balance	Foreca 20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3 3,006,128 3 3,006,128 3 2,990,671 3 691,127 7) (789) 0) (3,000) 5 3,250 0) (15,457) 7 675,131	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 743,340	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 34,837 906,291	20 \$6 5,383,5 49,8 5,433,4 906,2 (1,1 (3,0 1,9 49,8 953,9
quity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds penning balance iterest allocated to reserves transfers from reserves et surplus / (deficit) after tax losing balance	Foreca 20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	55 2026 \$000 38 3,06,128 30) (15,457) 38 2,990,671 3 691,127 77 (789) 5 3,250 5 3,250 10) (15,457) 7 675,131	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 74,330	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 34,837	20 \$6 5,383,5 49,8 5,433,4 906,2 (1.1.1 (3.0 1,9 49,8 953,9
quity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance therest allocated to reserves their transfers to reserves et surplus / (deficit) after tax losing balance ouncil Created Reserves pening balance	Foreca 20 \$0  \$0,30,39,52 (33,44)  \$3,006,12  721,20 (1,18 (3,00 7,47 (33,46 691,12  42,97 (7,47)	55 2026 \$000 3,006,128 3,306,128 3,106,128 2,990,671 3,107 3,3000 3,3000 3,3000 3,3000 3,3000 1,5457 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 743,340 39,520 (5,550)	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200)	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 	20 \$1 5,383,5 49,8 5,433,4 906,2 (1,1) (3,0 1,9 49,8 953,9 56,8 (1,9
quity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance iterest allocated to reserves transfers for serves et surplus / (deficit) after tax loosing balance ouncil Created Reserves pening balance and communication of the pening balance ouncil Created Reserves pening balance aransfers to accumulated funds ransfers from accumulated funds ransfers from accumulated funds ransfers from accumulated funds ransfers from accumulated funds	Foreca 20 \$0 \$0 \$3,039,52 (33,44)  721,22 (1,15) (3,00) 7,447 (33,44)  42,97 (7,47) 3,00	55 2026 \$000 \$3 3,006,128 \$0) (15,457) \$8 2,990,671 3 691,127 7) (789) 10) (3,000) 5 3,250 10) (15,457) 7 675,131 8 39,657 5) (3,250) 10 (3,300) 10 (3,300)	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) (4,450) (4,450) (4,50)	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 74,340 39,520 (5,550) 3,000	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,000)	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570 48,753 (50) 3,000	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) - - 23,4,837 906,291	20 \$ 5,383,5 49,8 5,433,4 906,2 (1,1 (3,0 1,9 49,8 953,9 (1,9 3,0
quity at beginning of the year tal Comprehensive Income QUITY AT END OF THE YEAR expresented by: comunitated Funds pening balance therst allocated to reserves ther transfers to reserves ansfers from reserves et surplus / (deficit) affer tax oosing balance puncil Created Reserves pening balance puncil Created Reserves pening balance ansfers from accumulated funds ansfers from accumulated funds terest earned	Foreca 20 \$0  \$3,039,52 (33,40  3,006,12  721,20 (1,1fe (3,00 7,47 (33,40 691,12  42,97 (7,47 3,00 1,1fe	55 2026 \$000 3 3,006,128 3) (15,457) 3 (2,990,671 3 (91,127) 7) (789) 10) (3,000) 10) (15,457) 7 (675,131 3 39,657 5) (3,250) 5 788	2027 \$000 2,990,674 498,654 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,000 775	2028 \$000 3,489,225 74,350 3,563,575 667,180 (7,40) (3,000) 5,550 74,350 743,340 39,520 (5,550) 3,000 739	2029 \$000 3,563,575 66,936 3,830,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 8,088	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 880	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,000 956	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) 50 31,324 875,570 48,753 (50) 3,000 1,034	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 34,837 906,291 52,737 2,000 1,115	2 \$ 5,383,5 49,8 5,433,4 906,2 (1,1,1 (3,0 953,5 953,5 ) 56,8 (1,2,3 3,0 1,1,1 )
quity at beginning of the year valal Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance treest allocated to reserves ther transfers to reserves ansfers from reserves et surplus / (deficit) after tax losing balance ouncil Created Reserves pening balance ansfers from accumulated funds ansfers from accumulated funds terçete earned	Foreca 20 \$0 \$0 \$3,039,52 (33,44)  721,22 (1,15) (3,00) 7,447 (33,44)  42,97 (7,47) 3,00	55 2026 \$000 3 3,006,128 3) (15,457) 3 (2,990,671 3 (91,127) 7) (789) 10) (3,000) 10) (15,457) 7 (675,131 3 39,657 5) (3,250) 5 788	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) (4,450) (4,450) (4,50)	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 74,340 39,520 (5,550) 3,000	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,000)	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570 48,753 (50) 3,000	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) - - 23,4,837 906,291	2 \$ 5,383,5 49,8 5,433,4 906,2 (1,1,1 (3,0 953,5 953,5 ) 56,8 (1,2,3 3,0 1,1,1 )
or the year ending 30 June  quity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR  epresented by: ccumulated Funds pening balance terest allocated to reserves ther transiers to reserves ansfers from reserves et surplus / (deficit) after tax loosing balance  council Created Reserves pening balance ansfers from accumulated funds ansfers to accumulated funds ansfers from accumulated funds terest earned desing balance	Foreca 20 \$0  \$3,039,52 (33,40  3,006,12  721,20 (1,1fe (3,00 7,47 (33,40 691,12  42,97 (7,47 3,00 1,1fe	55 2026 \$000 3 3,006,128 3) (15,457) 3 (2,990,671 3 (91,127) 7) (789) 10) (3,000) 10) (15,457) 7 (675,131 3 39,657 5) (3,250) 5 788	2027 \$000 2,990,674 498,654 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,000 775	2028 \$000 3,489,225 74,350 3,563,575 667,180 (7,40) (3,000) 5,550 74,350 743,340 39,520 (5,550) 3,000 739	2029 \$000 3,563,575 66,936 3,830,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 880	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,000 956	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) 50 31,324 875,570 48,753 (50) 3,000 1,034	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 34,837 906,291 52,737 2,000 1,115	20 \$ 5,383,5 49,8 5,433,4 906,2 (1,1 (3,0) 49,8 953,9 56,8 (1,9 3,0 1,1,1
quity at beginning of the year total Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance therest allocated to reserves their transfers to reserves aransfers from reserves et surplus / (deficit) after tax losing balance ouncil Created Reserves pening balance ransfers for accumulated funds ransfers from accumulated funds ransfers from accumulated funds ransfers from accumulated funds letterest earned losing balance estricted Reserves	Foreca 20 \$0 \$0 \$0 \$3,039,52 \$(33,40) \$3,006,12  721,20 (1,15 (3,00) (7,47 (33,40) 691,12  42,97 (7,47 (3,00) 1,15 (3,00) 1,15 (3,00) 1,15	55 2026 \$000 \$000 \$3 3,006,128 \$0) (15,457) \$8 2,990,671 \$3 691,127 \$7 (789) \$0) (3,000) \$5 3,250 \$0) (15,557) \$7 675,131 \$3 39,657 \$5 788 \$7 40,195	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,000 775 39,520	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 (5,550) 3,000 739,520 337,709	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 66,936 806,767 37,709 (300) 3,000 8,000 41,217	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 44,897	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,000 956 48,753	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570 48,753 (50) 3,000 1,034 52,737	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) - - 34,837 906,291 52,737 - - 3,000 1,115 56,852	20 \$ 5,383,5 49,8 5,433,4 906,2 (1,1) (3,0 1,9 49,8 953,9 56,8 (1,9) 3,0 1,1
quity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance iterest allocated to reserves their transfers for neserves ransfers from reserves et surplus / (deficit) after tax losing balance ouncil Created Reserves pening balance anasters to accumulated funds ransfers for accumulated funds terest eathed losing balance estricted Reserves pening balance estricted Reserves pening balance	Foreca 20 \$0  \$3,039,52 (33,40  3,006,12  721,20 (1,1fe (3,00 7,47 (33,40 691,12  42,97 (7,47 3,00 1,1fe	55 2026 \$000 \$000 \$3 3,006,128 \$0) (15,457) \$8 2,990,671 \$3 691,127 \$7 (789) \$0) (3,000) \$5 3,250 \$0) (15,557) \$7 675,131 \$3 39,657 \$5 788 \$7 40,195	2027 \$000 2,990,674 498,654 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,000 775	2028 \$000 3,489,225 74,350 3,563,575 667,180 (7,40) (3,000) 5,550 74,350 743,340 39,520 (5,550) 3,000 739	2029 \$000 3,563,575 66,936 3,830,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080 8,080	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 880	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,000 956	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) 50 31,324 875,570 48,753 (50) 3,000 1,034	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 34,837 906,291 52,737 2,000 1,115	2 \$ \$ 5,383,5 49.8 5,433,4 9.6 (1,1 (3,0 (1,1 (3,0 (1,2 (1,2 (3,0 (1,2 (1,2 (1,2 (1,2 (1,2 (1,2 (1,2 (1,2
quity at beginning of the year total Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance treest allocated to reserves their transfers to reserves arransfers from reserves et surplus / (deficit) after tax losing balance ouncil Created Reserves pening balance ransfers from accumulated funds terest earned to accumulated funds terest earned losing balance estricted Reserves pening balance estricted Reserves pening balance arransfers to accumulated funds terest earned losing balance estricted Reserves pening balance arransfers to accumulated funds terest earned losing balance arransfers to accumulated funds ransfers to accumulated funds ransfers to accumulated funds ransfers to accumulated funds	Foreca 20 \$0 \$0 \$0 \$3,039,52 \$(33,40) \$3,006,12  721,20 (1,15 (3,00) (7,47 (33,40) 691,12  42,97 (7,47 (3,00) 1,15 (3,00) 1,15 (3,00) 1,15	55 2026 \$000 \$000 \$3 3,006,128 \$0) (15,457) \$8 2,990,671 \$3 691,127 \$7 (789) \$0) (3,000) \$5 3,250 \$0) (15,557) \$7 675,131 \$3 39,657 \$5 788 \$7 40,195	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,000 775 39,520	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 (5,550) 3,000 739,520 337,709	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 66,936 806,767 37,709 (300) 3,000 8,000 41,217	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 44,897	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,000 956 48,753	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570 48,753 (50) 3,000 1,034 52,737	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) - - 34,837 906,291 52,737 - - 3,000 1,115 56,852	2 \$ \$ 5,383,5 49.8 5,433,4 9.6 (1,1 (3,0 (1,1 (3,0 (1,2 (1,2 (3,0 (1,2 (1,2 (1,2 (1,2 (1,2 (1,2 (1,2 (1,2
quity at beginning of the year tala Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance terest allocated to reserves ther transfers to reserves transfers from reserves et surplus / (deficit) after tax locing balance ouncil Created Reserves pening balance ransfers from accumulated funds ansfers from accumulated funds terest earned to sing balance estricted Reserves pening balance estricted Reserves pening balance ansfers from accumulated funds	Foreca 20 \$0 \$0 \$0 \$3,039,52 \$(33,40) \$3,006,12  721,20 (1,15 (3,00) (7,47 (33,40) 691,12  42,97 (7,47 (3,00) 1,15 (3,00) 1,15 (3,00) 1,15	55 2026 \$000 \$000 \$3 3,006,128 \$0) (15,457) \$8 2,990,671 \$3 691,127 \$7 (789) \$0) (3,000) \$5 3,250 \$0) (15,557) \$7 675,131 \$3 39,657 \$5 788 \$7 40,195	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,000 775 39,520	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 (5,550) 3,000 739,520 337,709	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 66,936 806,767 37,709 (300) 3,000 8,000 41,217	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 44,897	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,000 956 48,753	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570 48,753 (50) 3,000 1,034 52,737	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) - - 34,837 906,291 52,737 - - 3,000 1,115 56,852	2 \$ \$ 5,383,5 49.8 5,433,4 9.6 (1,1 (3,0 (1,1 (3,0 (1,2 (1,2 (3,0 (1,2 (1,2 (1,2 (1,2 (1,2 (1,2 (1,2 (1,2
quity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance terest allocated to reserves ther transfers to reserves ansfers from reserves et surplus / (deficit) after tax loosing balance to make the transfers to accumulated funds ansfers from accumulated funds entered to accumulate the desired balance setricted Reserves pening balance setricted Reserves pening balance ansfers from accumulated funds anafers from accumulated funds anafers from accumulated funds entered serves pening balance ansfers from accumulated funds anafers from accumulated funds anafers from accumulated funds anafers from accumulated funds enterest earned	Foreca 20 \$0 \$0 \$3,039.52 (33.40 3,006.12  721.20 (1.15 (3.00 7.47 (33.40 691.12  42.97 (7.47 3.00 1.15 39.65	55 2026 \$000 \$000 \$3 3,006,128 \$0) (15,457) \$8 2,990,671 \$3 691,127 \$7 (789) \$0) (3,000) \$5 3,250 \$0) (15,557) \$7 675,131 \$3 39,657 \$5 788 \$7 40,195	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,000 775 39,520	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 (5,550) 3,000 739,520 337,709	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 66,936 806,767 37,709 (300) 3,000 8,000 41,217	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 44,897	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,000 956 48,753	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570 48,753 (50) 3,000 1,034 52,737	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) - - 34,837 906,291 52,737 - - 3,000 1,115 56,852	2 \$ \$ 5,383,5 49,9 49,9 49,9 49,9 49,9 49,9 49,9 49
quity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR represented by: ccumulated Funds ppening balance therest allocated to reserves the transfers to reserves ransfers from reserves et surplus / (deficit) after fax closing balance	Foreca 20 \$0 \$0 \$3,039.52 (33.40 3,006.12  721.20 (1.15 (3.00 7.47 (33.40 691.12  42.97 (7.47 3.00 1.15 39.65	55 2026 \$000 38 3,006,128 39 (15,457) 31 691,127 77 (789) 30 3,000 31 2,990,671 32 3,250 33 3,250 30 (3,250) 30 (3,	2027 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,3000 775 39,520	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 743,340 39,520 (5,550) 39,520 (5,550) 37,709	2029 \$000 3,563,576 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 808 41,217	2030 \$000 3,630,510 729,207 4,359,718 806,767 (881) (3,000) 200 200 23,058 826,144 41,217 (200) 3,000 880 44,897	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,3,000 956 48,753	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570 48,753 (50) 1,034 52,737	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) -34,837 906,291 52,737 	2 \$ \$ 5,383,5 49,8 49,8 49,8 49,8 49,8 49,8 49,8 49,8
quity at beginning of the year stall Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance terest allocated to reserves their transfers to reserves et surplus / (deficit) after tax loosing balance council Created Reserves pening balance council Cr	Foreca 20 \$0 \$0 \$3,039.52 (33.40 3,006.12  721.20 (1.15 (3.00 7.47 (33.40 691.12  42.97 (7.47 3.00 1.15 39.65	55 2026 \$000 \$3 3,006,128 \$0) (15,457) \$3 2,990,671 \$3 2,990,671 \$3 3,250 \$0) (3,000) \$5 3,250 \$0 3,250 \$0 3,250 \$0 3,300 \$0 3,300 \$0 3,300 \$0 40,195 \$0 40,195 \$0 61	2027 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,3000 775 39,520	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 743,340 39,520 (5,550) 39,520 (5,550) 37,709	2029 \$000 3,563,576 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 808 41,217	2030 \$000 3,630,510 729,207 4,359,718 806,767 (881) (3,000) 200 200 23,058 826,144 41,217 (200) 3,000 880 44,897	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 44,897 (100) 3,3,000 956 48,753	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,570 48,753 (50) 1,034 52,737	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) -34,837 906,291 52,737 	2 \$ \$ 5,383,5,433,4 49,8,49,8,49,8,49,8,49,8,49,8,49,8,49
quity at beginning of the year stal Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance terest allocated to reserves the surface of the year and year of the	721,20 721,20 721,20 (1,15 (3,00 7,47 (33,40 691,12 42,97 (7,47 3,00 1,15 (3,00 7,47 (33,40 691,12	55 2026 \$000 \$3 3,006,128 \$0) (15,457) \$3 2,990,671 \$3 2,990,671 \$3 3,250 \$0) (3,000) \$5 3,250 \$0 3,250 \$0 3,250 \$0 3,300 \$0 3,300 \$0 3,300 \$0 40,195 \$0 40,195 \$0 61	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 3,000 3,000 3,000 3,000 3,000 3,000 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,	2028 \$000 3,489,225 74,350 3,563,575 667,180 (7,40) (3,000) 5,550 74,350 (5,550) 3,000 39,520 (5,550) 3,709 37,709	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 41,217 	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 44,897	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 (100) 3,000 956 48,753	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) 50 3,000 48,753 (50) 3,000 1,034 52,737	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) - 34,837 906,291 52,737 - 3,000 1,115 56,852	2 \$ \$ 5,383,5,433,4 49,8,49,8,49,8,49,8,49,8,49,8,49,8,49
quity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds penning balance terest allocated to reserves their transfers to reserves transfers from reserves et surplus / (delicit) after tax losing balance ouncil Created Reserves pening balance anafers from accumulated funds terest earlied to sing balance ouncil created Reserves pening balance reserves to accumulated funds terest earlied to sing balance ouncil created Reserves pening balance aransfers from accumulated funds terest earned to sing balance ransfers from accumulated funds terest earned to sing balance saster Revaluation Reserves pening balance aransfers from accumulated funds terest earned to sing balance saster Revaluation Reserves pening balance saster Revaluation Reserves pening balance asset Revaluation Reserves	721,20 721,20 721,20 (1,15 (3,00 7,47 (33,40 691,12 42,97 (7,47 3,00 1,15 (3,00 7,47 (33,40 691,12	55 2026 \$000 \$3 3,006,128 \$0) (15,457) \$3 2,990,671 \$3 2,990,671 \$3 2,990,671 \$3 3,250 \$5 3,250 \$7 675,131 \$3 39,657 \$5 788 \$7 40,195 \$8 60 \$1 2,275,284	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 3,000 3,000 3,000 3,000 3,000 3,000 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,450 1,	2028 \$000 3,489,225 74,350 3,563,575 667,180 (7,40) (3,000) 5,550 74,350 (5,550) 3,000 39,520 (5,550) 3,709 37,709	2029 \$000 3,563,56 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 808 41,217 1 63 	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 44,897	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 (100) 3,000 956 48,753	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) (3,000) (3,000) 48,753 (50) 48,753 (50) 1,034 52,737 66 	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) - 34,837 906,291 52,737 - 3,000 1,115 56,852	2 \$ \$ 5,383,5,433,4 49,906,2,5,433,4 49,906,2,5,433,4 49,906,2,1 1,1,1,1,1 1,1,1 1,1 1,1 1,1 1,1 1,1
quity at beginning of the year stal Comprehensive Income QUITY AT END OF THE YEAR epresented by: coumulated Funds pening balance terest allocated to reserves ansfers from reserves ansfers from reserves et surplus / (deficit) after tax loosing balance  ouncil Created Reserves pening balance  ouncil Created Reserves pening balance  sansfers from accumulated funds ansfers from accumulated funds terest earned fosing balance  estricted Reserves pening balance sarticted Reserves pening balance lance in asset value alluation gains (losses) taken to equity	721,20 721,20 721,20 (1,15 (3,00 7,47 (33,40 691,12 42,97 (7,47 3,00 1,15 (3,00 7,47 (33,40 691,12	55 2026 \$000 \$3 3,006,128 \$0) (15,457) \$1 2,990,671 \$2,990,671 \$3 2,990,671 \$3 2,990,671 \$3 3,250 \$5 3,250 \$5 3,250 \$5 3,250 \$5 3,250 \$5 765,131 \$5 788 \$7 40,195 \$6 1 \$7 40,195	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,180 40,195 (4,450) 3,000 775 39,520 61 	2028 \$000 3,489,225 74,350 3,563,575 667,180 (7,40) (3,000) 5,550 74,350 (5,550) 3,000 39,520 (5,550) 3,709 37,709	2029 \$000 3,563,575 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 41,217 	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 200 23,058 826,144 41,217 (200) 3,000 880 44,897	2031 \$000 4,359,718 25,944 4,385,662 826,144 (957) (3,000) 100 25,944 848,231 (100) 3,000 956 48,753	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) 50 3,000 48,753 (50) 3,000 1,034 52,737	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) -34,837 906,291 52,737 	2 \$ \$ \$.383.5 \$.383.5 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6 \$.383.6
quity at beginning of the year otal Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds peening balance interest allocated to reserves ther transfers from reserves tes surplus / (deficit) after tax itosing balance to accumulated funds pening balance and the transfers from the transfers to reserves pening balance and the transfers to accumulated funds the transfers from accumulated funds ransfers to accumulated funds ransfers to accumulated funds ransfers to accumulated funds ransfers from accumulated funds interest earned to sing balance	Foreca 20 \$0 \$0 \$0 \$3,039,52 (33,44) 3,006,12  721,20 (1,15 (3,000 7,47 (33,44) 691,12  42,97 (7,47 (3,40) 1,16 39,65	55 2026 \$000 \$3 3,006,128 \$0) (15,457) \$8 2,990,671 \$3 691,127 \$7 (789) \$0) (3,000) \$5 3,250 \$0 (15,457) \$7 675,131 \$3 3,657 \$7 40,195 \$3 60 \$7 40,195 \$4 2,275,284	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,189 40,195 (4,450) 3,000 775 39,520 61 	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 74,350 743,340 (5,550) 3,000 739 37,709	2029 \$000 3,563,55 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 808 41,217 1 64 2,782,463	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) 200 23,058 826,144 41,217 (200) 880 44,897 1 1 6 5	2031 \$000 4,359,718 25,944 4,385,662 (3000) 100 25,944 848,237 (100) 3,000 956 48,753 65 	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) (3,000) (3,000) 48,753 (50) 48,753 (50) 1,034 52,737 66 	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 3,4837 906,291 52,737 	24 5,383,5 49,8 49,8 49,8 49,8 49,8 49,8 49,8 49,8
quity at beginning of the year tala Comprehensive Income QUITY AT END OF THE YEAR epresented by: ccumulated Funds pening balance terest allocated to reserves ther transfers to reserves transfers from reserves et surplus / (deficit) after tax loosing balance  ouncil Created Reserves pening balance ansfers from accumulated funds ransfers from accumulated funds terest earned to sing balance estricted Reserves pening balance ransfers from accumulated funds terest earned to sing balance sansfers from accumulated funds terest earned to sing balance sestricted Reserves pening balance sasters from accumulated funds terest earned toosing balance sest Revaluation Reserves pening balance hanges in asset value alluation gains (losses) taken to equity tosing balance	Foreca 20 \$0 \$0 \$0 \$3,039,52 \$3,340 \$3,006,12   721,20 (1,15 (3,300 7,47 (33,40 691,12  42,97 (7,47 3,00 1,15 39,65	55 2026 \$000 \$3 3,006,128 \$0) (15,457) \$8 2,990,671 \$3 2,990,671 \$3 3,250 \$0) (3,000) \$5 788 \$7 40,195 \$3 60 \$7 40,195 \$4 2,275,284	2027 \$000 2,990,671 498,554 3,489,225 675,131 (776) (3,000) 4,450 (8,625) 667,189 40,195 (4,450) 3,000 775 39,520 61 	2028 \$000 3,489,225 74,350 3,563,575 667,180 (740) (3,000) 5,550 743,340 (5,550) 3,000 739 37,709 62 	2029 \$000 3,563,55 66,936 3,630,511 743,340 (809) (3,000) 300 66,936 806,767 37,709 (300) 3,000 808 41,217 1 64 2,782,463	2030 \$000 3,630,511 729,207 4,359,718 806,767 (881) (3,000) 20,02 20,058 <b>526,144</b> 41,217 (200) 3,000 880 44,897 1 1 65 2,782,463 706,149 3,488,612	2031 \$000 4,359,718 25,944 4,385,662 (3000) 100 25,944 848,237 (100) 3,000 956 48,753 65 	2032 \$000 4,385,662 31,324 4,416,986 848,231 (1,035) (3,000) 50 31,324 875,573 (59) 3,000 1,034 52,737 66 61 67 73 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875,875 875	2033 \$000 4,416,986 966,540 5,383,526 875,570 (1,116) (3,000) 3,4837 906,291 52,737 	2 \$ \$ \$.383,5 \$.383,6 \$ \$ 49,8 \$ \$ 49,8 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

	Forecast 2025	Annual Plan 2026		Forecast 2028	Forecast 2029	Forecast 2030		Forecast 2032		ı
	\$000	\$000		\$000	\$000	\$000	\$000	\$000		
CURRENT ASSETS										
Cash and cash equivalents	20,812	19,694	14,014	8,151	2,098	2,063	2,032	2,001	1,970	
Debtors and other receivables	21,264	21,732	22,434	23,114	23,752	24,369	24,964	25,538	26,091	
Derivative financial instruments	3	3	3	3	3	3	3	3	3	
Non-current assets held for sale	1,303	6,511	6,289	6,522	521	1,122	510	553	569	
Inventories										
	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	
Prepayments	7,983	7,983	7,983	7,983	7,983	7,983	7,983	7,983	7,983	
Accrued interest	59	59	59	59	59	59	59	59	59	
Other financial assets	-	-	-	-	-	-	-	-	-	
Total current assets	53,674	58,232	53,032	48,082	36,666	37,849	37,801	38,387	38,925	
NON CURRENT ACCETS										
NON-CURRENT ASSETS Property, plant and equipment	3,352,933	3,407,675	4,006,523	4,158,697	4,334,176	5,229,948	5,289,885	5,328,392	6,278,157	6
Assets under construction	182,929	239,665	305,510	331,314	375,216	276,062	265,921	272,353	253,856	
Intangible assets	335	451	369	302	235	170	105	77	57	
Derivative financial instruments	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092	
Investment in subsidiaries	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	
Investment in associates	200	200	200	200	200	200	200	200	200	
Investment in CCOs and similar entities	76,654	76,654	77,654	77,654	78,654	79,654	79,654	78,654	78,654	
Other financial assets	455	455	455				455		455	-
Total non-current assets	3,618,681	3,730,275	4,395,886	455 <b>4,573,797</b>	455 <b>4,794,111</b>	455 <b>5,591,664</b>	5,641,395	455 <b>5,685,306</b>	6,616,554	6,
Total Holl-cultent assets	3,010,001	0,100,210	4,555,000	4,010,101	4,134,111	3,331,004	3,041,033	3,003,000	0,010,004	_ <b>U</b> ,
Total assets	3,672,355	3,788,507	4,448,918	4,621,879	4,830,777	5,629,513	5,679,196	5,723,693	6,655,479	6
CURRENT LIABILITIES										
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	Г
Borrowings - current	62,065	75,368	91,506	101,330	115,485	122,403	124,753	126,050	122,560	<del>                                     </del>
Derivative financial instruments	02,000	13,300	31,300	101,330	110,400	122,403	124,100	120,000	122,000	$\vdash$
	00.000	00.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	$\vdash$
Creditors and other payables	26,680	26,680	26,680	26,680	26,680	26,680	26,680	26,680	26,680	
Employee entitlements	5,206	5,321	5,492	5,659	5,815	5,966	6,112	6,252	6,388	
Other liabilities	6,506	6,649	6,864	7,072	7,267	7,456	7,638	7,814	7,983	
Total current liabilities	100,457	114,018	130,542	140,741	155,247	162,505	165,183	166,796	163,611	
NON-CURRENT LIABILITIES										
Borrowings - non current	557,291	675,154	820,211	908,354	1,035,557	1,097,586	1,118,411	1,129,744	1,097,958	1,
Employee entitlements	372	380	392	404	416	426	437	447	456	٠,
										_
Derivative financial instruments	84	84	84	84	84	84	84	84	84	_
Provisions	8,023	8,200	8,464	8,721	8,962	9,194	9,419	9,636	9,844	4
Total non-current liabilities	565,770	683,818	829,151	917,563	1,045,019	1,107,290	1,128,351	1,139,911	1,108,342	1,
Total liabilities	666,227	797,836	959,693	1,058,304	1,200,266	1,269,795	1,293,534	1,306,707	1,271,953	1,
NET ASSETS	3,006,128	2,990,671	3,489,225	3,563,575	3,630,511	4,359,718	4,385,662	4,416,986	5,383,526	5.
Represented by:	5,555,125	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,100,220	-,,,,,,,,	0,000,000	,,,,,,,,,,,	.,000,000	1,110,000	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
EQUITY										
Accumulated funds	691,127	675,131	667,180	743,340	806,767	826,144	848,231	875,570	906,291	
Restricted reserves	60	61	62	63	64	65	66	67	68	_
	39,657	40,195	39,520	37,709	41,217	44,897	48,753	52,737	56,852	_
Council created reserves	2,275,284	2,275,284	2,782,463	2,782,463	2,782,463	3,488,612	3,488,612	3,488,612	4,420,315	4.
Council created reserves Revaluation reserves		2,990,671	3,489,225	3,563,575	3,630,511	4,359,718	4,385,662	4,416,986	5,383,526	5
Council created reserves Revaluation reserves TOTAL EQUITY	3,006,128									
Council created reserves Revaluation reserves TOTAL EQUITY	3,006,128	<b>7</b>								
Council created reserves Revaluation reserves TOTAL EQUITY	3,006,128	<b>7</b> .								
Council created reserves Revaluation reserves TOTAL EQUITY	3,006,128	J.								
Council created reserves Revaluation reserves TOTAL EQUITY	3,006,128	<b>3</b> .								
Council created reserves Revaluation reserves TOTAL EQUITY	3,006,128	<b>3</b> .								
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Revaluation reserves TOTAL EQUITY	3,006,128									
Revaluation reserves TOTAL EQUITY	3,006,128									
Council created reserves Revaluation reserves TOTAL EQUITY	3,006,128									

For the year ending 30 June	_		_	_	_	_	_	_	_	
	Forecast 2025	Annual Plan 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
CASH FLOWS FROM OPERATING ACTIVITIES	<del>,</del>	4000	4000	4000	4000	4000	4000	4000	<b>4000</b>	
Cash was provided from:										
Receipts from rates and levies - Council	183,622	209,880	238,844	271,804	308,769	349,527	379,936	412,990	448,920	
User charges and other income	153,297	137,300	127,870	217,638	202,894	153,082	159,277	153,265	142,893	
Interest received	4,200	3,478	3,521	3,617	3,647	3,774	3,791	3,810	3,762	
Dividends received	104	106	110	113	116	119	122	125	128	
Receipts from rates and levies - GWRC Net GST received from Inland Revenue	45,712	46,718	48,226	49,689	51,060	52,386	53,666	54,900	56,089	_
Net GST received from illiand Revenue	386,935	397,482	418,571	542,861	566,486	558,888	596,792	625,090	651,792	
Cash was applied to:	000,000	001,102	410,011	0.12,001	000,100	000,000	000,102	020,000	001,702	
Payments to employees	(53,628)	(56,765)	(57,372)	(58,707)	(60,222)	(61,931)	(63,550)	(65,280)	(67,064)	
Payments to suppliers	(190,142)	(172,405)	(171,021)	(182,631)	(187,969)	(191,795)	(196,706)	(201,072)	(205,232)	
Interest paid	(28,010)	(31,227)	(38,019)	(46,068)	(54,005)	(61,697)	(66,423)	(67,895)	(69,038)	
Rates and levies passed to GWRC	(45,712)	(46,718)	(48,226)	(49,689)	(51,060)	(52,386)	(53,666)	(54,900)	(56,089)	
Net GST paid to Inland Revenue	-	-	- (211222)	- (00= 00=	-	-	- (222.245)	- (222 1 172)	- (222 (22)	
	(317,492)	(307,115)	(314,638)	(337,095)	(353,256)	(367,809)	(380,345)	(389,147)	(397,423)	
Net cash inflows from operating activities	69,443	90,367	103,933	205,766	213,230	191,079	216,447	235,943	254,369	
· -	00,110	00,007	100,000	200,100	210,200	101,010	210,111	200,040	204,000	
CASH FLOWS FROM INVESTING ACTIVITIES										
Cash was provided from:										
Sale of property, plant and equipment	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	
Other investment receipts	-	-	-	-		(1,000)	- 4.45	1,000	-	
Cook was smalled to	1,524	1,303	6,511	6,289	6,522	(479)	1,122	1,510	553	
Cash was applied to:	(400 444)	(220 500)	(20E 400)	(220 47.0)	(274 420)	(27F 0F0)	(26F 400)	(274 407)	(252 220)	_
Purchase of property, plant and equipment Less UHCC capital contribution	(182,441)	(239,506) 15,711	(305,460)	(330,474)	(374,422)	(275,053)	(265,100) 25,146	(271,407) 22,239	(253,339)	
Purchase of assets under construction	8,062	15,711	29,191	15,429	9,053	16,480	25,146	22,239	34,179	_
Purchase of intangible assets	(488)	(159)	(50)	(840)	(794)	(1,009)	(821)	(946)	(517)	H
Other investments and payments	(14,400)	- (155)	(1,000)	- (0-10)	(1,000)	(1,000)	(021)	- (340)	(317)	
	(189,267)	(223,954)	(277,319)	(315,885)	(367,163)	(259,582)	(240,775)	(250,114)	(219,677)	
Net cash outflows from investing activities	(187,743)	(222,651)	(270,808)	(309,596)	(360,641)	(260,061)	(239,653)	(248,604)	(219,124)	
CASH FLOWS FROM FINANCING ACTIVITIES										
Cash was provided from:										
Proceeds from borrowing	148,656	193,231	236,563	189,473	242,688	184,432	145,578	137,383	90,774	
	148,656	193,231	236,563	189,473	242,688	184,432	145,578	137,383	90,774	
Cash was applied to:										
Repayment of borrowing	(40,000)	(62,065)	(75,368)	(91,506)	(101,330)	(115,485)	(122,403)	(124,753)	(126,050)	
. ,	(40,000)	(62,065)	(75,368)	(91,506)	(101,330)	(115,485)	(122,403)	(124,753)	(126,050)	
	100 000		404 400		444.000				(0.0.000)	
Net cash inflows/(outflows) from financing activities	108,656	131,166	161,195	97,967	141,358	68,947	23,175	12,630	(35,276)	
Net increase/(decrease) in cash, cash equivalents and bank overdraft	(9,644)	(1,118)	(5,680)	(5,863)	(6,053)	(35)	(31)	(31)	(31)	
Cash, cash equivalents and bank overdraft at beginning of the year	30,456	20,812	19,694	14,014	8,151	2,098	2,063	2,032	2,001	
Cash, cash equivalents and bank overdraft at end of the year	20,812	19,694	14,014	8,151	2,098	2,063	2,032	2,001	1,970	
Cash balance at end of the year comprises:										
Cash and on call deposits	20,812	19,694	14,014	8,151	2,098	2,063	2,032	2,001	1,970	
Short term deposits	-	-			-	-		2,001	- 1,070	
Bank overdraft	-	-	-	-	-	-	-	-	-	
Cash, cash equivalents and bank overdraft at end of the year	20,812	19,694	14,014	8,151	2,098	2,063	2,032	2,001	1,970	
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Cash and on call deposits Short term deposits Bank overdraft Cash, Cash equivalents and bank overdraft at end of the year										
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# Notes to the financial statements

#### **Reporting entity**

Hutt City Council is a territorial local authority established under the Local Government Act 2002 (LGA) and is domiciled and operates in New Zealand. Council was first formed as Lower Hutt City Council on 1 November 1989 by the amalgamation of five local authorities. The name was changed to the Hutt City Council by a special Act of Parliament on 8 October 1991. The relevant legislation governing Council's operations included the LGA and the Local Government (Rating) Act 2002.

The group consists of the ultimate parent, Hutt City Council, and its subsidiaries/council-controlled organisations (CCOs), Seaview Marina Ltd and Urban Plus Ltd Group (both 100 per cent owned). The Urban Plus Ltd Group consists of Urban Plus Ltd and its 100 per cent owned subsidiaries UPL Development Ltd and UPL Ltd Partnership. Council's 17 per cent equity share of its associate Wellington Water Ltd is equity accounted. Council's subsidiaries/CCOs are incorporated and domiciled in New Zealand.

Council and the group provide local infrastructure and local public services and perform regulatory functions to the community. Council does not operate to make a financial return. Accordingly, Council has designated itself and the group as public benefit entities (PBEs) for financial reporting purposes.

The prospective financial statements presented are for Council only and do not include group information.

#### **Basis of preparation**

#### Statement of compliance

The prospective financial statements have been prepared in accordance with the requirements of the LGA and the Local Government (Financial Reporting and Prudence) Regulations 2014, which includes the requirement to comply with generally accepted accounting practice in New Zealand.

The prospective financial statements have also been prepared in accordance with Tier 1 PBE accounting standards and comply with those standards. These prospective financial statements comply with PBE FRS 42.

Council is not presenting group prospective financial statements as Council believes that parent statements are more relevant to users. The main purpose of these statements is to provide users with information about the core services that the Council intends to provide to ratepayers, the expected cost of those services and the consequent requirement for rate funding. The level of rate funding required is not affected by subsidiaries except to the extent that the Council obtains distributions from, or further invests in, those subsidiaries and such effects are included in these parent prospective financial statements.

The prospective financial statements were authorised for issue by Council on X June 2025. Council, that authorise the issue of the prospective financial statements, are responsible for the prospective financial statements presented, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures. No actual results have been incorporated in these prospective financial statements. Council does not intend to update the prospective financial statements subsequent to presentation. The actual results achieved are likely to vary from the information presented and the variations may be material.

#### Measurement base

The prospective financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets and financial instruments (including derivative instruments), which have been measured at fair value.

Management is not aware of any material uncertainties that may cast significant doubt on Council's ability to continue as a going concern. The prospective financial statements have therefore been prepared on a going concern basis, and the accounting policies have been applied consistently throughout the period.

#### Presentation currency and rounding

The prospective financial statements are presented in New Zealand dollars, and all values are rounded to the nearest thousand dollars (\$000). The functional currency of Council is New Zealand dollars.

Summary of significant accounting policies

#### Revenue

Revenue is recognised to the extent that it is probable that the economic benefits or service potential will flow to Council and the revenue can be reliably measured, regardless of when payment is being made.

Revenue is measured at the fair value of consideration received or receivable, taking into account contractually defined terms of payment and excluding taxes or duty.

The specific recognition criteria described must also be met before revenue is recognised.

#### Interest

Interest income is recognised using the effective interest method.

#### Dividends

Revenue is recognised when Council's right to receive the payment is established, which is generally when shareholders approve the dividend.

#### Rental revenue

Rental revenue arising from operating leases or rental agreements on properties is accounted for on a straight-line basis over the lease or rental term. It is included in revenue in the Statement of Comprehensive Revenue and Expense.

#### General and targeted rates revenue

General rates, targeted rates (excluding water-by-meter) are recognised at the start of the financial year to which the rates resolution relates. They are recognised as the amounts due. Council considers that the effect of payment of rates by

instalments is not sufficient to require discounting of rates receivable and subsequent recognition of interest revenue.

Rates arising from late payment penalties are recognised as revenue when rates become overdue.

Revenue from water-by-meter (charged on usage) is not considered to be a rate in terms of this policy.

Rates remissions are recognised as a reduction of rates revenue when the Council has received an application that satisfies its Rates Remission Policy.

Rates collected on behalf of the Greater Wellington Regional Council (GWRC) are not recognised in the prospective financial statements, as, in this case, Council is acting as an agent for the GWRC.

#### Government grants, subsidies and funding subsidies

Council receives government subsidy from the NZ Transport Agency Waka Kotahi, which subsidises part of the costs of maintenance and capital expenditure on local roading infrastructure. The subsidies are recognised as revenue upon entitlement, as conditions pertaining to eligible expenditure have been fulfilled.

#### Other grants received

Council receives grants and subsidies from other organisations. Other grants are recognised as revenue when they become receivable unless there is an obligation in substance to return the funds if the conditions of the grant are not met. If there is such an obligation, the grants are initially recorded as grants received in advance and recognised as revenue when the conditions of the grant are satisfied.

#### Infringement fees and fines

Council recognises revenue from fines (such as traffic and parking infringements) when the notice of infringement or breach is served by Council. The fair value of this revenue is determined based on the probability of collecting fines, estimated by considering the history of fines over the preceding two-year period.

#### Development and financial contributions

Development and financial contributions are recognised as revenue when Council provides, or can provide, the service for which the contribution was charged. Otherwise, development and financial contributions are recognised as liabilities until such time as Council provides, can provide, the service for which the contribution was levied.

## **Vested** assets

Where a physical asset is acquired for nil or nominal consideration, the fair value of the asset received is recognised as revenue when control over the asset is obtained. The fair value of vested or donated assets is usually determined by reference to the cost of constructing the asset. For assets received from property development, the fair value is based on construction price information provided by the property developer.

#### **Borrowing costs**

Borrowing/finance costs are recognised as an expense in the period in which they are incurred. Borrowing costs consist of interest and other costs that Council incurs in connection with the borrowing of funds. Council has chosen not to capitalise

borrowing costs directly attributable to the acquisition, construction or production of assets.

#### Income tax

Income tax expense includes components relating to both current tax and deferred

Current tax is the amount of income tax payable based on the taxable profit for the current year, plus any adjustment to income tax payable in respect of prior years. Current tax is calculated using tax rates (and tax laws) that have been enacted or substantively enacted at balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the Statement of Financial Position and the corresponding tax bases used in the computation of taxable surplus.

Deferred tax is measured at the tax rates that are expected to apply when the asset is realised or the liability is settled, based on tax rates (and tax laws) that have been enacted or substantively enacted at balance date. The measurement of deferred tax reflects the tax consequences that would follow from the way the entity expects to recover or settle the carrying amount of its assets and liabilities. Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable surplus will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination and, at the time of the transaction, affects neither accounting surplus nor taxable surplus.

Current tax and deferred tax are recognised against the surplus or deficit for the period, except when they relate to a business combination, or to transactions recognised in other comprehensive revenue and expenses or directly in equity.

# Cash and cash equivalents

Cash and cash equivalents (current assets) in the Statement of Financial Position comprise cash at the bank, cash in hand, deposits held at call with banks and other short-term highly liquid investments with original maturities of three months or less that are readily convertible to known amounts of cash and subject to an insignificant risk of changes in value.

For the purposes of the Statement of Cash Flows, cash and cash equivalents consist of cash and cash equivalents, as defined above, net of outstanding bank overdrafts. Bank overdrafts are shown within interest-bearing loans and borrowings in current liabilities in the Statement of Financial Position.

#### Debtors and other receivables

Debtors and other receivables are initially measured at their face value, less an allowance for expected credit losses. A receivable is uncollectable when there is evidence that the amount due will not be fully collected. The amount that is

uncollectable is the difference between the amount due and the present value of the amount expected to be collected.

#### **Derivative financial instruments**

Council uses derivative financial instruments such as interest-rate swaps to manage exposure to interest-rate risks arising from Council's operational and financing activities. Council does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently measured at their fair value at each balance date. As Council does not designate its derivative financial instruments as hedging instruments for accounting purposes, the associated gains or losses on derivatives are recognised within surplus or deficit.

Derivatives are carried as current or non-current assets when their fair value is positive and as current or non-current liabilities when their fair value is negative, depending on the maturity of the instrument.

#### Property, plant and equipment

Property, plant and equipment consist of:

#### Operational assets

These include land, buildings, landfill post-closure, improvements, library books, plant and equipment, collection items and motor vehicles.

#### Restricted assets

Restricted assets are mainly parks and reserves owned by Council that provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

#### Infrastructure assets

Infrastructure assets are fixed-utility systems owned by Council. Each asset class (roading assets, water assets, stormwater assets and wastewater assets) includes all items that are required for the network to function. For example, sewerage reticulation includes reticulation piping and sewer pump stations.

Land (operational and restricted, except land under roads) and art collections are measured at fair value. Buildings and infrastructure assets are measured at fair value less accumulated depreciation. All other asset classes are measured at cost less accumulated depreciation and impairment losses.

Measurement subsequent to initial recognition – revaluation
Land (excluding land under roads), buildings and infrastructural assets are
revalued with sufficient regularity to ensure their carrying amount does not
differentiate materially from fair value at least every three years.

The carrying values of revalued assets are assessed annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

Revaluation of property, plant and equipment is accounted for on a class-by-class basis.

The net revaluation results are credited or debited to other comprehensive revenue and expense and are accumulated to an asset revaluation reserve in equity for that class of asset. Where this would result in a debit balance in the asset revaluation reserve, this balance is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and then recognised in other comprehensive revenue and expense. The fair value of land, buildings, site improvements and collection assets are their market value. The fair value of the roading, water assets, stormwater assets and wastewater assets are measured using the depreciated replacement cost. Fair value is assessed by an independent registered valuer.

### **Additions**

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Council and the cost of the item can be measured reliably.

Work in progress is recognised at cost less impairment and is not depreciated. In most instances, an item of property, plant and equipment is initially recognised at its cost. Where an asset is acquired through non-exchange transactions, it is recognised at its fair value as at the date of acquisition.

### Disposals

An item of property, plant and equipment is de-recognised upon disposal or when no further future economic benefits or service potential are expected from its use or disposal. Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net in the surplus or deficit. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

### Subsequent costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to Council and the cost of the item can be measured reliably. The costs of day-to-day servicing of property, plant and equipment are recognised in the surplus or deficit as they are incurred.

## Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment (other than land, land under roads and art collections) at rates calculated to allocate the cost or valuation of the asset less any estimated residual

value over its remaining useful life. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

	Years	Percentages
Operational assets		
Site	2 - 40	2.50 - 50.00
improvements		
Buildings	3 - 80	1.25 - 33.33
Landfill assets	3 - 70	1.43 - 33.33
(including plant		
and		
infrastructure		
not associated		\0
with the		., 0'
network)		
Library books	7	14.28
Plant and	1 – 30	33.33 - 100.00
equipment		
Vehicles	3 – 5	20.00 - 33.00
Wharves	5 - 56	1.77 - 19.03
Breakwaters	88	1.14
Infrastructure asse	ts	
Stormwater, supply	and wastewater utility	assets
Stormwater	10 - 57	1.76 - 9.28
assets	Me	
Water supply	3 - 36	2.79 - 33.3
assets	. 5	
Wastewater	2 - 155	0.65 - 50
assets		
(including		
treatment		
plant)		
Roading	0 - 33.67	Over 3 years
network		
Seawalls	58	1.70

The residual value and useful life of an asset are reviewed and adjusted, if applicable, at each financial year end.

In respect of revalued assets, the useful life is adjusted to a rate recommended by the independent valuer as at the date of the revaluation.

## Upper Hutt City Council's interest in the bulk wastewater system

The Hutt Valley and Wainuiomata bulk wastewater system is managed by Council. Upper Hutt City Council pays an annual levy to Hutt City Council based on an apportionment formula equating to between 29 per cent and 33 per cent of the funding requirements. While Upper Hutt City Council does not have legal ownership

of the bulk wastewater system, it is entitled to a share of the proceeds from any sale of the assets.

Upper Hutt City Council's interest in the bulk wastewater system assets is deducted from the value of property, plant and equipment recognised in the Statement of Financial Position. Funding contributions from Upper Hutt City Council are recognised as revenue in the surplus or deficit if the contributions are for the operation of the bulk wastewater system. Funding contributions for capital work are recognised as an increase in Upper Hutt City Council's interest in the bulk wastewater system assets.

### Intangible assets

Software acquisition and development

Acquired computer software licences are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs that are directly associated with the development of software for internal use by Council are recognised as an intangible asset.

Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Staff training costs, costs associated with maintaining computer software and costs associated with the development and maintenance of Council's website are recognised as an expense when incurred.

### Resource consents

Costs associated with registering a resource consent in the wastewater activity are recognised as an intangible asset.

### **Amortisation**

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is de-recognised. The amortisation charge for each period is recognised in the surplus or deficit. The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

Computer software 2–10 years 10.00% – 52.55%

Resource consents 12–29 years 3.33% – 7.86% (life of the consent)

### Impairment of property, plant, equipment and intangible assets

Intangible assets subsequently measured at cost that have an indefinite useful life or are not yet available for use are not subject to amortisation and are tested annually for impairment.

Property, plant, equipment and intangible assets subsequently measured at cost that have a finite useful life are reviewed for indicators of impairment whenever events or changes in circumstances indicate the carrying amount may not be recoverable.

An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

If an asset's carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written down to the recoverable amount. The total impairment loss is recognised in the surplus or deficit. The reversal of an impairment loss is recognised in the surplus or deficit.

## **Creditors and other payables**

Short-term creditors and other payables are recorded at face value.

# **Borrowings**

Borrowings are initially recognised at their face value plus transaction costs. After initial recognition, all borrowings are measured at amortised costs using the effective interest rate.

Borrowings are classified as current liabilities unless Council has an unconditional right to defer settlement of the liability for at least 12 months after the balance date.

### **Employee entitlements**

Short-term benefits

Employee benefits that Council expects to be settled wholly before 12 months after the end of the period in which the employee renders the related service are measured on accrued entitlements at current rates of pay. These include salaries and wages accrued up to the balance date, annual leave earned to, but not yet taken at, the balance date, and retiring and long-service leave entitlements expected to be settled wholly before 12 months.

Council recognises a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

Long-term benefits

Employee benefits due to be settled beyond 12 months after the end of the period in which the employee renders the related service include retirement gratuities. Due to the low value of the benefit and the fact that most employees who are entitled to this benefit have now accrued full entitlements, no actuarial valuation has been undertaken. The calculation is based on the entitlements accruing for eligible staff based on years of service using current remuneration rates.

Presentation of employee entitlements

Annual leave and vested long service leave are classified as a current liability. All other employee entitlements are classified as a non-current liability, as retirement dates are not known.

### **Superannuation schemes**

Defined contribution schemes

Obligations for contributions to KiwiSaver and defined contribution superannuation schemes are recognised as an expense in the surplus and deficit as incurred.

### **Provisions**

Council recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in 'finance costs'.

### Landfill post-closure costs

As operator of the Silverstream Landfill site, Council has an obligation to ensure the ongoing maintenance and monitoring services at landfill sites after closure. Council also has an obligation to monitor the closed landfill site at Wainuiomata and other sites previously operated by local authorities subsequently amalgamated to form Hutt City Council.

A site restoration and aftercare provision has been recognised as a liability in the Statement of Financial Position. Provision is made for the present value of closure and post-closure costs when the obligation for post-closure arises. The calculated cost is based on estimates of closure costs and future site trade waste charges and monitoring costs. The estimated length of time needed for post-closure care is 25 years.

The calculations assume no change in the legislative requirements or technological changes for closure and post-closure treatment. The discount rate used is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to Council.

Amounts provided for closure and post-closure costs are capitalised to the landfill asset where they give rise to future economic benefits or if they are incurred to enable future economic benefits to be obtained. The capitalised landfill asset is depreciated over the life of the landfill based on the capacity used.

The provision of landfill post-closure costs is valued annually by an independent valuer

### Equity

Equity is the community's interest in Council and is measured as the difference between total assets less total liabilities. Equity is disaggregated and classified into the following components:

- accumulated funds (comprehensive revenue and expenses)
- council-created reserves
- restricted reserves
- asset revaluation reserves.

Accumulated comprehensive revenue and expense is Council's accumulated surplus or deficit since the formation of Council, adjusted for transfers to/from specific reserves.

Reserves represent a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council.

Council-created reserves are established by Council. They may be altered without reference to any third party or the courts. Transfers to and from these reserves are at the discretion of Council.

Restricted reserves are subject to specific conditions accepted as binding by Council, which may not be revised by Council without reference to the courts or a third party. Transfers from these reserves may be made only for specified purposes or when certain conditions are met.

Asset revaluation reserves relate to the revaluation of property, plant and equipment to fair value after initial recognition.

## Goods and services tax (GST)

All items in the prospective financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST-inclusive basis. Where GST is not recoverable as input tax it is recognised as part of the related asset or expense.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the Statement of Financial Position.

The net GST paid to or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the Statement of Cash Flows.

# Operating statements included in the Statement of Service Performance

The operating statements report the net cost of services for significant activities of Council. Council has derived the net cost of services for each significant activity using the cost allocation system outlined below.

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities based on cost drivers and related activity or usage information.

Each significant activity has been charged an internal interest cost. The net interest cost incurred by Council is allocated to each significant activity based on the net book value of property, plant and equipment used by the activity.

## Critical accounting estimates and assumptions

In preparing these prospective financial statements, Council management has made estimates and assumptions concerning the future that affect the reported amount of revenues, expenses, assets and liabilities, and the accompanying disclosures. These estimates and assumptions may differ from the subsequent actual results. Estimates are continually evaluated and are based on historical

experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within future financial years are discussed below.

Infrastructural assets

There are a number of assumptions and estimates used when performing depreciated replacement cost valuations over infrastructural assets. These include:

- The physical deterioration and condition of an asset: for example, Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets that are not visible; for example, stormwater, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets
- Estimating any obsolescence or surplus capacity of an asset
- Determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example, weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then council could be over- or under-estimating the annual depreciation charge recognised as an expense in the Statement of Comprehensive Income. To minimise this risk Council's infrastructural asset useful lives have been determined with reference to the New Zealand Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group and have been adjusted for local conditions based on past experience. Asset inspections, and deterioration and condition modelling, are also carried out regularly as part of the Council's asset management planning activities, which gives Council further assurance over its useful life estimates.

Experienced independent valuers perform Council's infrastructural asset revaluations.

Provision for landfill aftercare costs

The long-term nature of the liability means that there are inherent uncertainties in estimating the costs that will be incurred. The future cash outflows for the provision have been estimated, taking into account existing technology and known changes to legal requirements.

Provisions are measured at management's best estimate of the expenditures required to settle the obligation at the reporting date and are discounted to present value where the effect is material.

In determining the fair value of the provision, assumptions and estimates are made in relation to the discount rate, the expected cost of the post-closure restoration and monitoring of the landfill site and the expected timing of these costs. Expected costs and timing of the closure are based on the estimated remaining capacity of the landfill, based on the advice and judgement of qualified engineers. The

estimates are discounted at a pre-tax discount rate that reflects current market assessments of the time value of money.

For other significant forecasting assumptions, see section 4.

### Critical judgements in applying accounting policies

Management has exercised the following critical judgements in applying accounting policies in relation to the classification of property.

Council owns a number of properties held to provide housing to pensioners. The receipt of market-based rentals from these properties is incidental to holding them. The properties are held for a service delivery objective as part of Council's social housing policy. The properties are, therefore, accounted for as property, plant and equipment rather than as investment property.

#### **Reserve funds**

Reserves are held to ensure that funds received for a particular purpose are used for that purpose, and any surplus created is managed in accordance with the reason for which the reserve was established. Surpluses held in reserves are credited with interest. Council holds 12 reserve funds; five are restricted reserves. Restricted reserves are reserves that have rules set by legal obligation that restrict the use that Council may put the funds towards.

The remaining Council-created reserves are discretionary reserves that Council has established for the fair and transparent use of monies. Reserves are not separately held in cash, and the funds are managed as part of Council's treasury management.

Table 1 contains a **list** of current reserves, outlining the purpose for holding each reserve and Council activity to which each reserve relates, together with a summary of financial balances.

### Table I: Current reserves

	Opening balance July 2025	Deposits	Expenditure	Closing balance June 2034
	\$000	\$000	\$000	\$000
Council-created reserves – purpose of the fund				

	Opening balance July 2025	Deposits	Expenditure	Closing balance June 2034
	\$000	\$000	\$000	\$000
Reserve purchase and development (parks and reserves activity)	26,270	35,254	(15,800)	45,724
To provide for the purchase of land for reserves purposes or the development of existing reserves. The fund is made up of financial contributions from subdivision and revenue from the sale of surplus reserve land. The main purpose of the fund is to provide open space and recreational opportunity to		"Chill	ouncil d	
offset the effects of land use intensification.	c [×]			
Election fund (managing services activity)	c)/050	-	1	150
To annually provide for the cost of Council elections and by-elections.	3			
Landfills reserve (solid waste activity)  To set funds aside for the	12,000		_	12,000
longer-term replacement of the landfill. This figure has been capped at \$12M.				
Waste minimisation reserve	844	20,299	(20,405)	738
To encourage a reduction in the amount of waste generated and disposed of in New Zealand, and to lessen the environmental harm of waste. This reserve was created in 2009 as a				

	Opening balance July 2025	Deposits	Expenditure	Closing balance June 2034
	\$000	\$000	\$000	\$000
result of the Waste Minimisation Act 2008. Funding is distributed to local authorities by the Ministry for the Environment and expenditure includes grants to others, waste minimisation initiative operating expenses and recycling contracts.				ecisions
Wingate Landfill reserve (parks and reserves activity)  To provide for the development and major maintenance of the former landfill areas (top areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.	196	53		249
Wingate Park (parks and reserves activity)  To provide for the development and major maintenance of the former landfill areas (bottom areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.	190	51	_	241
Ex-Hillary Commission funds (aquatics and recreation)  To provide funding for sporting activities. Approval	7	2	-	9

needs to be given by Sport New Zealand.  Total 39,657 55,659 (36,205) 59,117  Restricted reserves - purpose of the fund Taita Cemetery - JV Bently (parks and reserves activity)  The Council is contracted to maintain Plot 32/33, block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.  Lavelle tree bequest (parks and reserves activity)  To provide for the planting of trees in and around Hutt City on major thoroughfares.  Mt Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.		Opening balance July 2025	Deposits	Expenditure	Closing balance June 2034
Restricted reserves — purpose of the fund Taită Cemetery — JV Bently (parks and reserves activity)  The Council is contracted to maintain Plot 32/33, block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.  Lavelle tree bequest (parks and reserves activity)  To provide for the planting of trees in and around Hutt City on major thoroughfares.  ML Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.		\$000	\$000	\$000	\$000
Restricted reserves – purpose of the fund  Taitā Cemetery – JV Bently (parks and reserves activity)  The Council is contracted to maintain Plot 32/33, block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.  Lavelle tree bequest (parks and reserves activity)  To provide for the planting of trees in and around Hutt City on major thoroughfares.  Mt. Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.					C
purpose of the fund  Taitā Cemetery - JV Bently (parks and reserves activity)  The Council is contracted to maintain Plot 32/33, block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.  Lavelle tree bequest (parks and reserves activity)  To provide for the planting of trees in and around Hutt City on major thoroughfares.  ML Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	Total	39,657	55,659	(36,205)	59,111
purpose of the fund  Taitā Cemetery - JV Bently (parks and reserves activity)  The Council is contracted to maintain Plot 32/33, block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.  Lavelle tree bequest (parks and reserves activity)  To provide for the planting of trees in and around Hutt City on major thoroughfares.  ML Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.					:15/10
Taitā Cemetery — JV Bently (parks and reserves activity)  The Council is contracted to maintain Plot 32/33, block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.  Lavelle tree bequest (parks and reserves activity)  To provide for the planting of trees in and around Hutt City on major thoroughfares.  ML Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	Restricted reserves -				
(parks and reserves activity)  The Council is contracted to maintain Plot 32/33, block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.  Lavelle tree bequest (parks and reserves activity)  To provide for the planting of trees in and around Hutt City on major thoroughfares.  ML Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	purpose of the fund				Ø
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perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.  Lavelle tree bequest (parks and reserves activity)  To provide for the planting of trees in and around Hutt City on major thoroughfares.  ML Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	maintain Plot 32/33, block 7,		·	3/	
Lavelle tree bequest (parks and reserves activity)  To provide for the planting of trees in and around Hutt City on major thoroughfares.  ML Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	perpetuity. The plots contain Issac Young, Eliza Young and		*Olilli		
trees in and around Hutt City on major thoroughfares.  ML Talbut bequest (parks and reserves activity)  To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust 4 - 4 (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	Lavelle tree bequest (parks	36	8	-	44
To provide for the planting and maintenance of reserves.  Eastbourne Arts Trust 4 - 4 (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	trees in and around Hutt City	SULL			
and maintenance of reserves.  Eastbourne Arts Trust 4 - 4 (museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.		16	2	-	18
(museums activity)  To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	and maintenance of				
Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.		4	-	-	4
have or have had a significant association with Eastbourne.	Collection works of art created by Eastbourne				
	have or have had a significant association with				
10101	Total	59	10	_	69

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# **Disclosure statement**

# Tauākī puakanga

The purpose of this statement is to disclose Council's planned financial performance in relation to various benchmarks to enable the assessment of whether 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 total Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some terms used in this Statement.

Benchmark	Quantified	Planned	Met	Note
	Limit	10		
Rates	≤14.3%	14.3%	Yes	1
(increase)		.00		
affordability		101		
benchmark	, c	5		
Debt	≤\$850M	\$665M	Yes	2
affordability	*6//			
benchmark	Mrs			
(planned	3			
debt				
compared to debt limits)				
11/0				
Debt	≤250%	196%	Yes	2
affordability				
benchmark				
(planned debt				
compared to				
debt limits)				
dobt illilits)				

Balanced	≥100%	92%	No	3
budget				
benchmark				
Essential	≥100%	187%	Yes	4
services				
benchmark				
Debt	≤15%	11.2%	Yes	5
servicing				$O_{i}$
benchmark				Cls.

Note 1 - Rates (increase) affordability benchmark The Rates (increase) affordability benchmark compares the council's rates income with a quantified limit on rates contained in the Financial Strategy in the 10-Year Plan. The quantified limit is set to enable the achievement of a balanced budget by 2032–33. The increase includes 0.9% related to growth.

Note 2 – Debt affordability benchmark Council meets the debt affordability benchmark if planned borrowing is within each quantified limit on borrowing. This is measured as both percentage and in dollar terms.

Note 3 – Balanced budget benchmark Council meets the balance budget benchmark per the regulations for each year if its revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluation on property, plant or equipment) exceeds its operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment). Due to the much higher depreciation as a result of asset revaluations the benchmark is not met until 2028. This is explained more fully in the "Our finances at a glance" section.

Note 4 - Essential services benchmark Council meets the essential service benchmark if its capital expenditure on network services for the year equals or is greater than depreciation on network services.

Note 5 - Debt servicing benchmark Council meets the debt servicing benchmark if its borrowing costs for the year equals or are less than 10 per cent of its revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments

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# **Funding impact statements**

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# Fees and charges

The following is a consolidated list of Council's fees and charges. All fees and charges include Goods and Services Tax (GST).

**Note:** These are the proposed fees and charges for 2025-26. These fees and charges will be confirmed when the Annual Plan is adopted, and will take effect from 1 July 2025. They may be subject to change before 30 June 2025.

## **Animal Services**

# **Registration fees**

Registration type	2024-2025	2025-2026
Entire dog - paid by 31 July	\$174.00	\$189.00
Neutered dog - paid by 31 July	\$133.00	\$133.00
Entire dog - paid after 31 July	\$231.00	\$246.00
Neutered dog - paid after 31 July	\$190.00	\$190.00
Responsible Dog Owner (RDO) status	\$87.00	\$90.00
Responsible Dog Owner (RDO) status (paid	\$231.00	\$246.00 (Entire)
after 31 July	(Entire)	\$190 (Neutered
	\$190	dog)
	(Neutered	
X/3	dog)	
Classified "Dangerous" dog - paid by 31 July	\$190.00	\$220.00
Classified "Dangerous" dog - paid after 31 July	\$272.00	\$300.00
Disability assist dogs	Free	Free
Working dogs	\$87.00	\$90.00
Working dogs (Secondary dogs)	\$45.00	\$47.00

# Impounding and Sustenance Fees for Registered dogs

Offence	2024-2025	2025-2026
First impounding	\$112.00	\$116.00
Second impounding in same registration year	\$180.00	\$192.00
Daily sustenance fee (per day, per dog)	\$27.00	\$28.00
After hours call out	\$46.00	\$90.00
Seizure fee	\$90.00	\$100.00

Impounding and Sustenance Fees for Unregistered dogs

<u> </u>		
Offence	2024-2025	2025-2026
First impounding	\$135.00	\$145.00
Second impounding in same registration year	\$223.00	N/A -
		registration is
		required for
		return of dog at
		first impounding
Daily sustenance fee (per day, per dog)	\$27.00	\$28.00
After hours call out	\$46.00	\$90.00
Seizure fee	\$135.00	\$145.00

## **Additional Services**

Infringement fees set in the **<u>Dog Control Act 1996</u>** apply.

Service	2024-2025	2025-2026
Microchipping	\$46.00	\$46.00
Replacement Registration Tag	\$14.00	\$14.00
Responsible Dog Owner <del>Property Inspection</del>	\$72.00	\$72.00
Administration Fee		
Dog Boarding (dangerous dogs/emergency	\$42.00 per	\$42.00 per
situations only)	day	day
Euthanasia at owner's request- Up to 20 kg	\$192.00	\$192.00
Euthanasia at owner's request - 21 to 40 kg	\$238.00	\$238.00
Euthanasia at owner's request - 41 kg +	\$285.00	\$285.00
Dog disposal/surrender fee (plus sustenance fee if	\$56.00	\$56.00
required)		
Licence fee for keeping more than 2 dogs	\$72.00	\$72.00
Requested dog pick-up/delivery	\$72.00	\$72.00
After-hours collection fee (Dog disposal/surrender)	\$90.00	\$90.00

## **Council Archives**

There is no charge for inspecting physical items on-site at Council offices. Please note: Researchers can use their own camera to take images when inspecting physical items on-site at Council offices.

# **Search Fees**

For information on a topic where we search the Council Archives on your behalf

Service	2024-2025	2025-2026
First hour of research	Free of charge	Free of charge
For each additional half hour of	\$40.00	\$40.00
staff time or part thereof		

# **Reproduction Fees**

Reproductions are provided as high-quality, scanned images via email. Reproductions are subject to the physical condition, type of item and any copyright conditions.

Reproduction	2024-2025	2025-2026
Scanning A3 and A4 - up to 20	Free of charge	Free of charge
pages		
Scanning A3 and A4 - over 20	\$40.00	\$40.00
pages		22.
Fee per half hour of staff time or	4	
part thereof	1001	
Reproduction of items larger	Charges will be	Charges will be
than A3 are charged based on	notified and agreed	notified and agreed
size, original format and	before reproduction is	before reproduction is
physical condition.	carried out.	carried out.

Boat sheds				
	Description	2024-2025	2025-2026	
Boat shed	4/2	Independent	Independent	
	"0/1/2	valuation on a square	valuation on a square	
	"IS	metre basis	metre basis	

# Cemetery fees and charges

## Plot purchase and maintenance

Service	2024-2025	2025-2026
Child (1 to 12 years)	\$798.00	\$838.00
Intant (under 1 year)	\$176.00	\$185.00
Ashes	\$715.00	\$750.00
Ashes garden, Taitā and Wainuiomata	\$1,155.00	\$1,212.50
Memorial tree plots, Block 18	\$1,160.00	\$1,218.00
Ponga trail, Block 19	\$930.00	\$976.50

## Interment fees

Service	2024-2025	2025-2026	
Adult	\$968.00	\$1,016.50	
Child (1 to 12 years)	\$627.00	\$658.00	
Infant (under 1 year)	\$176.00	\$185.00	
Ashes	\$132.00	\$138.50	

# **RSA Veterans**

Service	2024-2025	2025-2026	
Burial plot purchase	Free	Free	
Burial interment fee	\$968.00	\$1,016.50	
Ashes plot purchase	Free	Free	
Ashes interment fee	\$132.00	\$138.50	
Ashes interment (memorial wall)	\$132.00	\$138.50	

## Disinterments and re-interments

Service	2024-2025	2025-2026	
Burial (body)*	Price on enquiry	Price on enquiry	
Ashes**	Price on enquiry	Price on enquiry	
Re-interments	Price on enquiry	Price on enquiry	
<b>Note:</b> Re-interments are to be			
charged as for interment fees.			

# Special fees and charges

Service	2024-2025	2025-2026
Outside district fees**	\$1,298.00	\$1,363.00
Outside district fee children under 12**	\$1,138.00	\$1,195.00
Outside district fee RSA**	\$1,298.00	\$1,363.00
Outside district fee ashes**	\$930.00	\$976.50
Casket larger than standard	\$286.00	\$300.00
Extra depth (90cm)	\$231.00	\$243.00
Weekend interment - casket	\$495.00	\$520.00
Weekend interment - ashes	\$242.00	\$254.00
Plaque/Memorial fees	\$97.00	\$102.00
Plot cancellation fee	\$63.00	\$66.00

Service	2024-2025	2025-2026
Transfer of exclusive right	\$63.00	\$66.00
Breaking of concrete	Actual cost	Actual cost
Search fee: Per entry (up to 30 minutes)	\$29.00	\$30.50

**Note:** Reimbursement for unused plots is calculated at the rate originally paid for the plot.

- *These figures are indicative only and the actual cost may differ depending on the nature of the disinterment.
- **Applies to all plot purchases, where deceased has lived outside the city for the last five or more years.

Encroachment on Hutt City Council land				
Service	2024-2025	2025-2026		
Application fee (new applications)	\$335.00	\$343.00		
Application fee (alterations to	\$335.00	\$343.00		
existing use)				
Change to current licence holder	\$111.70	\$115.00		
Gardens	\$128.20	\$131.00		
Garage (per car park)	\$143.75	\$147.00		
Drainage reserve	\$64.10	\$66.00		
Pavement	\$64.10	\$66.00		
Commercial	Assessed by Council	Assessed by Council		
*81	at a market rate	at a market rate		

**Note:** Council is currently reviewing its Encroachment Policy, including the annual licence fees. The fees noted above for gardens, garage (per car park), drainage reserve, and pavement are the current fees. Council reserves the right to alter the licence scope and fee in link with any future Encroachment Policy adopted by Council

Engineering records and land information services				
Print Size/Service	Size/Service 2024-2025			
Α0	\$6.00 - 80 gsm bond \$9.00 - 95 gsm coated \$9.00 - 95 gsm coated			
A1	\$3.00 - 80 gsm bond	\$6.00 - 80 gsm bond		
	\$5.00 - 95 gsm coated \$9.00 - 95 gsm coat			
A2	\$2.00 - 80 gsm bond	\$2.00 - 80 gsm bond		
	\$3.00 - 95 gsm coated	\$3.00 - 95 gsm coated		

Print Size/Service	2024-2025	2025-2026	
A3	\$1.30 - 80 gsm bond	\$1.30 - 80 gsm bond	
	\$1.40 - 95 gsm coated	\$1.40 - 95 gsm coated	
Α4	\$1.00 - 80 gsm bond \$1.30 - 80 gsm		
	\$1.00 - 95 gsm coated	\$1.40 - 95 gsm coated	
Geospatial team - hourly rate	\$79.00 per hour	\$79.00 per hour	

### Resource consents

All fees include GST and are payable under section 36 of the Resource Management Act 1991.

Our fees are divided into three parts and will be invoiced in stages.

- Application Deposit
- Intermediate Invoices
- Final Invoice

The resource consent Application Deposit covers only part of the cost of processing your application and is a deposit for work that will take place.

Monthly Intermediate Invoices are sent if your application is approved and cover fees for:

- additional processing fees
- consultants', advisors' and specialists' fees covering a range of expertise e.g. heritage, geotechnical, ecological, noise control, traffic management etc
- Costs related to public notification and hearings, such as venue hire, photocopying, catering and postage
- monitoring fees while the work is underway, including site visits, research, photos, communications and administration

The Final Invoice takes into account the deposit already paid, any further payments for the services mentioned above and any discounts owed to you.

Consents that run over statutory timeframes will be discounted in accordance with provisions in Section 36AA of the Resource Management Act.

Non-complying, discretionary, restricted discretionary and controlled

applications

applications	2024 2025		2025 2026	2025 2026 500
	2024-2025		2025-2026	2025-2026 Fee
	Processing &		Processing &	
Application	Administratio	2024-2025	Administratio	
type	n	Fee	n	
Pre-application		\$255 per hour		\$270 per hour
meetings		with planner,		with planner,
		engineer or		engineer or
		monitoring		monitoring
		officer		officer
		\$150 per hour		\$165 per hour
		with business	<i>n</i> .	with business
		support		support
		including	(2)	including
		administration	0/	administration
		and planning	Up	and planning
		technician time	· ·	technician time
		Consultants		Consultants
		charged at		charged at
		actual cost		actual cost
		in in		
	15	3		Pre-application
				advice from
	481,			Wellington
	contentis			Water \$270 per
	$C_{\mathcal{O}}$			hour
cx ²				
40/10				
Notified	Processing: up	\$12,750.00	Processing: up	\$13,500.00
3/1	to 50 hours	Additional fee		Additional fee
hearing		of \$1,000.00 for		of \$1,000.00 for
required		applications		applications
		requiring		requiring
		notification in a		notification in a
		daily		daily
		newspaper		newspaper
Limited	Processing: up		Processing: up	\$9,885.00
notification	to 35 hours		to 35 hours	\$ 3,000.00
	10 00 110010		10 00 110010	

Application type	2024-2025 Processing & Administratio n	2024-2025 Fee	2025-2026 Processing & Administratio n	2025-2026 Fee
	Business Support: 1 hour Monitoring : 1 hour		Business Support: 1 hour Monitoring : 1 hour	Ś
Non-notified resource consent	Processing: up to 9 hours Business Support: 1 hour Monitoring : 1 hour	\$2,700.00	Processing: up to 9 hours Business Support: 1 hour Monitoring	\$2,865.00
Non-notified resource consent - residential additions and alterations	Processing: up to 7 hours Business Support: 1 hour Monitoring : 1 hour	\$2,190.00	Processing: up to 7 hours Business Support: 1 hour Monitoring : 1 hour	\$2,325.00
Boundary deemed permitted activities	Processing: up to 3 hours Business Support: 1 hour	\$915.00	Processing: up to 3 hours Business Support: 1 hour	\$975.00
Marginal or temporary activity exemptions	Processing: up to 3 hours Business Support: 1 hour	\$915.00	Processing: up to 3 hours Business Support: 1 hour	\$975.00
All additional processing or monitoring time by planner, engineer, Wellington Water or monitoring officer		\$255.00 per hour		\$270.00 per hour

	2024-2025 Processing &		2025-2026 Processing &	2025-2026 Fee
Application	Administratio	2024-2025	Administratio	
type	n	Fee	n	
All additional		\$150.00 per		\$165.00 per
business		hour		hour
support time				
Hearing		Council		Council
commissioner		Commissioner		Commissioner
time shall be		s:		c/3/ s:
recovered for		Chair: \$116.00		Chair: \$116.00
time spent in		per hour		per hour
hearings and		Members:		Members:
deliberating		\$93.00 per hour		\$93.00 per hour
		Note: the above	O.	Note: the above
		fees are set in	16	fees are set in
		accordance with		accordance with
		Local Government		Local Government
		Members		Members
		Determination		Determination
		10/6		
		ing.		
	21	Independent		
		Commissioner		
	401.	s:		
	Me	Chair: Actual		
	$\mathcal{O}$	Cost		
CX		Member of		
		hearing panel:		
, 0/10		Actual Cost		
Fast Track -		Two times the		Two times the
non-notified		normal fee		normal fee
consents only -		Additional		Additional
issued within 10		processing		processing
days		time: \$510.00		time: \$540.00
Note: condition		per hour		per hour
s apply,				
applications				
will be				

Application	2024-2025 Processing & Administratio	2024-2025	2025-2026 Processing & Administratio	2025-2026 Fee
type	n	Fee	n	
accepted on a				
case-by-case				
basis				
Fast Track -		Three times the		Three times the
non-notified		normal fee		normal fee
consents only -		Additional		Additional
issued within 5		processing		processing
days		time: \$765.00		time: \$810.00
Note: condition		per hour	~C	per hour
s apply,				
applications			()	
will be			d	
accepted on a			Up.	
case-by-case		11.5		
basis				

Subdivisions (including unit title and cross lease)

Application type	2024-2025 Processing & Administratio n	2024-2025 Fee	2025-2026 Processing & Administratio n	2025-2026 Fee
Pre-	48/	\$255 per hour		\$270 per hour
application	de	with planner,		with planner,
meeting	.00	engineer or		engineer or
CX		monitoring		monitoring
401	•	officer		officer
1/1/01		\$150 per hour		\$165 per hour
$(O_{I_{i,i}})$		with business		with business
		support		support
		including		including
		administration		administration
		and planning		and planning
		technician time		technician time
		Consultants		Consultants

Application	2024-2025 Processing & Administratio	2024-2025	2025-2026 Processing & Administratio	2025-2026 Fee
type	n	Fee	n	
		charged at		charged at
		actual cost		actual cost
Notified	Processing: up	\$12,750.00	Processing: up	\$13,500.00
application -	to 50 hours	Additional fee of	to 50 hours	Additional fee of
hearing		\$1,000.00 for		\$1,000.00 for
required		applications		applications
		requiring		requiring
		notification in a		notification in a
		daily	<i>n</i> .	daily
		newspaper		newspaper
Limited	Processing: Up	\$9,180.00	Processing: Up	\$9,885.00
notification	to 35 hours		to 35 hours	
	Monitoring: 1		Monitoring: 1	
	hour		hour	
Subdivision	Processing: Up	\$4,740.00	Processing: Up	\$5,025.00
consent	to 17 hours	CK / CO	to 17 hours	
including	Business	.00	Business	
land use	Support: 1 hour	101	Support: 1 hour	
consent for	Monitoring: 1	301.	Monitoring: 1	
up to three	hour		hour	
lots	W.			
Subdivision	Processing: Up		Processing: Up	\$7,725.00
consent	to 27 hours		to 27 hours	
including	Business		Business	
	Support: 1 hour		Support: 1 hour	
	Monitoring: 1		Monitoring: 1	
, 10	hour		hour	
lots				
Subdivision	Processing: Up	•	Processing: Up	\$3,945.00
consent	to 13 hours		to 13 hours	
	Business		Business	
	Support: 1 hour		Support: 1 hour	
	Monitoring: 1		Monitoring: 1	
	hour		hour	
Certificate	Processing:: Up	\$915.00	Set fee for	\$975.00
under section	to 3 hours		planners time	

	2024-2025		2025-2026	2025-2026 Fee
	Processing &		Processing &	
Application	Administratio	2024-2025	Administratio	
type	_ n	Fee	n	
,	Business		and business	
	Support: 1 hour		support	
RMA				
	Processing: Up		Processing: Up	\$1,785.00
under section			to 6 hours	$O'_{ij}$ .
	Business		Business	C/2.
RMA	Support: 1 hour		Support: 1 hour	780
Section 241	Processing: Up	\$1,680.00	Processing: Up	\$1,785.00
and 243 RMA	to 6 hours		to 6 hours	, , ,
application	Business		Business	
	Support: 1 hour		Support: Phour	
Rights of way	Processing: Up	\$1,680.00	Processing: Up	\$1,785.00
	to 6 hours		to 6 hours	
	Business		Business	
	Support: 1 hour	"O"	Support: 1 hour	
Rights of way	Processing: Up	\$660.00	Processing: Up	\$705.00
sealing fee	to 2 hours	.000	to 2 hours	
	Business	10/6	Business	
	Support: 1 hour	C/IR.	Support: 1 hour	
All additional	1,6	\$255.00 per		\$270.00 per
processing or		hour		hour
monitoring	481			
time by	Olla			
planner,	·			
engineer, 💢				
Wellington				
Water or				
monitoring				
officer				
All additional		\$150.00 per hour		\$165.00 per hour
business		,		,
support time				
Hearing		Council		Council
commissione		Commissioners		Commissioners
r time shall		:		:
be recovered		Chair: \$116.00		Chair: \$116.00

Application type	2024-2025 Processing & Administratio n	2024-2025 Fee	2025-2026 Processing & Administratio n	2025-2026 Fee
for time spent		per hour		per hour
in hearings		Members:		Members:
and		\$93.00 per hour		\$93.00 per hour
deliberating		Note: the above		Note: the above
		fees are set in		fees are set in
		accordance with		accordance with
		Local		Local
		Government		Government
		Members	101	Members
		Determination		Determination
		Independent	100	Independent
		Commissioners	Klip	Commissioners
		<b>(1.1)</b>		:
		Chair: Actual		Chair: Actual
		Cost		Cost
		Member of		Member of
		hearing panel:		hearing panel:
		Actual Cost		Actual Cost

# **Other Fees**

Application	2024-2025 Processing &		2025-2026 Processing &	2025-2026 Fee
type	<b>Administration</b>	2024-2025 Fee	<b>Administration</b>	
Sec 139A 💢	Processing: Up	\$1,680.00	Processing: Up	\$1,785.00
Existing Use	to 6 hours		to 6 hours	
Certificate	Business		Business	
application	Support: 1 hour		Support: 1 hour	
Certificate of	Processing: Up	\$1,680.00	Processing: Up	\$1,785.00
Compliance	to 6 hours		to 6 hours	
	Business		Business	
	Support: 1 hour		Support: 1 hour	
Outline plan or	Processing: Up	\$1,935.00	Processing: Up	\$2,055.00
waiver	to 6 hours		to 6 hours	
	Business		Business	
	Support: 1 hour		Support: 1 hour	

	2024-2025		2025-2026	2025-2026 Fee
Application	Processing &		Processing &	
type	Administration	2024-2025 Fee	Administration	
	Monitoring: 1		Monitoring: 1	
	inspection		inspection	
Section 10	Processing: Up	\$1,680.00	Processing: Up	\$1,785.00
waiver, section	to 6 hours		to 6 hours	
37 waiver,	Business		Business	<i>'</i> ν _ε ,
section 125	Support: 1 hour		Support: 1 hour	decisions.
extension,				9
section 126				780
cancellation,				9
sections 127 &			.,,(C)	•
128 review				
(non-notified)				
RMA				
Certificate of	Business	\$300.00	Business	\$330.00
Use under the	Support: Up to	(1)	Support: Up to	
Sale and	2 hours	~0/3	2 hours	
Supply of		4/10		
Alcohol Act		.000		
2012		101		
Sealing fee (for	Ċ	\$255.00		\$270.00
urgent	.,18			
applications				
for registrable	181			
instruments)				
Certificate	Processing: Up	\$765.00	Processing: Up	\$810.00
under	to 3 hours		to 3 hours	
Overseas				
Investment Act				
1973				
Cost of		Actual cost		Actual cost
disbursements				
i.e. venue hire,				
photocopying,				
catering,				
postage, public				
notification				

Application type	2024-2025 Processing & Administration	2024-2025 Fee	2025-2026 Processing & Administration	2025-2026 Fee
Independent		Actual cost		Actual cost
consultants,		invoiced		invoiced
advisors,		monthly		monthly
specialists				
Discharge or		Legal costs:		Legal costs:
withdrawal of		Actual cost		Actual cost
registrable				9
instruments		Officer's time:		Officer's time:
		\$255.00 per		\$270.00 per
		hour	.,(0)	hour
Processing request for	Processing: Up to 1 hour	\$255.00	Processing: Up	\$270.00
removal of		Additional	3	Additional
building line		time: \$255.00		time: \$270.00
		per hour		per hour
		10		'
		Disbursements:		Disbursements:
		Actual cost		Actual cost
Approval,		Legal costs:		Legal costs:
variation or	Ċ	Actual cost		Actual cost
revocation of	'(5)	9		
easements		Officer's time:		Officer's time:
	×81.	\$255.00 per		\$270.00 per
		hour		hour
Bond	Processing: 2	\$510.00	Processing: 2	\$540.00
preparation	hours		hours	
and/or release		Additional		Additional
10,		time: \$255.00		time: \$270.00
Hip		per hour		per hour
<b>1</b> 2		Disbursements:		Disbursements:
		Actual cost		Actual cost

# Resource consent terms and late payment

Initial and additional fees

Fees must be paid before applications are processed and work undertaken by Council. Further charges will be invoiced if additional time is spent processing requests and/or disbursements.

Terms of payment

Payment of additional fees is due by the 20th of the month following invoice processing.

Late payment will incur:

- an additional administrative fee (lesser than 10% of the overdue amount or \$300.00)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount.

# **Building consents**

It is possible that Council may migrate its online building consenting function to a new platform which may have implications for building consenting and related fees. Council reserves the right to adjust this fee schedule to take into account any changes in costs incurred by Council from the adoption of a new building consenting platform.

## **Application Fees**

Our application fees cover our initial administration, processing and inspection time.

Our application fees include GST.

They don't include:

- additional administration, processing and inspection fees
- disbursement costs
- consultants' fees (at cost)
- the BRANZ levy (\$1 per \$1,000 for works valued at \$20,000 and over)
   SUBJECT TO CHANGE
- the Ministry of Business, Innovation and Employment (MBIE) levy (\$1.75 per \$1,000 for works valued at \$65,000 and over). SUBJECT TO CHANGE

We'll let you know the details of these additional fees once the application process is complete.

## **Hardcopy Consents**

Your approved consents will be sent electronically unless you request a hardcopy. Additional fees will apply in the following situations:

- Consent applications submitted in hardcopy
- · Hardcopy issued of approved Minor Works Consent

- Hardcopy issued of approved Residential Consent
- Hardcopy issued of approved Commercial Consent

# **Building Consent Applications**

	2024-2025 Processing &		2025-2026 Processing &	
Application	Inspections	2024-2025	Inspections	
Туре	included	Fees	included	2025-2026 Fees
Pre-		Residential:	•	Residential:
application		I	processing and	\$500.00
meetings		hour		Additional time:
			time for residential	\$250.00 per
			and commercial.	hour
		\$250.00 per	CO2	
		hour	40	Commercial:
			11/8/	\$540.00
				Additional time:
		X	<i>O</i> .	\$270.00 per
		$O_{Y}$		hour
			up to 2 hours	\$1,080.00
			processing and	Additional time:
		colles.	2 hours meeting	\$270.00 per
	`	2	time for Fire	hour
	1%		Engineering Brief	
Di wik wi	<u>x8</u>	Daniela aki al	(FEB)	Di vit vi
_	Not charged	Residential:		Digital
lodgement fee	for Free standing and	\$100.00 (below \$500,000 value		lodgement fee: new structure
lee 💢	inbuilt wood	of work)		for 2025-2026
100	burners,	OI WOIK)		(refer to the
, 0/1	Minor works	\$175.00 (incl		information
Ph.	building	and above		below)
$CO_{III}$	consents,	\$500,000 value		Dolow,
	Schedule 1	of work)		
	exemptions,			
	Extension of	Commercial:		
		\$250.00 (below		
	and Code	\$500,000 value		
	Compliance	of work)		

Application Inspections 2024-2025 Inspections	
Type included Fees included 2025-202	6 Fees
Certificates \$500.00 (incl	
applications and above	
\$500,000 value	
of work)	<i>(</i> 5.
Digital N/A Application for \$80.00 fix	ed fee
lodgement   Project Information   - value c	of work
fee: Digital Memorandum les	s than
Parent lodgement: and/or building \$12	25,000
Application new fee consent	
Form 2 structure for	0.075%
2025-2026 Not charged for multip	lier for
inbuilt and free value o	of work
standing fires. equa	al to or
greate	r than
\$12	25,000
Project Information \$80.00 fix	ed fee
Memorandum Only	
- Application for	
Project Information	
Memorandum	
Digital N/A Application for \$80.00 fix	ed fee
lodgement Certificate of - value of	of work
	s than
Form 8 lodgement: \$12	25,000
new fee	
structure for \$350.00	0 fixed
	alue of
work ed	qual to
or greate	-
	25,000
Digital N/A Application for \$80.00 fix	ed fee
lodgement amendment to a - value of	of work
	s than
	25,000
Application lodgement: Note: changes in	
Form 2 new fee value of work – to	

	2024-2025 Processing &		2025-2026 Processing &	
Application	Inspections	2024-2025	Inspections	
Type	included	Fees	included	2025-2026 Fees
		structure for	be charged as per	0.075%
		2025-2026	the new value of	multiplier for
			work	value of work
				equal to or
			Not charged for	greater than
			inbuilt and free	\$125,000
			standing fires.	80.
Digital		N/A	Application for	\$80.00 fixed fee
lodgement			Certificate of	
fee:		•	Public Use	
Supporting		lodgement:		
Application		new fee		
Form 15		structure for	*Vo	
		2025-2026		
Digital		N/A	' '	\$80.00 fixed fee
lodgement		X 10	exemption to a	
fee:		Digital	building consent	
Other		lodgement:		
Application		new fee		
	",6	structure for		
		2025-2026		
Free standing	1.5 hours	Residential		Residential:
and Inbuilt	processing,1		processing,	\$707.50
fire	hour		0.5 hours admin	Commercial:
Fast Track	inspection	\$707.50	and 1 hour	\$757.50
five days	time and 0.5		inspection time	
'9/	hours admin			
VII.	time			
Minor works	up to 2 hours		up to 2 hours	Residential:
(minor	processing,		processing,	\$1,082.50
drainage)	0.5 hours		0.5 hours admin	Commercial:
	admin and 2	\$1,082.50	and 2 hours	\$1,162.50
	hours		inspection time	
	inspection			
	time			

	2024-2025 Processing &		2025-2026 Processing &	
Application	Inspections	2024-2025	Inspections	
Туре	included	Fees	included	2025-2026 Fees
To >\$5,000	up to 3 hours	Residential	up to 3 hours	Residential:
	processing,	\$1,232.50	processing,	\$1,332.50
	0.5 hours	Commercial	0.5 hours admin	Commercial:
	admin and 2	\$1,332.50	and 2 hours	\$1,432.50
	hours		inspection time	$O_{i}$
	inspection			cigi
	time		>	80.
To \$10,000	up to 5 hours	Residential	up to 5 hours	Residential:
	processing, 1		processing, 1 hour	\$1,915.00
	hour admin	Commercial	admin and 2 hours	Commercial:
	and 2 hours	\$1,915.00	inspection time	\$2,055.00
	inspection			
	time		*KO	
To \$19,999	up to 5.5	X.	up to 5.5 hours	Residential:
	hours		processing,	\$2,372.50
	processing,		1.5 hours admin	Commercial:
	1.5 hours	\$2,372.50	and 3 hours	\$2,542.50
	admin and 3	101	inspection time	
	hours	S),		
	inspection	ວັ		
	time			
To \$50,000	up to 7 hours		up to 7 hours	Residential:
	processing,		processing,	\$2,997.50
	1.5 hours		1.5 hours admin	Commercial:
18.	admin and 4		and 4 hours	\$3,217.50
1011	hours		inspection time	
'' 0''	inspection			
- Ph	time			
TO\$100,000	up to 8 hours		up to 8 hours	Residential:
_	processing,		processing,	\$3,497.50
	1.5 hours		1.5 hours admin	Commercial:
	admin and 5	\$3,437.50	and 5 hours	\$3,757.50
	hours		inspection time	
	inspection			
	time			

	2024-2025 Processing &		2025-2026 Processing &	
Application	Inspections	2024-2025	Inspections	
Type	included	Fees	included	2025-2026 Fees
To \$200,000	up to 10 hours	Residential	up to 10 hours	Residential:
	processing,	\$3,927.50	processing,	\$4,247.50
	1.5 hours	Commercial	1.5 hours admin	Commercial:
	admin and 6	\$4,247.50	and 6 hours	\$4,567.50
	hours		inspection time	$iO_{i}$
	inspection			cla
	time		>	80
To \$300,000	up to 11 hours		up to 11 hours	Residential:
	processing,		processing,	\$4,747.50
	1.5 hours		1.5 hours admin	Commercial:
	admin and 7	\$4,747.50	and 7 hours	\$5,107.50
	hours		inspection time	
	inspection		*Klo	
	time	<u> </u>		
To \$500,000	up to 12 hours		up to 12 hours	Residential:
	processing,		processing,	\$5,412.50
	2.5 hours		2.5 hours admin	Commercial:
	admin and 8	\$5,412.50	and 8 hours	\$5,812.50
	hours	C),	inspection time	
	inspection	ວັ		
	time			
To \$1,000,000	up to 16 hours		up to 16 hours	Residential:
	processing,	=	processing,	\$6,412.50
	2.5 hours		2.5 hours admin	Commercial:
14.	admin and 8		and 8 hours	\$6,892.50
101	hours 		inspection time	
1101	inspection			
T (2000 000	time	D . 1	+- 00 !	D. 11
то \$2,000,000	up to 20		up to 20 hours	Residential:
•	hours		processing,	\$7,662.50
	processing,		2.5 hours admin	Commercial:
	2.5 hours admin and 9	\$7,062.50	and 9 hours	\$8,242.50
			inspection time	
	hours			
	inspection			
	time			

	2024-2025 Processing &		2025-2026 Processing &	
Application Type	Inspections included	2024-2025 Fees	Inspections included	2025-2026 Fees
Over	up to 22		up to 22 hours	Residential:
\$2,000,000	hours		processing,	\$8,495.00
Ψ2,000,000	processing,		3 hours admin and	Commercial:
	3 hours		10 hours inspection	\$9,135.00
	admin and 10	ψο,	time	· Ma
	hours			:610
	inspection			OC/2
	time			%
Schedule 1	up to 1 hour	Residential:	up to 1 hour	Residential:
exemption -	processing		processing and	\$415.00
minor works	and 1 hour	Additional	l hour admin time	Additional time:
including	admin	time: \$230.00		\$250.00 per
exemption for		per hour	*/Jo.	hour
blown		Ç.		
insulation		Commercial:	9	Commercial:
		\$415.00		\$435.00
		Additional		Additional time:
		time: \$250.00		\$270.00 per
		per hour		hour
Schedule 1	up to 4 hours		up to 4 hours	Residential:
exemption -	processing		processing and	\$1,165.00
all others	and 1 hour		1 hour admin time	Additional time:
	admin	time: \$230.00		\$250.00 per
	.00	per hour		hour
LX.		Commercial:		Commercial:
1001		\$1,165.00		\$1,245.00
, 0/10		Additional		Additional time:
Ph.		time: \$250.00		\$270.00 per
$CO_{III}$		per hour		hour
Certificate for	up to 2 hours		up to 2 hours	Residential:
Public Use	processing, 1		processing, 1 hour	\$915.00
	hour admin		admin and 1 hour	Additional time:
	and 1 hour		inspection time	\$250.00 per
	inspection	per hour		hour
	time	Commercial		Commercial:
		\$915.00		\$975.00

Application	2024-2025 Processing & Inspections	2024-2025	2025-2026 Processing & Inspections	
Туре	included	Fees	included	2025-2026 Fees
		Additional		Additional time:
		time: \$250.00		\$270.00 per
		per hour		hour
Fast Track -		Two times		Two times
processed		application fee		application fee
within 10		Additional		Additional time:
working days		time:	>	Residential:
(conditions		Residential:	.//	\$500.00 per
apply -		\$460.00 per	~C//	hour
applications		hour		Commercial:
will be		Commercial:	"HET COTILCIA	\$540.00 per
accepted on		\$500.00 per	3/0	hour
a case-by-		hour	"VO.	
case basis		t.s		
only)			<b>5</b>	
Extension of		Residential:		Residential:
time		\$460.00		\$500.00
		Commercial:		Commercial:
		\$500.00		\$540.00
Notice to fix		Residential:		Residential:
		\$230.00		\$250.00
	×81.	Additional		Additional time:
	Me	time: \$230.00		\$250.00 per
		per hour		hour
CX		Commercial:		Commercial:
	•	\$250.00		\$270.00
		Additional		Additional time:
		time: \$250.00		\$270.00 per
cO(1)		per hour		hour
Owner		\$230.00 per		Residential:
supplied		hour		\$250.00 per
information				hour
				Commercial:
				\$270.00 per
				hour

Application Type	2024-2025 Processing & Inspections included	2024-2025 Fees	2025-2026 Processing & Inspections included	2025-2026 Fees
Project	up to 2 hours	Residential:	up to 2 hours	Residential:
Information	processing	\$625.00	processing and	\$665.00
Memorandum	and 1 hour	Additional	1 hour admin time	Additional time:
(PIM)	admin time	time: \$230.00		\$250.00 per
		per hour		hour
		Commercial:		Commercial:
		\$665.00		\$705.00
		Additional	./ (	Additional time:
		time: \$250.00		\$270.00 per
		per hour		hour

# Building Consent fee terms and late payment Initial Fees and Additional Fees

Initial fees can be paid anytime from the invoice being received and must be paid before approved applications are issued by Council. The processing of your application will continue when you receive the invoice. Further charges will be invoiced for disbursements and if additional time is spent processing the application.

#### Terms of Payment

Payment of additional consenting, administration, disbursements and consultants' fees shall be paid before application is issued. Additional inspection fees shall be paid before Code Compliance Certificate is issued. Late payment will incur:

- an additional administrative fee lesser of 10% of the overdue amount or \$357.50
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount.

#### **Other Fees**

Fee type	2024-2025 Fees	2025-2026 Fees
Restricted Building Work	\$115.00	\$125.00
(for works \$20,000 and		
over)		
BCA Accreditation Levy (for	Residential: \$65.00	\$1.00 per \$1,000.00 project
works \$20,000 and over)	Commercial: \$80.00	value
		(non-refundable)

Fee type	2024-2025 Fees	2025-2026 Fees
Code Compliance	Residential: \$510	Residential: \$540.00
Certificate	(includes 1.5 hours of	(includes 1.5 hours of
(Application Fee for all	processing, 1 hour of	processing, 1 hour of admin)
building work included in	admin)	Additional time: \$250.00 per
an issued building consent,	Additional time: \$230	hour
excluding freestanding and	per hour	
in-built fires)	Commercial: \$1,040	Commercial: \$1,110.00
	(includes 3.5 hours of	(includes 3.5 hours of
	processing, 1 hour of	processing, 1 hour of admin)
	admin)	Additional time: \$270.00
	Additional time: \$250	per hour
	per hour	~C//
Code of Compliance	N/A	Residential: \$1,040.00
Certificates (CCC) for	New fee for 2025-	(includes 1.5 hours of
building consents older	2026	processing, 1 hour of admin,
than 5 years	<i>//</i>	1 hour inspection time and
	allo	CCC hardcopy lodgement
		fee \$250.00)
	, XVO	Additional time: \$250.00 per
ontenti	1300	hour
	101	Commercial: \$1,650.00
•.		(includes 3.5 hours of
X	6	processing, 1 hour of admin,
		1 hour inspection time and
allo		CCC hardcopy lodgement
c _O		fee \$270.00)
,		Additional time: \$270.00 per
		hour
All additional processing	Admin only: \$165.00	Admin only: \$165.00
and admin (per hour) -	Residential: \$230.00	Residential: \$250.00
except where a different	Commercial: \$250.00	Commercial: \$270.00
rate is listed		
Building inspections –	Residential: \$230.00	Residential: \$250.00
minimum charge of 1 hour	Additional time:	Additional time: \$250.00 per
per inspection	\$230.00 per hour	hour
	Commercial: \$250.00	Commercial: \$270.00
	Additional time:	Additional time: \$270.00 per
	\$250.00 per hour	hour

Fee type	2024-2025 Fees	2025-2026 Fees
Amendment to building	Residential: \$625.00	Residential: 665.00
consent including	(includes 2 hours	(includes 2 hours
B2 Durability Modification	processing and 1	processing and 1 hour
	hour admin)	admin)
	Additional time:	Additional time: \$250.00 per
	\$230.00 per hour	hour
	Commercial: \$665.00	Commercial: \$7,05.00
	(includes 2 hours	(includes 2 hours
	processing and 1	processing and 1 hour
	hour admin)	admin)
	Additional time:	Additional time: \$270.00 per
	\$250.00 per hour	hour
Section 72 - building on	Residential: actual	Residential: actual cost
land subject to natural	cost	Commercial: actual cost
hazards	Commercial: actual	Processing time covered in
	cost	initial fee)
	(Processing time	
	covered in initial fee)	
Section 75 - building on two	Residential: actual	Residential: actual cost
or more allotments	cost	Commercial: actual cost
	Commercial: actual	(Processing time covered in
	cost	initial fee)
	(Processing time	
ln _c	covered in initial fee)	
Structural checking fee	Actual cost	Actual cost

# Environmental Sustainability Initiatives

Initiative	2024-2025 Fees	2025-2026 Fees
Eco Design Advisor home	Free	Free
assessment & advice		
Advice on building to Homestar	Free	Free
or Passive House requirements		

	Initiative	2024-2025 Fees	2025-2026 Fees
Co	onsents for:	Free of charge for five	Free of charge for five
•	Domestic solar hot water	hours of initial	hours of initial
	heating panels	processing and one	processing and one
•	Solar water heating systems	monitoring inspection,	monitoring
•	Hot water heat pump systems	after which standard	inspection, after
•	Hot water systems, i.e.	charges for the	which standard
	wetbacks associated with	category of consent	charges for the 🚕
	wood pellet stoves or low-	will apply, i.e.	category of consent
	emission wood burners	<ul> <li>Residential:</li> </ul>	will apply, i.e.
•	Replacing gas water heater	\$230.00 per hour	<ul> <li>Residential:</li> </ul>
	with resistive electric or heat-		\$250.00 per hour
	pump hot water heater		oC//

Certificate of Acceptance (COA)

Certificate of Accep	tance (COA)	
Value of works	2024-2025 Fees	2025-2026 Fees
Works under	\$1,300.00 and normal	\$1,300.00 and normal
\$100,000	building consent fee and any	building consent fee and any
	levies required e.g. for MBIE	levies required e.g. for MBIE
	Additional time:	Additional time:
	Residential: \$230,00 per hour	Residential: \$250.00 per hour
	Commercial: \$250.00 per	Commercial: \$270.00 per
	hour	hour
	Additional processing time	Additional processing time
	will be charged at the end of	will be charged at the end of
C	the process	the process
Works \$100,000	\$3,800.00 and normal	\$3,800.00 and normal
and over	building consent fee and any	building consent fee and any
MOLLO	levies required e.g. for MBIE	levies required e.g. for MBIE
$\langle Q_{I}\rangle$	Additional time:	Additional time:
	Residential: \$230.00 per hour	Residential: \$250.00 per hour
	Commercial: \$250.00 per	Commercial: \$270.00 per
	hour	hour
	Additional processing time	Additional processing time
	will be charged at the end of	will be charged at the end of
	the process	the process

# Compliance Schedule (CS), Building Warrant of Fitness (BWoF) and Enforcement

Fee type	2024-25 Processing included	2024-2025 Fees	2025-2026 Processing included	2025-2026 Fees
BWoF Registration: 1-2 specified systems	0.5 hours	\$115.00	0.5 hours	\$135.00
BWoF Registration: 3-8 specified systems	1 hour	\$250.00	1 hour	\$270.00
BWoF Registration: 9 or more specified systems	2 hours	\$500.00	2 hours	\$540.00
Residential cable car Registration	W.	\$115.00 per hour		This fee for 2025-2026 is covered under BWOF Registration: 1-2 specified systems
BWoF/CS audit	*,183	\$250.00 per hour		\$270.00 per hour
BWoF/CS audit follow up	Kell	N/A New fee for 2025-2026		\$270.00 per hour
New CS or amendment to CS		\$250.00 per hour		\$270.00 per hour
Notice to fix		Residential: \$230.00 per hour		Residential: \$250.00 per hour
<b>\</b>		Commercial: \$250.00 per hour		Commercial: \$270.00 per hour

Fee type	2024-25 Processing included	2024-2025 Fees	2025-2026 Processing included	2025-2026 Fees
Dangerous, affected, or		N/A New fee for		Residential: \$250.00 per hour
insanitary building		2025-2026		\$250.00 per flour
notice				Commercial:
				\$270.00 per hour
Additional time -		\$250.00 per		\$270.00 per hour
except where a		hour		clar
different rate is listed				1980
Infringement notice		N/A	~	\$270.00 per hour
		New fee for		plus the fee as
		2025-2026	(2)	per <u>Schedule 1,</u>
			O.	<u>Building</u>
		×	Co	(Infringement
		1112	<b>5</b> *	Offences, Fees,
		"010"		<u>and Forms)</u>
		×		Regulations 2007

## **Building Warrant of Fitness fee terms**

Registration fees must be paid between the Building Warrant of Fitness renewal date and the 20th of the following month.

## **Late Payments**

If payment is not received by the 20th of the month following the renewal date of your Building Warrant of Fitness, the following will apply:

- an additional administrative fee lesser of 10% of the overdue amount or \$357.50
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount.

# **Building Warrant of Fitness Audit fee terms**

## Terms of payment

Payment to be made before the 20th of the following month.

#### Late payment

If payment is not received by the 20th of the month following, the following will apply:

 an additional administrative fee - lesser of 10% of the overdue amount or \$357.50

• all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount.

## **Earthquake Prone Buildings**

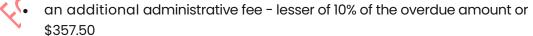
Fee type	2024-2025 Fees	2025-2026 Fees
Issuing Earthquake Prone Building	\$250 per hour	\$270.00 per hour
Notice		. Us.
Extension of time	\$250.00 per hour	\$270.00 per hour
Exemption	\$250.00 per hour	\$270.00 per hour
Additional time	\$250.00 per hour	\$270.00 per hour
Earthquake prone building on MBIE	\$250.00 per building	\$270.00 per building
register	~ (	

#### **Residential Pools**

Fee type	2024-2025 Fees	2025-2026 Fees
Pool audit inspection	\$230.00 per hour	\$250.00 per hour
(including empty pools)	Oy	
Pool re-inspection	\$115.00 per 0.5 hour	\$125.00 per 0.5 hour
Pools receipt of IQPI report	\$115.00 (first 0.5 hour)	\$125.00 (first 0.5 hour)
	Additional time: \$230.00	Additional time: \$250.00
•	per hour	per hour
Applications for waivers	\$400.00	\$400.00
under section 67A of the	Additional time: \$230.00	Additional time: \$250.00
Building Act 2004	per hour	per hour
Notice to fix	\$230.00 per hour	\$250.00 per hour

#### Pools late payment terms

If payment is not received by the 20th of the month following the date of the invoice, the following will apply:



• all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount.

## Hardcopy lodgements and documents issued for consent

Fee type	2024-2025 Fees	2025-2026 Fees
Consent lodgement fee - hardcopy	Residential: \$460.00	Residential:
including electronic - not submitted	Commercial: \$500.00	\$500.00
via HCC's Online Consent system.		Commercial:
Excludes: Freestanding and Inbuilt		\$540.00
fires		
Code Compliance Certificate (CCC)	N/A	Residential:
Lodgement fee (hardcopy including	New fee for 2025-2026	\$250.00
electronic not submitted via HCC's		Commercial:
Online Consent system)		\$270.00
Excludes: Freestanding and Inbuilt fires.	, (	
For building consents older than 5	CO2	
years – see separate fee type in the	30	
"Other fees" fee table.	*100,	
Residential Consent (printed	\$230,00 per hour	\$250.00 per hour
approved documents)- processing	" 1/2"	
Commercial Consent (printed	\$250.00 per bour	¢270.00 por bour
approved documents) - processing	\$250.00 per hour	\$270.00 per hour

## **Application Fee Refunds**

You can withdraw your building consent application before it has been granted by Council.

If you withdraw or cancel your application, any refund will reflect the time our team have already spent processing it.



# **Building information**

Service	2024-2025 Fee	2025-2026 Fee
Approved building permit and building	Available free on	Available free on
consent information	our website	our website
Request for building information sent by	First 30 minutes	First 30 minutes
mail	free	free
	Additional time	Additional time
	\$115.00 per half	\$125.00 per half
	hour	hour
Request for building information hard	\$2.15 per A4	\$2.15 per A4
сору	\$3.50 per A3	\$3.50 per A3
Plumbing and drainage plan	Available free on	Available free on
	our website	our website
Aerial photography	Available free on	Available free on
	our website	our website
A4 colour aerial photo	\$4.50	\$4.50
A3 colour aerial photo	\$7.50	\$7.50
Certificate of Title	\$35.00	\$35.00
Interests/document e.g. transfer,	\$31.50	\$31.50
easement, covenant, lease		

# LIMS

All fees include GST.

Service	2024-2025 Fee	2025-2026 Fee
Residential property LIM	\$475.00	\$500.00
Commercial property LIM (base fee -	\$1,250.00	\$1,280.00
includes 8 hours processing time)		
Additional processing (per hour)	\$205.00	\$210.00
Fast Track – residential only, processed	\$800.00 when	\$825.00 when
within five working days (conditions apply,	available	available
applications will be accepted on a case-		
by-case basis)		
Completed LIM		
Your LIM will be sent electronically. A fee will		
apply if a hard copy is requested.		
Hardcopy LIM	\$60.00	\$60.00

# LIM/Property Information terms and late payment

Initial fees and additional fees

Fees must be paid before applications are processed and work is undertaken by Council.

Charges for commercial LIMs where additional time is spent processing the application will be invoiced.

Terms of payment

Late payment will incur:

- an additional administrative fee (10% of the overdue amount)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount.

## LIM Application fee refunds

If your application is withdrawn a refund may be given based on the amount of time already spent processing the LIM. Fast Track applications are not eligible for refunds.

	Refund amount	Percentage of original fee
Residential		
Within 24 hours of applying	Full refund	100%
Within 1-3 days of receipt of application	\$250.00	50%
Within 4-6 days of receipt of application	\$187.50	37.5%
7-10 days of receipt of application	\$ Nil	0%
Commercial		
Within 24 hours of applying	Full refund	100%
Within 1-3 days of receipt of application	\$640	50%
Within 4-6 days of receipt of application	\$480	37.5%
7-10 days of receipt of application	\$ Nil	0%

Development Contributions					
	2024- 2025	2025- 2026			
Service	Fee	Fee			
Remission, Reconsideration and special assessment deposit	\$400.0	\$400.0			
Fee	0	0			
Objection Deposit	\$3,000.	\$3,000.			
	00	00			
Development contribution objections	All act	ual and			
	reas	sonable			

costs in accordance with section 150A of the Local Government Act 2002

Any independent consultants that are required to assist with remissions, reconsideration or special assessment requests will be charged at actual cost.

Full details of the development contributions charges and their makeup can be found in the Council's *Development and Financial Contributions Policy*. The charges are updated through each Annual/Long-term planning cycle in accordance with Section 106(2C) of the Local Government Act 2002. The proposed charges by catchment effective 1 July 2025 are presented below. The link to further explanatory information and calculation that make up the charges can be found here.

Development contribution per EHU

Development contribution per Line							
	Western Hills	VALLEY FLOOR	Stokes Valley	Wainuiomata	Eastbourne	Rural	Districtwide
	Fillis	(including district wide charge)*	Vulley				
Transport	\$0	\$2,374	0 \$0	\$0	\$0	\$0	\$2,374
Water	\$615	\$11,085	\$0	\$11,441	\$0	\$0	\$1,578
Wastewater	\$1,661	\$13,050	\$1,759	\$6,481	\$0	\$0	\$7,481
Stormwater	\$92	\$4,976	\$60	\$3,843	\$2,713	\$0	\$953
Total 😯	\$2,369	\$31,485	\$1,819	\$21,765	\$2,713	\$0	\$12,386
Charge per EHU	\$14,755	\$31,485	\$14,205	\$34,151	\$15,099	\$2,374	n/a
GST inclusive	\$16,968	\$36,208	\$16,336	\$39,274	\$17,364	\$2,731	

The charges by catchment effective 1 July 2024 are presented below.

	Development contribution per EHU						
Activity	Western Hills	VALLEY FLOOR (including district wide charge)*	Stokes Valley	Wainuiomata	Eastbourne	Rural	Districtwide

Transport	\$0	\$2,331.07	\$0	\$0	\$0	\$0	\$2,331
Water	\$604	\$9,522.61	\$0	\$11,178	\$0	\$0	\$1,552
Wastewater	\$1,634	\$8,495.65	\$1,727	\$6,379	\$0	\$0	\$7,340
Stormwater	\$91	\$2,683.48	\$59	\$3,759	\$2,655	\$0	\$937
Total	\$2,329	\$23,033	\$1,786	\$21,317	\$2,655	\$0	\$12,160
Charge per EHU	\$14,489	\$23,033	\$13,946	\$33,477	\$14,815	\$2,331	(n)a
GST inclusive	\$16,663	\$26,488	\$16,038	\$38,498	\$17,037	\$2,681	

# **Environmental health**

Food Act 2014 Registration	2024-2025 Fee	2025-2026 Fee
Application for registration of Food	\$390.00 (includes 2	\$430.00 (includes
Control Plan (FCP) based on a	hours processing)	2 hours
template or model issued by MPI	Colle	processing)
Application for registration of a	\$390.00 (includes 2	\$430.00 (includes
business subject to a plan or model	hours processing)	2 hours
for National Programmes		processing)
Application for renewal of	\$195.00 (includes 1 hour	\$215.00 (includes
registration	processing)	1 hour
*81,		processing)
Application for amendment to	\$195.00 (includes 1 hour	\$215.00 (includes
registration	processing)	1 hour
LX		processing)
Significant amendment to Food	\$195.00 (includes 1 hour	\$215.00 (includes
Control Plan	processing)	1 hour
Wr.		processing)
Additional time	\$195.00 per hour	\$215.00 per hour

Food Act 2014 Verification	2024-2025 Fee	2025-2026 Fee
Verification of a Food Control	\$195.00 per hour for all	\$215.00 per hour for all
Plan (FCP) based on a	verification activities,	verification activities,
template or model issued by	including travel time.	including travel time.
MPI		

Food Act 2014 Verification	2024-2025 Fee	2025-2026 Fee
Verification of a plan or model	\$195.00 per hour for all	\$215.00 per hour for all
for National Programme 3	verification activities,	verification activities,
(NP3)	including travel time.	including travel time.
Verification of a plan or model	\$195.00 per hour for all	\$215.00 per hour for all
for National Programme 2 or 1	verification activities,	verification activities,
	including travel time.	including travel time.
Cancellation of a verification	\$195.00	\$215.00
within 3 days without		
acceptable reason		C/2,
Inability to verify an FCP or	\$195.00 in addition to	\$215.00 in addition to
National Programme at the	any time spent, at	any time spent, at
scheduled time, or to carry out	\$195.00 per hour	\$215.00 per hour
the verification due to the		
absence of key personnel, or		9
the FCP, or records not being	,01	
available	//o	

	2024 2025	2024-2025	2025-2026	2025-2026
Food Act 2014 Compliance	2024-2025 Fee	Timing of Payment	Fee	Timing of Payment
Issue of Improvement	\$195.00 per	Payable on	•	Payable on
Notice or Notice of Direction	Shour of activity	invoice	hour of activity	invoice
Food Groff, Control	\$195.00 per hour of activity	\$195.00 payable on application Remainder payable on invoice		\$215.00 payable on application Remainder payable on invoice
All other services and compliance/monitoring activities for which a fee may be set under the Food Act. This includes follow up visits to close out corrective actions, review of (successful)	\$195.00 per hour of activity	Payable on invoice	\$215.00 per hour of activity	Payable on invoice

Food Act 2014 Compliance	2024-2025 Fee	2024-2025 Timing of Payment	2025-2026 Fee	2025-2026 Timing of Payment
appeals/submissions to verification outcomes, surrender, suspension and revocation of registration.				
				٧٤.

		1/3
Additional Fees	2024-2025 Fee	2025-2026 Fee
FCP template and record blanks	\$35.00	\$35.00
(photocopy and bound)		
Replacement diary (photocopy and	\$35.00	\$35.00
bound)	7,	7.
NP guidance and record blanks	\$35.00	\$35.00
(photocopy and bound)	.00	
Thermometer	\$35.00	\$35.00
Change of ownership (non-food	\$195.00	\$215.00
premises)	. XO ,	
General administration fee	\$195.00 per hour	\$215.00 per hour
Hardcopy application fee where no	\$90.00	\$90.00
online/electronic option is available		

Amusement devices (temporary		2025-2026 Fee
approval)	2024-2025 Fee	
For one device, for the first 7 days of	\$11.50	\$11.50
proposed operation or part thereof		
For each additional device operated	\$2.30	\$2.30
by the same owner, for the first 7		
days or part thereof		
For each device, for each further	\$1.15	\$1.15
period of 7 days or part thereof		

Appearance Industries Bylaw 2020	2024-2025 Fee	2025-2026 Fee
Registration fee for an Appearance	\$290.00 (which	\$320.00 (which
Industry application	includes up to 1.5	includes up to 1.5
	hour of inspection,	hour of inspection,
	administration, and	administration, and
	travel time)	travel time

Appearance Industries Bylaw 2020	2024-2025 Fee	2025-2026 Fee
Registration fee for a combined	\$390.00 (which	\$430.00 (which
Hairdresser/Appearance Industry	includes up to two	includes up to two
application	hours of inspection,	hours of inspection,
	administration, and	administration, and
	travel time	travel time
Additional time for	\$195.00 per hour	\$215.00 per hour
registration/inspection and		·1/2.
investigation of justified complaints		O(1)
under the Appearance Industries		c/2,
Bylaw		760

Gambling venue and board venue	2024-2025 Fee	2025-2026 Fee
Class 4 Gambling Venue and Board	\$390.00	\$430.00
Venue applications (includes 2 hours		
of processing)	1061	
Additional processing time	\$195.00 per hour	\$215.00 per hour
	W	

Noise Control	2024-2025 Fee	2025-2026 Fee
Seizure fine (stereo	\$180.00 and \$1.00 per	\$180.00 and \$1.00 per
equipment)	day after the 1st month	day after the 1st month
·.c.	of storage	of storage
Subsequent seizures (stereo	\$300.00 and \$1.00 per	\$300.00 and \$1.00 per
equipment) within the same	day after the 1st month	day after the 1st month
property within a 6 month	of storage	of storage
period		
Security alarms – daytime	Payable on invoice	Payable on invoice
attendances		
Security darms – after hours	Payable on invoice	Payable on invoice
attendances		
Consultancy and survey fee	\$195.00 per hour	\$215.00 per hour

Premises licences (non-		2025-2026 Fee
food)	2024-2025 Fee	
Travelling shops (no food)	\$195.00	\$215.00
Hairdressers	\$270.00	\$300.00
Camping Grounds	\$345.00	\$380.00

Premises licences (non-		2025-2026 Fee
food)	2024-2025 Fee	
Hawkers (not including inside parks)	\$195.00	\$215.00
Permanent amusement	\$195.00	\$215.00
devices		
Mortuaries	\$270.00	\$300.00
Offensive Trades	\$270.00	\$300.00
Change of ownership (non- food premises)	\$195.00	\$215.00
Hardcopy application fee where no online/electronic option is available	\$90.00	\$90.00 milde
Late application administration fee for Special	\$120.00	\$130.00
Licences (all classes)	1/8/	

# **Alcohol licencing fees**

Fees by cost/risk score

Risk Categor Y	Cost/ris k score	2024-25 Applicatio n Fee	2024-25 Annual Fee		2025- 26 Annua I Fee			
Very Low	0-2	\$699.20	\$305.90	\$840	\$367			
Low		3-50		\$	1,158.05	\$742.9 0	\$1,50 5	\$96 5
Medium	6-15	\$1,551.35	\$1,201.75	\$2,143	\$1,682			
High	16-25	\$1,944.65	\$1,966,5 0	\$2,916	\$2,949			
Very High	26+	\$2,294.25	\$2,731.25	\$3,670	\$4,370			

# **Special licences**

Application fees for special licences are calculated according to the size and frequency of the event or events covered by the special licence.

Special licence class	Type/number of events	2024- 2025 Fee	2025- 2026 Fee
Class 1	1x large size event (400+ people) OR	\$1,092.50	\$1,748

Special licence		2024-	2025-
class	Type/number of events	2025 Fee	2026 Fee
	<ul> <li>more than 3 medium events (100-400 people)</li> <li>OR</li> <li>more than 12 small events (less than 100 people)</li> </ul>		
Class 2	<ul> <li>1-3 medium events (100-400 people)</li> <li>OR</li> <li>3-12 small events (less than 100 people)</li> </ul>	\$393.30	\$589
Class 3	1-2 small events (less than 100 people)	\$120.15	\$132

#### Other fees

	2024-2025	2025-2026
Description	Fee	Fee
Manager's certificate - new or renewal application	\$316.25	\$316.25
Temporary Authority (3 month term)	\$563.75	\$789.00
Appeal to Alcohol Regulatory and Licensing Authority (ARLA)	\$517.50	\$672.00
Public Notice for Alcohol Licence applications (Council website)	\$155.00	\$155.00

# **Environmental policy**

# Requests for changes to District Plan

All actual costs related to the proposed plan change, including Council officers' time, will be borne by the applicant as follows:

Fee type	2024-2025 Fee	2025-2026 Fee
Requests for Change to	\$12,750.00	\$13,500.00
District Plan (deposit)	Processing: up to 50 hours	Processing: up to 50
		hours
All work undertaken by	Business Support: \$150.00	Business Support: \$165.00
Council's officers in	per hour	per hour
connection with the		
request for the change	Planner: \$255.00 per hour	Planner: \$270.00 per hour
shall be charged against		
the deposit at:		

Fee type	2024-2025 Fee	2025-2026 Fee
Hearing Commissioner	\$116.00 per hour	\$116.00 per hour
time shall be recovered	\$93.00 per hour	\$93.00 per hour
for time spent in	Note: the above fees are set	Note: the above fees are set
hearings and	in accordance with Local	in accordance with Local
deliberating.	Government Members	Government Members
Council Commissioners:	Determination	Determination
Chair:		S.
Members:	Actual cost	Actual cost
Independent	Actual cost	Actual cost
Commissioners:		700,
Chair:		:10
Member of hearing		~C//
panel:		

#### Please note:

- If the proposed change is notified publicly, advertising charges will be actual costs payable by the applicant.
- All information requested by the Council shall be supplied at the applicant's cost.
- All work undertaken by independent consultants, advisors and/or specialists in connection with the request for the change shall be charged at the actual costs plus disbursements against the deposit.
- Actual costs of any external venue or equipment hire to run a successful hearing shall be borne by the applicant.

### Notice of Requirement and Alterations to Notices of Requirement

All actual costs related to the requirement, including Council officers' time, will be borne by the Requiring Authority as follows:

Fee type	2024-2025 Fee	2025-2026 Fee
Notice of Requirement	\$12,750.00	\$13,500.00
and Alterations to	Processing: up to 50 hours	Processing: up to 50
Notices of Requirement		hours
(deposit)		
All work undertaken by	Business Support: \$150.00	Business Support: \$165.00
Council officers in	per hour	per hour
connection with the		
requirement shall be	Planner: \$255.00 per hour	Planner: \$270.00 per hour
charged against the		
deposit at:		
Hearing Commissioner	\$116.00 per hour	\$116.00 per hour
time shall be recovered	\$93.00 per hour	\$93.00 per hour

Fee type	2024-2025 Fee	2025-2026 Fee
for time spent in	Note: the above fees are set	Note: the above fees are set
hearings and	in accordance with Local	in accordance with Local
deliberating.	Government Members	Government Members
Council Commissioners:	Determination	Determination
Chair		
Members	Actual cost	Actual cost
Independent	Actual cost	Actual cost
Commissioners:		iO(1)
Chair		;(5)
Member of hearing		700,
panel		:// 02

#### Please note:

- If the requirement is notified publicly, advertising charges will be actual costs payable by the Requiring Authority.
- All information requested by Council shall be supplied at the Requiring Authority's cost.
- All work undertaken by independent consultants, advisors and/or specialists in connection with the requirement shall be charged at the actual costs plus disbursements against the deposit.
- Actual costs of any external venue or equipment hire to run a successful hearing shall be borne by the applicant.

#### Purchasing a printed copy of the District Plan

Service	2024-2025 Fee	2025-2026 Fee	
Electronic Copy	<b>Available online</b> free of	<b>Available online</b> free of	
·O/,	charge	charge	
Complete Set 🗸	We encourage use of the	We encourage use of the	
	ePlan.	ePlan.	
MO.	Costs will be dependent on	Costs will be dependent	
110,	the officer time required.	on the officer time	
My .	Business Support: \$150.00	required.	
ĆO.	per hour	Business Support: \$165.00	
•	Planner: \$255.00 per hour	per hour	
		Planner: \$270.00 per hour	

#### Landfill

General refuse charges (any mixed rubbish loads)

Service	2024- 2025 Minimum charge	2024- 2025 Cost per tonne	2025- 2026 Minimum charge	2025-2026 Cost per tonne
All light vehicles (cars, vans, utilities, including those with trailers)	\$25.00	\$260.00	\$25.00	\$288.00
All other vehicles	\$120.00	\$260.00	\$120.00	\$288,00

## **Green waste charges**

Includes all garden waste. Green waste must not be mixed with general refuse. Only applies to vehicles that can access the transfer station.

Service	2024-2025 Minimum charge	2024-2025 Cost per tonne	2025-2026 Minimum charge	2025-2026 Cost per tonne
All vehicles	\$15.00	\$126.50	\$15.00	\$130.00

Special and hazardous waste charges

Service	2024-2025 Minimum charge	2024-2025 Cost per tonne	2025- 2026 Minimum charge	2025-2026 Cost per tonne
Household hazardous waste (household quantities only, normal charges otherwise apply)	Free	Free	Free	Free
Tyres (cost applies to any disposal involving more than four tyres)	\$1,000	\$2,000	1,030	\$2,060
Polystyrene (prior approval required)	\$2,500	\$5,000	\$2,575	\$5,150
Special waste - general (prior approval required))	\$170	\$346	\$189	\$378
Asbestos (prior approval required)	\$180	\$366	\$255	\$510
Special waste – contaminated soil (prior approval required)	\$250	\$500	\$199	\$398

# Libraries

Description	2024-2025 Fee	2025-2026 Fee
Interloans (non-urgent)	\$15.00	\$16.00
per request		
Interloans (urgent)	At cost	At cost
Lost/damaged items	Cost of the item at time	Cost of the item at time
	of purchase by Hutt City	of purchase by Hutt City
	Libraries	Libraries
Hot Picks rental books	\$4 for 2 weeks	\$4 for 2 weeks
Subscription access for	\$30 for three months	\$30 for three months
anyone living outside the	\$60 for six months	\$60 for six months
SMART libraries area who	\$120 for one year	\$120 for one year
does not own a rate-		
paying property withing		100.
the SMART libraries area		
Photocopying and printing	B&W A4 \$0.20	B&W A4 \$0.20
	B&W A3 \$0.40	B&W A3 \$0.40
	Colour A4 \$1.00	Colour A4 \$1.00
	Colour A3 \$2.00	Colour A3 \$2.00

# Littering infringement

Littering fines (as set by legislation)

Type of littering	2024-2025 Fee	2025-2026 Fee
Minor littering Including but not limited to:	\$100.00	\$100.00
<ul> <li>single small bag of refuse</li> </ul>		
Medium littering	\$200.00	\$200.00
Including but not limited to:		

Type of littering	2024-2025 Fee	2025-2026 Fee
multiple small bags, one to		
three large bags or boxes of		
refuse		
<ul> <li>small furniture items</li> </ul>		
<ul> <li>small amounts of discard due to</li> </ul>		
an insecure load from truck or		
trailer		<i>γ</i> ε.
Major littering	\$400.00	\$400.00
		c/2,
Including but not limited to:		780
<ul> <li>any large volume of</li> </ul>		:// 0.
household/commercial/ green		"C/,
waste	~	
• car parts	()	
<ul> <li>large furniture items</li> </ul>	3/0	
four or more large rubbish bags	*Vo.	
<ul> <li>hazardous rubbish such as used</li> </ul>	cilly,	
nappies, needles, sanitary pads,		
broken glass, wood with nails	$\mathcal{O}_{\mathcal{F}_{i}}$	
and sharp metals.	<u>ر</u>	

#### Official Information

If you're looking for access to information about yourself, this is covered by the Privacy Act 2020 free of charge.

There is no charge for standard requests made under the Local Government Official Information and Meetings Act 1987.

No charges will apply where the information cannot be readily found, or for time spent deciding whether information will be released.

The following charges will apply for non-standard requests made under the Local Government Official Information and Meetings Act 1987.

Charges will be notified and agreed with the requester before any copying, scanning, collation or redaction is carried out.

A charge may be modified or waived at the discretion of a general manager:

- · if the information is in the public interest to release,
- · if payment might cause financial hardship,
- or where the information assists public organisations in their work.

#### **Reproduction charges**

Fee type	2024-2025 Fee	2025-2026 Fee
Photocopying A3/A4 - up to 20	Free of charge	Free of charge
pages		
Photocopying A3/A4 - over 20 pages	\$0.20 per page	\$0.20 per page
Scanning or copying of items larger	Reproduction costs:	Reproduction costs:
than A3	As notified on	As notified on
	request	request
Charged on a case-by-case basis		1/2.
depending on size, original format	Staff time: \$40.00 per	Staff time: \$40.00
and condition	half hour	per half hour

#### Substantial collation and redaction

For requests which require substantial collation, scanning and redaction before release (non-standard) the following charges will apply:

Fee type	2024-2025 Fee	2025-2026 Fee
First hour of staff time	Free of charge	Free of charge
Charge per additional half hour of staff time or part thereof	\$40.00	\$40.00
Any external contractor time as required	Actual cost	Actual cost

#### **Expense charges**

All charges will need to be paid before you receive the information you have requested. All charges incurred will be fixed so to recover the actual costs involved, including:

- Photocopying—the first 20 pages are free. Every A4 page after that will be charged at 20 cents.
- Producing a document by computer or similar equipment
- Reproducing a photograph, film, video or audio recording
- Wiewing or hearing a visual or audio recording
- Providing a copy of any map, plan or other document larger than A4
- Retrieval of information offsite or any situation where a direct charge is incurred in providing the information

#### **Parking**

Pay and display meters operate between 9am and 5pm, Monday to Friday. You can pay:

• with coins or by credit card.

- through the free PayMyPark website or app pay your parking from your smartphone and extend your time remotely.
- with a SmartPark in-car meters that you can top-up online.

	2024–25 Zone	2024-2025	2025-26 Zone	
Parking Zone	Conditions	Charges	Conditions	Charges
Shoppers (Green	⊠ Two-hour	\$3.00 per hour	⊠ Two-hour	\$3.50 per hour
HC2) Zone	maximum		maximum	_
	parking		parking	٧٤.
	duration		duration	$O_{i}$
	outside of		outside of	ecisions.
	signposted		signposted	180.
	restrictions		restrictions	7,
	⊠ 9am-5pm		⊠ 9am-5 <b>pm</b>	
	⊠ Public		⊠ Public	
	holidays		holidays	
	unrestricted		unrestricted	
	Enforcement 7	× ×	Enforcement	
	days per week	1111	7 days per	
		10.	week	
Commuter	🛮 No daily	\$3.00 per hour	🛮 No daily	\$3.50 per hour
(Yellow HC3)	maximum	\$10.00	maximum	\$10.50
Zone	parking 💉	maximum	parking	maximum
	duration 📣	daily charge	duration	daily charge
	outside of S		outside of	
	signposted		signposted	
	restrictions		restrictions	
	⊠ 9am-5pm		⊠ 9am-5pm	
	⊠ Public		🛮 Public	
CK /	holidays		holidays	
J. Colle	unrestricted		unrestricted	
	Enforcement 7		Enforcement	
$\mu$	days per week		7 days per	
$cQ_{I,I}$			week	
Commuter	<del>II No daily</del>	\$3.00 per hour	<del>⊠ No daily</del>	\$3.00 per hour
<del>(Orange HC4)</del>	<del>maximum</del>	<del>\$10.00</del>	<del>maximum</del>	<del>\$10.00</del>
<del>Zone</del>	<del>parking</del>	<del>maximum</del>	<del>parking</del>	<del>maximum</del>
	<del>duration</del>	<del>daily charge</del>	<del>duration</del>	<del>daily charge</del>
	<del>outside of</del>		<del>outside of</del>	
	<del>signposted</del>		<del>signposted</del>	
	<del>restrictions</del>		<del>restrictions</del>	

	2024-25 Zone	2024-2025	2025-26 Zone	2025-2026
Parking Zone	Conditions	Charges	Conditions	Charges
	<del>¤ 9am−5pm</del>		<del>¤ 9am−5pm</del>	
	<del>⊠ Public</del>		<del>⊠ Public</del>	
	<del>holidays</del>		<del>holidays</del>	
	<del>unrestricted</del>		<del>unrestricted</del>	
	Enforcement 7		<del>Enforcement</del>	
	<del>days per week</del>		<del>7 days per</del>	٠٧٤.
			<del>week</del>	10;
Shoppers /	⊠ Four-hour	\$3.00 per hour	Four-hour	\$3,50 per hour
Commuter	maximum	, , , , , , , , , , , , , , , , , , , ,	maximum	180
(Purple HC5)	parking		parking	<b>5</b>
Zone	duration		duration	
	outside of		outside of	
	signposted		signposted	
	restrictions		restrictions	
	⊠ 9am-5pm	<i>/</i> K	∑9am-5pm	
	🛮 Public	Mis	🛚 Public	
	holidays	10	holidays	
	unrestricted	" KO	unrestricted	
	Enforcement 7	· oC/	Enforcement 7	
	days per week		days per week	
Riverbank car	No daily	\$3.00 per hour	🛮 No daily	\$3.50 per hour
park (Light Blue)	maximum 🧲 🤻	\$10.00	maximum	\$10.50
Zone	parking	maximum	parking	maximum
	duration	daily charge	duration	daily charge
	⊠ Public		⊠ Public	
	holidays	Monthly pass*:	holidays	Monthly
cx /	unrestricted	\$150.00	unrestricted	pass*: \$153.00
	Enforcement 7		Enforcement	Retire
11/2	days per week		7 days per	reduced pass
11/5			week	for Dec 25 /
(d)				Jan 26

*Riverbank car park monthly passes reduced in price for December and January.

Passes can be purchased from Council's building at 30 Laings Road in Lower Hutt or the PayMyPark App.

# Infringements for metered parking

Government made recent announcements with increases to the below fees from 1 October 2024. Click to read their announcement.

Infringement	2024-2025 Charge	2025-2026 Charge
Parked in a metered area without paying the required	\$70.00	\$70.00
fee		
Parking on a mobility car park	\$750.00	\$750.00
without displaying a valid mobility pass card		
Overstaying excess time	2024-2025 Charge	2025-2026 Charge
Less than 30 minutes	\$20.00	\$20.00
More than 30 minutes but less	\$25.00	\$25.00
than 1 hour		1, 200
More than 1 hour but less than	\$36.00	\$36.00
2 hours		
More than 2 hours but less	\$51. <mark>00</mark>	\$51.00
than 4 hours		
More than 4 hours but less	\$71.00	\$71.00
than 6 hours		
More than 6 hours	\$97.00	\$97.00

# **EV charging stations**

Description	2024-2025 Charge	2025-2026 Charge
If pricing based on power	Maximum cost per kWh:	Maximum cost per kWh:
consumption only	\$0.75/kWh	\$0.75/kWh
(\$/kWh)		
If combined pricing	Maximum cost per kWh	Maximum cost per kWh
based on power	when charging: \$0.31	when charging: \$0.31
consumption and time	Maximum cost per minute	Maximum cost per
(\$/kWh and \$/min)	when charging: \$0.31	minute when charging:
		\$0.31
Idle fees (\$/min)	Maximum cost per minute	Maximum cost per
	when not charging: \$1	minute when not
		charging: \$1

# Kerbside rubbish and recycling

Service change	2024-2025 Charge	2025-2026 Charge
Additional/replacement/new	\$115.00	\$115.00
wheelie bin for rubbish		
Additional/replacement/new	\$115.00	\$115.00
wheelie bin for recycling		
Additional/replacement/new glass	\$45.00	\$45.00
crate		U.S.
Additional/replacement/new	\$170.00	\$170.00
wheelie bins for rubbish and		-C/2,
recycling and glass crate		782

Service fees apply for any bin changes except downsizing of rubbish bins and upsizing of recycling bins.

# Roading

# Roading fees and charges

	2024-2025	2025-2026
Subdivision inspection & approval charges	Charge	Charge
Boundary adjustment	\$320.00	\$327.00
All business support/administration	\$200.00 per	\$204.00 per
	hour	hour
All processing or monitoring by engineer	\$250.00 per	\$255.00 per
162	hour	hour
All processing or monitoring by senior/principal	\$320.00 per	\$327.00 per
engineer	hour	hour

Privately installed motor crossing	2024- 2025	2024-2025 Admin/inspection	2025-2026 charge	2025-2026 Admin/inspection
charges	charge	charge		charge
Deposit for privately installed crossing (\$336.00 refunded upon satisfactory completion of crossing)	\$336.00	\$223.35	Rem	ove Service
<del>Deposit for</del> installation of a Heavy Duty or Extra Heavy Duty vehicle	\$569.00	\$223.35	Rem	ove Service

Privately installed motor crossing charges	2024- 2025 charge	2024-2025 Admin/inspection charge	2025-2026 charge	2025-2026 Admin/inspection charge
crossing (\$569.00				
refunded upon				
<del>satisfactory</del>				
<del>completion of</del>				
<del>crossing)</del>				~S.
Fee for compliance of	1	New fee in 2025-26		\$228.00
installation on				
completion.				780.

## **Corridor Access Requests**

In accordance with Clause 6.5 Corridor Manager Cost Recovery in the National Code, Council is able to recover costs in administering and monitoring Corridor Access Requests (CAR) consent compliance.

Since I July 2015 Hutt City Council aligns itself with Upper Hutt City Council's fees and charges for processing CAR. This includes charging a fee for texturizing seal coats where trenches are located within the carriageway.

Request type	2024-2025 Charge	2025-2026 Charge
Corridor Access Request - Minor Work (per CAR request)	\$228.00	\$233.00
Corridor Access Request - Major Work (per CAR request)	\$260.00	\$266.00
Corridor Access Request * Project Work (per CAR request)	\$1,392.00	\$1,423.00
Fee the texturizing seal coat of a trench in carriageway	\$9.20/m²	\$9.50
Re-inspection Fee	\$228.00	\$233.00
Additional Call out Inspection Fee	New fee in 2025-26	\$130.00 per hour
Cancellation & Reinstatements		
Work Access Permit Extension	\$110.00	\$112.50
Traffic Management Plan Amendment	\$110.00	\$112.50
Road Closure Request	\$165.00	\$169.00
Global Corridor Access Request (GTMP)	\$458.00	\$468.00
Non-conformance Penalty Fees		
Minor	\$275.00	\$281.00

Request type	2024-2025 Charge	2025-2026 Charge
Major	\$880.00	\$900.00
Non-notification Penalty	\$330.00	\$337.50
Overdue Corridor Access Request	New fee in 2025-26	\$70.00 per week
Overweight Vehicles		6
Annual Permit Renewals	New fee in 2025-26	\$350.00
Single to 5-trip Permit	New fee in 2025-26	\$150.00
Other Services		~C//
Skip bin or container on road	\$88.00	\$90.00 pe week
reserve within corridor access	(	2
Penalty for non-conformance	New fee in 2025- 26	\$300.00

# Signboard hire and production costs

There are four signboards located in Lower Hutt that can be hired out by the week. The weekly hire fees include installation and removal costs. Total price for hiring is weekly hire fee plus production costs plus GST.

All prices are exclusive of GST.

#### 2025-2026 Charges

Signboard	Side A hire	Side A production	Side B Hire	Side B production
location	per week	per booking	per week	per booking
Ewen Bridge	\$158.00	\$179.00	\$158.00	\$179.00
Waione Street	\$158.00	\$179.00	\$112.00	\$179.00
Bridge, Seaview				
Kennedy Good	\$158.00	\$179.00	\$112.00	\$179.00
Bridge, Avalon				
Cambridge	\$112.00	\$179.00	\$112.00	\$179.00
Terrace, Naenae				
All four	\$588.00	\$179.00	\$496.00	\$726.00
signboards				

#### 2024-2025 Charges

Signboard	Side A hire	Side A production	Side B Hire	Side B production
location	per week	per booking	per week	per booking
Ewen Bridge	\$155.00	\$175.00	\$155.00	\$175.00
Waione Street Bridge, Seaview	\$155.00	\$175.00	\$110.00	\$175.00
Kennedy Good Bridge, Avalon	\$155.00	\$175.00	\$110.00	\$175.00
Cambridge Terrace, Naenae	\$110.00	\$175.00	\$110.00	\$175.00
All four signboards	\$575.00	\$710.00	\$485.00	\$710.00

## Sportsfields and parks

### Season charges

Set to recover the percentage of operating cost identified below plus the full operating cost of ancillary services:

	2025-2026				
Recovery rates	Level 1	Level 2	Level 3	Children	Training/Winter
percentage					
Sports	30%	20%	10%	5%	5%
Cricket/Croquet	25%	15%	10%	5%	N/A

	2024-2025				
Recovery rates percentage	Level 1	Level 2	Level 3	Children	Training/Winter
Sports XO	30%	20%	10%	5%	5%
Cricket/Croquet	25%	15%	10%	5%	N/A

## One-off or single day hire

We charge 10 per cent of the season charge per game, or 15 per cent of the season charge per day if the game lasts three hours or longer.

## Special events charges

We charge fees for hiring out sportsgrounds for events and other special events. Our fees and charges include goods and services tax (GST).

Service	2024-2025 Charge	2025–2026 Charge
Events and commercial operators	Get in touch	Get in touch
Picnic bookings (30 or more people)	\$58.00	\$61.00
Filming	\$470 per day	\$493.50
Marquees for picnics/promotions - small	\$116.00	\$121.50
Marquees for picnics/promotions - up to 50m²	\$232.00	\$243,50
Marquees for picnics/promotions - up to 100m²	\$470.00	\$493.50
Marquees for picnics/promotions - larger	\$707.00	\$742.50
Weddings	\$116.00	\$121.50
Hire of rooms, social facilities and training fields	Get in touch	Get in touch
No. 1 field at Hutt Recreation Ground	Get in touch	Get in touch

**Note:** We give priority to season-long bookings over casual bookings.

Swimming Pools		
Casual Rates	2024-2025 Charge	2025-2026 Charge
Adult (without community services card)	\$7.00	\$7.40
Adult (with community services card)	\$5.50	\$5.80
Child – Under ten with Community	Free from 1 October	Free
Service Card	2024	
Child – Ten and over	\$5.00	\$5.30
Student (with ID)	\$5.50	\$5.80
Over 65s	\$5.50	\$5.80
Accessibility (for people with disability)	\$5.50	\$5.80
Spectator (non-supervising adult)	\$3.00	\$3.20
Family pass (two adults/four children)	\$25.00	\$26.00
Zoom Tube	\$5.50	\$5.80

Casual Rates	2024-2025 Charge	2025-2026 Charge
Liquid Fitness Class	\$9.50	\$10.00
Easy Move or Nifties Class (selected pools)	\$6.50	\$7.00
Private Spa/Sauna and Swim (selected pools)	\$9.00	\$9.50
Shower only	\$4.00	\$4.20
Supervising Adult for child under 10	Free	Free

		10
	2024-2025	2025-2026
Concession Rates	Charge	Charge
Adult 10 swim	\$63.00	\$66.50
Adult 30 swim	\$182.00	\$191.00
Accessibility 10 swim (for people with disability) Carers or support people assisting receive free admission	\$43.00	\$52.50
Child 10 swim	\$45.00	\$47.50
Child 30 swim	\$130.00	\$136.50
Over 65s, Student (with ID) and Adult with community services card 10 swim	\$47.70	\$52.50
Over 65s, Student (with ID) and Adult with community services card 30 swim	\$137.80	\$150.80
Liquid Fitness 10 Class	\$86.50	\$90.00
Easy Move or Nifties Class 10 Class	\$58.50	\$62.00
Recreation programmes 10 classes	\$65.00	\$68.00

Gym and Swim Memberships	2024-2025 Charge	2025-2026 Charge
Swim or Gym only (weekly)	\$12.00	\$12.50
Swim and Gym (weekly)	\$17.00	\$18.00
Community Card Green Prescription (weekly)	\$13.50	\$14.50

	2024-2025	2025-2026
Pool hire	Charge	Charge
Regular hire (25 metres per hour)	\$80.00	\$84.00
Casual hire (25 metres per hour)	\$143.00	\$147.50
Regular hire (50 metres per hour) - Wainuiomata pool	\$175.00	\$184.00
Casual hire (50 metres per hour) - Wainuiomata pool	\$292.00	\$306.00
Lane charge (25 metres per hour)	\$28.00	\$29.50

School groups	2024-2025 Charge	2025-2026 Charge
Group hire for lessons (per head)	\$2.00	\$2.50

Meeting rooms	2024-2025 Charge	2025-2026 Charge
Casual hire (per hour)	\$30.00	\$31.50

# Venue Hire – Community Halls and Neighbourhood Hubs

#### **Principles:**

CX

- Spaces should be optimised, multi-purpose and flexible and serve a wide range of activity,
- Given population growth, increased residential density and the loss of other community spaces (churches etc), spaces need to be fairly shared across different groups (some historic arrangements may need to be revisited and quotas applied to enable this),
- Charges should reflect the type of activity taking place,
- Charges should be within Council's Revenue and Finance Policy guidelines.

Rate Categories	<u>Description</u>
<u>Commercial rate –</u>	Charged to business and groups that are generating
<u>Base Rate</u>	revenue from their activity beyond cost recovery of the
$(Q_{I,I})$	event.
<u>Significant individual</u>	Private events that are not open to all – eg: weddings,
benefit rate - 80% of	parties, celebrations and faith-based groups. This
<u>Base Rate</u>	includes churches.
Community rate	Community group for community benefit and does not
50% of Base Rate	charge attendees per session beyond cost recovery.
<u>Partner rate</u>	Activities which are open and free to attend and/or
0%-50% of Base Rate	developed or delivered in partnership with Council

and/or deliver strongly to Council's equity priority and /
or focus areas of wellbeing activity may - at officers
discretion - be reduced down to 0%

# Community halls:

Hourly rates for hall hire are set out below.

 Annual EOI process to identify regular hirers wanting access to the same space, selection by assessment and / or ballot.

• Most bookings require refundable bonds.

Moera,	2024-2025 Charge 2025-2026 Charge			ge		
Eastbour ne, Belmont, Treadwell and Wainuio	Commu nity	Individual Benefit	Commerc ial	Communit y	Individual Benefit	Commer cial
mata Communi ty halls						
Monday – Friday	\$20.00	\$33.00	\$42.00	\$22.00	\$35.00	\$43.50
Weekend s and public holidays	\$24.00	\$38.00	\$48.00	\$25.00	\$39.50	\$49.50
Russell Keown House	2	024–2025Char	ge	2025-2026 Charge		
	Comm	Individual Benefit	Commer cial	Communi	Individu	Commer cial
Per hour	<b>unity</b> \$13.00	\$21.00	\$26.00	<b>ty</b> \$13.50	<b>al Benefit</b> \$21.50	\$27.00
Up to 4	\$21.00	\$33.00	\$42.00	\$22.00	\$35.00	\$43.50
Full day	\$36.50	\$58.00	\$73.00	\$37.50	\$60.00	\$75.00
Minoh House	2024-2025 Charge		ge	2025-2026 Charge		
	Comm unity	Individual Benefit	Commer cial	Communi ty	Individu al Benefit	Commer cial
Educatio n Session	\$78.00	\$125.00	\$156.00	\$78.00	\$125.00	\$156.00
Half day	\$130.00	\$208.00	\$260.00	\$130.00	\$208.00	\$260.00

Full day	\$260.00	\$416.00	\$520.00	\$260.00	\$416.00	\$520.00
Social	\$260.00	\$416.00	\$520.00	\$260.00	\$416.00	\$520.00
Events						

# Neighbourhood Hub Bookable Spaces

- Includes AV for where AV is supplied,
- Weekend bookings between 7am Saturday and 7pm Sunday attract a 10% premium,
- Some bookings require refundable bonds,
- Annual EOI process to identify regular hirers wanting access to the same space, selection by assessment and / or ballot.

Meeting	2024	-2025 Ch	arge	202	5-2026 Ch	arge
rooms in	Commun	Individ	Commer	Commun	Individ	Commer
Neighbourh	ity	ual	cial	ity	ual	cial
ood Hubs		Benefit			Benefit	
Eastbourne	\$16.50	\$26.00	\$32.50	\$17.00	\$27.00	\$33.50
- small				100		
Koraunui –	\$16.50	\$26.00	\$32,50	\$17.00	\$27.00	\$33.50
small				<b>)</b>		
Walter Nash	\$16.50	\$26.00	\$32.50	\$17.00	\$27.00	\$33.50
– small			$\sim C_{\Gamma}$			
Wainuiomat	\$16.50	\$26.00	\$32.50	\$17.00	\$27.00	\$33.50
a – small		الل	) <b>)</b>			
Wainuiomat	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
a - medium		1/2				
Petone -	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
Boardroom	Mr					
Eastbourne	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
- X						
Boardroom	•					
Koraunui –	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
medium A						
Koraunui –	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
medium B						
Koraunui –	\$32.50	\$52.00	\$65.00	\$33.50	\$53.50	\$67.00
Large A						
Koraunui –	\$32.50	\$52.00	\$65.00	\$33.50	\$53.50	\$67.00
Large B						
Koraunui –	\$65.00	\$104.00	\$130.00	\$67.00	\$107.00	\$134.00
Large A& B						

Meeting	2024–2025 Charge			2025-2026 Charge		
rooms in Neighbourh	Commun ity	Individ ual	Commer cial	Commun ity	Individ ual	Commer cial
ood Hubs		Benefit			Benefit	
Walter Nash – large	\$32.50	\$52.00	\$65.00	\$33.50	\$53.50	\$67.00
Walter Nash - large combined	\$65.00	\$104.00	\$130.00	\$67.00	\$107.00	\$134.00

	F/9				
Walter	2024-202	5 Charge	2025-2026 Charge		
Nash	Discounted: M-F	Standard: M-F	Discounted: M-F	Standard: M-F	
Courts	6am-6pm & S&S	6pm-10pm & S&S	6am-6pm & S&S	6pm-10pm & S&S	
	6pm-10pm	7am-6pm	6pm-10pm	7am-6pm	
One court	\$45.00	\$64.00	\$46.00	\$66.00	
Two			300		
courts	\$80.00	\$114.00	\$82.50	\$117.50	
Three			All I		
courts	\$115.00	\$164.00	\$119.00	\$169.00	
Four		<i>xO</i> '			
courts	\$150.00	\$214.00	\$155.50	\$220.50	
Five		09:			
courts	\$185.00	\$264.00	\$192.00	\$272.00	

Walter	202	4-2025 Ch	arge	202	5-2026 Ch	arge
Nash Stadiu	Communi ty	Individu al	Commerci al	Communi ty	Individu al	Commerci al
ms		Benefit			Benefit	
Front	\$1,040	\$1,664	\$2,080	\$1,070	\$1,715	\$2,142
stadiu	192					
m – all	$O_{i}$					
day						
Front	\$520	\$832	\$1,040	\$535	\$856	\$1,070
stadiu						
m - ½						
day						
Back	\$780	\$1,248	\$1,560	\$803	\$1,285	\$1,607
stadiu						
m – full						
day						

Back	\$390	\$624	\$780	\$400	\$642	\$803
stadiu						
m - ½						
day						
Full	\$2,340	\$3,744	\$4,680	\$2,410	\$3,856	\$4,820
facility						
- all						
day						20.
Full	\$1,625	\$2,600	\$3,250	\$1,674	\$2,678	\$3,348
facility						
- ½ day					\0	

Note: Charges are for venue only with separate charges applying for equipment, cleaning, security etc on enquiry.

## **Little Theatre**

All Little Theatre bookings will require refundable bonds

Hours and sessions	2024-	-2025	
	Monday to Friday	Weekends and public holidays	
Full Day Hire (8am-11pm)	\$420	\$575	
Per hour after 11 pm	\$95	\$135	
Note: 25% discount for community organisations.			
Site induction (new charge in 2023-24)	\$225 pe	er event	
Post event reset and tech check	\$225 pe	er event	
Site cleaning	\$172.50 per event		
Technician*	\$75 hourly		
*Minimum three hours,			

Hours and sessions		2025-2026		
		Monday to Friday	Weekends and public holidays	
Full Day Hire (8am-11pm)		\$435	\$595	
Per hour after 11 pm		\$100	\$140	
Note: 25% discount for con	nmunity organisations.			
Site induction (new charge in 2023–24)	\$225			
Post event reset and tech check		\$225		
Site cleaning		\$180		

Hours and sessions		2025-2026
	Monday to Friday	Weekends and public holidays
Technician*		\$75
*Minimum three hours,		

#### **Dowse Museum**

Some bookings require refundable bonds.

		<u> </u>		
Room charges (per hour)	2024-2025	2025-2026		
James Coe 1	\$75.00	\$78.00		
James Coe 2	\$65.00	\$68.00		
Foyer	\$70.00	\$72.00		
Meeting room	\$40.00	\$42.00		
Courtyard	\$40.00	\$42.00		
James Coe Centre (JC1+JC2)	\$125.00	\$132.00		
Staff charges (per hour)				
Duty Manager	\$40.00	\$42.00		
Bar Staff/After Hours	\$35.00	\$36.00		
Security Staff	\$60.00	\$62.00		
Discount rates				
Hutt City Council	20%	20%		
Community	60%	60%		
Post event cleaning cost (new charge in 2023-24)	\$50.00			

# Trade waste user charges

	2024-2025	2025-2026
Flow	\$0.579 per cubic metre	\$0.60 per cubic metre
Total suspended solids	\$1.256 per kilogram	\$1.30 per kilogram
COD (chemical oxygen demand)	\$0.440 per kilogram	\$0.45 per kilogram

# Trade waste class

	2024	1-2025	2025-2026		
	Consent Fees	Consent + \$175 if conditional consent required	Consent Fees	Consent + \$185 if conditional consent required	
Class 1: High risk	\$1,845.00	\$2,020.00	\$1,900.00	\$2,085.00	

	2024	I-2025	2025-2026		
	Consent Fees	Consent + \$175 if conditional consent required	Consent Fees	Consent + \$185 if conditional consent required	
Class 2: Moderate risk	\$935.00	\$1,110.00	\$965.00	\$1,150.00	
Class 3: Low risk	\$520.00	\$695.00	\$535.00	\$735.00	
Class 4: Minimal risk	\$280.00	\$455.00	\$290.00	\$475.00	
Class 5: Minimal risk low flow	\$135.00	N/A	\$140.00	N/A	
Application fee		\$105	10%	\$110.00	
Re-inspection fee		\$130.00	~C//	\$135.00	
Late payment additional fee		\$110.00		\$115.00	
Transfer additional fee		\$55.00		\$60.00	

**Service Connection Applications** 

Service Connection	2024-2025 Fees	2025-2026 Fees
Sewer/Wastewater	\$140.00	\$145.00
Stormwater	\$140.00	\$145.00
Water	\$140.00	\$145.00

# Water

	2023-2024	2024-2025
Fee for use of water by builders on unmetered industrial	\$140.00	\$145.00
and commercial sites		
·O//		
Charge for ordinary supply Class 2 Water		
Minimum charge per cubic metre	\$4.25	\$4.75
740,		
Water supplied by hydrant		
Per cubic metre	\$4.25	\$4.75
Minimum charge	\$140.00	\$145.00

# Ngā whakamāramatanga -Definitions

**10 Year Plan** – A plan that describes the activities of a local authority, its community outcomes, and its long-term focus in terms of decisions and activities. This is the same as our Long-Term Plan (LTP).

**Activity statement -** This statement describes the amount of money needed to operate and maintain facilities and services and to cover capital expenses within an activity function.

**Annual Plan** – A plan that describes the activities of the local authority in relation to the LTP, with a particular focus on the financial year for which the document is produced.

**Asset** – Something of value that Council owns on behalf of the people of Te Awa Kairangi ki Tai Lower Hutt, such as roads, drains, parks, and buildings.

**Asset Management Plan** – A long-term plan for managing an asset to ensure that it continues to have the capacity to provide an agreed level of service and that costs over the life of the asset are minimised.

**Assumptions / assumed -** refers to accepting certain conditions or premises as true or valid without explicit confirmation, often used as the basis for decision-making or planning.

**Balanced operating budget** • A balanced operating budget occurs when a Council's projected operating revenue matches or exceeds its planned operating expenditure, ensuring that the Council does not spend more than it earns.

**Borrowings -** refers to obtaining funds from external sources, typically through loans or bonds, to finance projects or cover expenses.

**Capital expenditure** – Money spent on acquiring or building long-term Council assets.

Capital value - The value of land plus additions such as buildings, driveways, and fences

**Central Business District (CBD)** – Te Awa Kairangi ki Tai Lower Hutt's city centre.

**Compliance -** Compliance refers to adhering to relevant laws, regulations, policies, and standards set forth by governing bodies or authorities, ensuring that the Council operates within legal and ethical boundaries.

**Consultation Document -** a document that clearly explains matters proposed to be included in the 10 Year Plan and provides an opportunity for the public to participate in decision making. It explains objectives, significant issues, and how

rates, dept and levels of service might be affected as a result of those decisions. The content requirements of the consultation document are set out in the Local Government Act 2002.

**Council-Controlled Organisation (CCO)** – A company or Trust, in which Council is at least a 50% shareholder that independently manages facilities, delivers services, and undertakes developments on behalf of the Te Awa Kairangi ki Tai Lower Hutt community. Where necessary, Council provides operational funding to these organisations.

**Critical infrastructure** - Assets which provide critical services and failure of which could result in major outages or disruptions to service such as reservoirs, pumping stations and main network pipes.

**Democracy -** A way Council govern themselves. It can be used to mean community participation in decision making between elections, as well as at elections.

**Depreciation** (amortisation) – an expense charged each year to reflect the estimated cost of using our assets over their lives. Amortisation relates to 'intangible' assets such as software (as distinct from physical assets, which are covered by the term depreciation).

**Development contribution -** A payment made by a developer to cover part of the costs of providing infrastructure to a new development, i.e. "growth" related cost. **Employee Costs** – The costs of all staff expenditure, including wages, salaries and related taxes, training, and recruitment costs. Remuneration of elected and appointed representatives is also included under this heading. This does not include CCO director fees, which are included in operating expenditure.

**Financial Year** – Council's financial year runs from 1 July to 30 June of the following year.

**General rates** - The rates levied on most properties for general services including residential, rural, business and utility. They are levied on the basis of zoning, land use and capital value.

**Grant or subsidy -** Money given from local or central government or other funds to a person or group for a specified purpose.

**Hearing** - Meeting at which members of the public speak formally to elected representatives and/or staff about an issue.

**Income** - Revenue gained from all sources during the year, such as rates, grants, special funds, subsidies, and fees and charges. Income does not include loans or the proceeds in excess of the net book value from the sale of assets.

**Inflation -** Inflation is the gradual increase in the prices of goods and services in an economy over time.

**Infrastructure -** The stock of fixed capital equipment that helps a community to function. This includes the pipes and machinery that allow Council's to collect and

manage water, wastewater, storm water and rubbish, as well as assets such as roads and buildings.

**Intergenerational equity - r**efers to the principle of ensuring fairness and sustainability in decision-making processes that impact present and future generations, aiming to distribute resources, benefits, and burdens fairly across different generations while preserving the environment and meeting the needs of both current and future residents.

**Local Government Act 2002** – The key legislation that defines the powers and responsibilities of local authorities like Hutt City Council.

**Long Term Plan (LTP)** – See 10-Year Plan, above. Maintenance costs – Money spent to keep the Council's assets in working condition, such as repairs and maintenance.

**Mana Whenua** – Māori who have historic and territorial rights over the land. Mana Whenua refers to iwi and hapū who have these rights in Te Awa Kairangi ki Tai Lower Hutt. The tribe's history and legends are based in the lands they have occupied over generations and the land enables and sustains the people, the places, and the processes of Te Ao Māori (Māori worldview).

**Operating Expenditure** – Money spent on the day-to-day operations of the Council

**Operating Projects** – Significant projects that do not result in the creation of Council assets.

**Performance Measure** – A measure that shows how well Council is doing in achieving the goals it has set for itself.

**Policy -** A policy is a predetermined course of action or set of guidelines established by the Council to guide decision-making, address specific issues, or achieve particular goals within the community.

**PPE** – An accounting term for Property, plant and equipment representing all the assets of the Council, such as land buildings, pipes, roads, community facilities.

Rates – A form of property tax. In Te Awa Kairangi ki Tai Lower Hutt, we have both General Rates and Targeted Rates. General Rates are based on a property's capital value, and Council use this money to invest in things like footpaths and libraries. Targeted Rates are a fixed amount for each rating unit or separately used and inhabitable part (SUIP) of a rating unit. Targeted rates pay for things like Water or Wastewater.

Residents Satisfaction Survey (RSS) – This survey is conducted using a panel system, where a group of residents receive surveys to provide feedback on the city.

Resource consent – Where a Council, using delegated authority under the Resource Management Act, gives an applicant permission for a particular land use activity.

Resource Management Act (RMA) – Resource Management Act (RMA) is New Zealand's main piece of legislation that sets out how Council should manage our environment.

**Revenue** - Revenue represents the income generated by the Council through various sources, such as taxes, fees, grants, and other sources, which are crucial for funding public services and initiatives within the community.

**Significance** – The degree of importance of an issue, proposal, decision, or matter as assessed by a local authority in terms of its likely consequences for the current and future social, economic, environmental, or cultural wellbeing of the community.

**Significant Activity** – An activity deemed to be significant according to Council's Significance and Engagement Policy.

**Seaview Marina Limited (SML)** – This is a Council-controlled organisation which is Wellington's newest and fastest developing marina, situated at the sheltered northeast end of Wellington Harbour.

**Strategy -** A policy is a predetermined course of action or set of guidelines established by the Council to guide decision-making, address specific issues, or achieve particular goals within the community.

**Submission -** Feedback or proposal from a citizen or group on an issue aimed to influence judgement at the Council level at times such as draft Annual Plan, draft Long Term Plan or other new significant plans.

**Targeted rate** – Any rate levied other than the general rate, which is targeted at users of a service such as water supply, wastewater, refuse and recycling, and the Jackson Street Programme.

**Te Āti Awa** – An iwi with historic and territorial rights over Te Awa Kairangi, Lower Hutt, and Te Upoko o Te Ika a Māui, the wider Wellington region. Te Āti Awa in this region share close kinship to Te Āti Awa in northern Taranaki, Kāpiti and the northern areas of the South Island.

**Three Waters / Water Services -** A term for grouping the three water services provided by Councils together: water supply; wastewater; and stormwater.

Urban Plus Limited (UPL) & Urban Plus Limited Developments Limited (UPLD DL) – These are Council-controlled organisations and are multidisciplined property companies. They provide high quality residential property development, rental housing portfolio management and strategic property services.

**User charges** – Income to Council through fees and charges paid by those who use specific services Council provides.

**Waste levy -** The waste disposal levy raises revenue for initiatives to reduce waste and encourage resource recovery (e.g., composting and recycling).

**Wellington Water Ltd -** Wellington region's professional water services provider. They are 100 percent Council owned and funded, and their job is to provide safe and healthy drinking water, collect and treat wastewater, and ensure the stormwater network is well managed.

**Works programme -** The works programme sets out the plans to be carried out over the next 10 years, such as pipeline renewal upgrades, enhanced cycle tracks,

or equipment replacements. The schedule includes the year the work will take place, the costs of the work and the source of funding.

Edily draft. content is subject to further Council decisions.

# **Contact details**

### **Your Mayor and Councillors**

Hutt City Council is made up of 12 Councillors and a Mayor. Along with all other local authorities in New Zealand, Council is elected every three years. The Mayor and six Councillors are elected on a city-wide basis and six Councillors are elected to represent their respective wards while working in the best interests of the city as a whole. There are six wards – Northern, Eastern, Central, Western, Harbour and Wainuiomata – each with one Councillor. Following elections in October 2022, a new Council was sworn in for the new triennium. You can find information about Hutt City Council's elected members below and on our website – hutt.city/councillors ct to further

# **Campbell Barry**

Koromatua | Mayor

#### **Tui Lewis**

Koromatua Tuarua | Deputy Mayor Kaikaunihera ki te Whanganui Harbour Ward Councillor

#### **Josh Briggs**

Kaikaunihera o Te Tāone Whānui City Wide Councillor

### **Brady Dyer**

Kaikaunihera o Te Tāone Whānui City Wide Councillor

## Simon Edwards

Kaikaunihera o Te Tāone Whānui City Wide Councillor

#### Karen Morgan

Kaikaunihera o Te Tāone Whānui City Wide Councillor

# **Tony Stallinger**

Kaikaunihera o Te Tāone Whānui City Wide Councillor

# **Gabriel Tupou**

is subject to further council decisions. Kaikaunihera o Te Tāone Whānui City Wide Councillor

#### **Glenda Barratt**

Kaikaunihera ki Te Riu Central Ward Councillor

#### Keri Brown

Kaikaunihera o Wainuiomata Wainuiomata Ward Councillor

# **Andy Mitchell**

Kaikaunihera ki Te Rāwhiti Eastern Ward Councillor

#### **Chris Parkin**

Kaikaunihera ki Te Uru Western Ward Councillor

#### Naomi Shaw

Kaikaunihera ki Te Raki Northern Ward Councillor

# **Hutt City Council**

Address: Administration Building, 30 Laings Road,Lower Hutt

Postal Address: Private Bag 31 912, Lower Hutt 5010

Phone: 04 570 6666 | 0800 HUTT CITY

After hours emergencies: 04 570 6666 | 0800 HUTT CITY Email: contact@huttcity.govt.nz

Website: huttcity.govt.nz

Facebook: facebook.com/huttcitycouncil

Twitter: twitter.com/huttcitycouncil

Chief Executive Tumu Whakarae: Jo Miller

Email: jo.miller@huttcity.govt.nz

# **Neighbourhood Hubs War Memorial Library**

Address: 2 Queens Drive, Lower Hutt

Phone: 04 570 6633

# **Eastbourne Community Library**

oject to further council decisions. Address: 38 Rimu Street, Eastbourne

Phone: 04 562 8042

## Maungaraki Community Library -

Whare Pūrākau

Address: Maungaraki School, 137 Dowse Drive, Maungaraki

Phone: 028 2550 3219

#### Moerā Community Library

Address: 107 Randwick Road, Moerā

Phone: 04 568 4720

# **Naenae Community Library**

Address: Hillary Court, Naenae

Phone: 04 567 2859

# **Petone Community Library**

Address: 7 Britannia Street, Petone

Phone: 04 568 6253

# Koraunui Stokes Valley

## Community Hub & Library

Address: 186 Stokes Valley Road, Stokes Valley

Phone: 04 562 9050

# Walter Nash Centre & Library

Address: 22 Taine Street, Taitā

Phone: 04 560 1090

#### Wainuiomata Community Hub & Library

Address: la-lc Queen Street, Wainuiomata

Phone: 04 564 5822

#### **Pools**

#### **Huia Pool and Fitness**

Address: Huia Street, Lower Hutt

Pool phone: 04 570 6655

Fitness suite phone: 04 570 1053 **Stokes Valley Pool and Fitness** 

Address: Bowers Street, Stokes Valley

Pool phone: 04 562 9030

Fitness suite phone: 04 562 9030 **McKenzie Baths Summer Pool** Address: 79 Udy Street, Petone

Phone: 04 568 6563

**Eastbourne Summer Pool** 

Address: Marine Parade, Eastbourne

Phone: 04 562 7582

**Wainuiomata Summer Pool** 

ide of the little council decisions. Address: 2 Moohan Street, Wainujomata

Phone: 04 564 8780 Te Ngaengae Pool

Address: 12 Everest Avenue, Naenae

Phone: 04 567 5043 (Pool) 04 567 5431 (Fitness)

**Arts and Culture** 

The Dowse Art Museum

Address: 45 Laings Road Tower Hutt

Phone: 04 570 6500 **Petone Settlers Museum** 

Address: 130 The Esplanade, Petone

Phone: 04 568 8373

Little Theatre

Address: 2 Queens Drive, Lower Hutt

Phone: 04 570 6500



# Advice to Hutt City Council regarding proposed three waters capital and operational expenditure budgets for the 2025/26 financial year and triennium

TO Jenny Livschitz, Group Chief Financial Officer, Hutt City Council;

Bruce Hodgins, Strategic Advisor, Hutt City Council

COPIED TO Nik Zangouropoulos, Head of Service Planning, Wellington Water;

Wayne Maxwell, Chief Corporate Services Officer, Wellington Water

FROM Julie Alexander, Chief Strategy and Planning Officer, Wellington Water

DATE 11 February 2025

#### Action sought

	Action
Jenny Livschitz, Group Chief Financial Officer, Hutt City Council	Note the contents of this memo.  Meet with Wellington Water to discuss the
	recommendations and issues raised within the memo.

# Contact for telephone discussion (if required)

Name	Position		1st Contact
Julie Alexander	Chief Strategy & Planning Officer Wellington Water	021 815 162	
Pete Wells	Head of Operations and Engineering Wellington Water	021 195 9621	Х

Advice to Hutt City Council regarding proposed three waters capital and operational expenditure budgets for the 2025/26 financial year and triennium

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#### **Purpose**

- 1. This paper provides Hutt City Council (Council) with:
  - An update on the capital expenditure (capex) programme as a result of new information and updated forecasts since our preliminary ("stage one") advice on 28 November 2024;
  - Updates to the operational expenditure (opex) programmes following Council decisions on our stage one advice;
  - advice on any areas where risks have changed as a result of the draft budget decisions;
  - an update on the approach to allocating corporate costs to capital and operational expenditure; and
  - updates on the organisational capability and technology investment requests from our stage one advice.

#### Recommended actions

It is recommended that Council:

- a. acknowledges receipt of:
  - i. the updated revised FY2024/25 capital expenditure (capex) forecast;
  - ii. updated capex budgets and programme for FY2025/26 and FY2026/27; and
  - updated opex budgets and programme for FY2025/26 to align with your funding decisions;
- considers the updated proposed capex budgets the current triennium, FY2024/25, FY2025/26 and FY2026/27;
- c. **considers** the proposed amendments to the existing FY2025/26 operational expenditure (opex) programme to align with your funding decisions;
- d. **considers** the specific risks presented in this memo;
- e. **notes** the updated information on the approach to allocating corporate costs to capital and operational expenditure;
- f. notes the updated information on organisational and technology investments;
- g. **notes** that in order to support your FY2025/26 annual planning processes, Wellington Water will provide final detailed advice in May 2025; and
- h. **notes** that in line with agreed policies on transparency and information sharing, this memo will be published on Wellington Water's public website, subject to any redactions consistent with the Local Government Official Information and Meetings Act 1987, once Council has considered and made decisions regarding this advice.

#### **Executive Summary**

2. Wellington Water Limited (WWL) has updated the FY2025/26 and triennium capex budgets, and FY2025/26 opex budgets, to reflect further information received on cost estimates and

Advice to Hutt City Council regarding proposed three waters capital and operational expenditure budgets for the 2025/26 financial year and triennium

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recommended timings for projects, as well as new risks identified since our 28 November 2024 advice.

- 3. WWL recommends that Council note that the capex proposed budgets, in comparison to previous annual planning advice provided in November 2024, has decreased in FY2024/25 by \$1.2M¹ (from \$82.4M to \$81.2M); the capex budget need for FY2025/26 has increased up by \$1.8M² (from \$94.2M to \$96.0M), and the capex budget for FY2026/27 has decreased by \$3.2M³ (from \$168.5M to \$165.3M) as a result of updating the programme with revised forecasts.
- 4. Notwithstanding the above, in accordance with Council's request, we have set out a capex programme that aligns to Council's FY2025/26 LTP capex funding allocation.
- 5. WWL recommends that Council increases the opex budget for FY2025/26 by up to \$0.82M (from \$38.07M to \$38.89M), to address the most urgent operational risks.
- 6. Notwithstanding the above, in accordance with Council's request, we have set out an opex programme that fits within the FY2025/26 LTP opex funding allocation.
- 7. Our November 2024 advice to Council highlighted that risks identified in WWL's 2024-34 LTP close out advice, of 15 August 2024, continue to be relevant. Including:
  - Growing renewal backlogs due to investment in planned network renewals being below the level needed to meet the recommended 40km of network renewals per year;
  - Risk of water supply restrictions due to water loss from ageing networks and growth pressure; and
  - Compliance risks regarding the performance of Waste Water Treatment Plants.
- 8. Following Council's indication of preliminary capex and opex funding decisions in December 2024, we have identified additional key risks that Council should be aware of, including risks that are relevant to all councils, and those risks that are specific to Council's funding decisions. The key risks identified across all councils are:
  - Wastewater treatment plant compliance risks
  - Wastewater network overflow risks
  - Leaks backlogs
  - Significant impact on WWL's ability to conduct engineering investigations work due to limited opex funding
  - Insufficient funding within the current programme for emerging urgent works
  - Growing backlog of renewals.
- 9. Additional specific risks identified for Council are:
  - Seaview Wastewater Treatment Plant ongoing risks to the performance and compliance of Seaview Wastewater Treatment Plant, and these will continue until the programme of upgrades and consents is fully scoped, costed and ultimately delivered
  - Lack of certainty around costs for some major projects, including full pipe protection of Taita Rock and Eastern Hills (Naenae No 2) Reservoir
  - Risk that unfunded 'Under Consideration' projects may need to be included in the programme, therefore requiring us to reprioritise funding from other existing projects.
- 10. Our Stage one advice also requested additional opex investment in WWL's organisational capability of \$0.26M to ensure we can deliver councils' programmes well, reduce the reliance

Advice to Hutt City Council regarding proposed three waters capital and operational expenditure budgets for the 2025/26 financial year and triennium

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 $^{{\}bf 1} \ {\bf Before} \ {\bf corporate} \ {\bf cost} \ {\bf adjustments}, \ {\bf in} \ {\bf line} \ {\bf with} \ {\bf Council} \ {\bf annual} \ {\bf plan} \ {\bf decisions}$ 

² Before corporate cost adjustments, in line with Council annual plan decisions

 $^{^{3}}$  Before corporate cost adjustments, in line with Council annual plan decisions



on consultants and contractors, mature our approach to managing contracts, increase efficiencies, and improve our processes and ways of working to reduce the risks of errors from reoccurring; and investment to procure and implement core technology systems and improvements that are required for any effective and efficient water utility organisation.

11. Councils have signalled that our request for investment in the building of capability for the organisation will be declined. However, Greater Wellington Regional Council has agreed to include the funding for technology and systems (subject to some final resolutions) in their draft Annual Plan for consideration by their Councillors in February. If approved, this means that Greater Wellington Regional Council would debt fund the full amount of \$37.5M over three years and charge interest to each metropolitan council via the bulk water levy.

### Background and context to our advice

- 12. Councils around the region are facing cost pressures and challenges with affordability.
- 13. Over the last year Hutt City Council, and the other councils in the region, have invested heavily in getting on top of the rising number of leaks within the public network and increasing water supply capacity to avoid risks of an acute water shortage this summer. We acknowledge your significant additional investment into the networks, which has seen us deliver a 75% reduction in the backlog of leaks. At the end of last year, we brought online an extra 20 million litres of water per day from the Te Mārua Water Treatment Plant.
- 14. Despite this progress, we are still only applying a band aid solution to a water network that is close to breaking point in many areas.
- 15. The water assets in the region are old and at or near the end of their operational lives. This is a symptom of historical underinvestment, and the region is playing a game of catch up. Every year that councils are unable to afford to shift the dial is another year that old assets will further deteriorate.
- 16. For the next financial year (FY2025/26) we have again recommended to all councils to increase the level of investment needed to address their water asset issues and reduce the risks and impacts to their communities. WWL notes that not investing will increase the risk of:
  - assets breaking;
  - further interruptions to service;
  - rising costs in maintenance and repairs;
  - restrictions on growth;
  - putting public health at risk; and
  - impacts to the environment through untreated wastewater entering local waterways.
- 17. Additionally, WWL has asked councils for investment into building the capability of the organisation, to strengthen our budgeting processes, improve our checks and balances, and improve how we manage risk and assurance. This request was in response to recommendations laid out in the independent review into WWL's capital programme estimation and budgeting systems. Councils have indicated that they will be unable to fund this work. In spite of this, WWL has continued to drive improvement through the organisation, however councils could be exposed to ongoing risks of future errors, such as the recent cost estimation error.
- 18. Lastly, significant investment in the core technology system is needed to support future water services delivery. Work must start on building these basic technology systems now, as they will be required for any future water entity that councils decide on. Most of our councils have said no to this investment as well. However, Greater Wellington Regional Council is exploring

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the possibility of including the funding of this in their draft Annual Plan for consideration by their Councillors. If approved this means that Greater Wellington Regional Council would debt fund the full amount and charge interest to each metropolitan council via the bulk water levy, which every metropolitan council has to pay for the supply of drinking water.

#### Council context

- 19. WWL provided preliminary annual plan advice to Council on 28 November 2024, to support your annual planning process.
- Following Council's funding decisions of 16 December 2024, we have recommended changes
  to the previously proposed annual plan capex and opex programmes to align with the
  confirmed budget allocations.
- 21. Since providing council with our initial advice in November 2024, further information on cost estimates and recommended timing for projects as well as new risks have come through. This advice builds on WWL's preliminary advice and Council's capex programme has been updated and re-prioritised, to reflect these changes and align within Council decision on funding levels.

#### Corporate cost allocations update

- 22. In our advice of 28 November 2024, WWL advised Council of the programme of work underway following the 2024 independent review of WWL's capital programme estimation and budgeting systems.
- 23. Further work has since been undertaken to ensure a transparent approach to allocating corporate costs to capital and operational expenditure.
- 24. The capex summary provided includes a calculation of corporate costs that is based on the current assessment of WWL's overall capex programme. The final corporate cost figures applicable to each council will depend on the final quantum of the capex programme (i.e. it will shift up or down in line with the final capex figure agreed across the whole region and the balance between councils).

#### Revised FY2025/26 and Triennium capital expenditure

- 25. The level of capital funding agreed in the LTP, including Council agreed carry overs, was \$85.4M for 2024/25, \$105.3M for FY2025/26 and \$331.1M over the triennium.
- 26. In our November advice, WWL recommended a revised budget for 2024/25 of \$82.4M (a decrease of \$3M to LTP budget), \$94.2M⁴ in FY2025/26 (a decrease of \$11.1M to LTP budget), and an increase to \$345.2M⁵ over the triennium (an increase of \$14.1M to LTP budget). Council has confirmed that this recommendation was approved at your meeting of 16 December 2024.
- 27. In providing this advice, WWL has updated the capital programme provided to Council in November 2024. In updating the programme, WWL has accounted for reduction of \$3M across the current triennium related to corporate cost adjustments, incorporated as part of our advice in November 2024. Updates to the programme have also been made to include the most recent budget forecast and cost estimates. WWL has also updated the delivery timings of certain projects to reduce any associated risks to Council's water assets and services.
- 28. The capital proposed by WWL in this advice, is:

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⁴ Before FY2025/26 corporate cost adjustments, in line with Council annual plan decisions

⁵ Before corporate cost adjustments across the triennium, in line with Council annual plan decisions



- \$81.2M for 2024/25 (a reduction of \$1.2M to previously proposed programme without accounting for corporate cost adjustments in line with Council decisions).
   Note that this will slightly vary from WWL finance reporting numbers due to inclusion of updated forecasts for few projects)
- \$96M for FY2025/26 (an increase of \$1.8M to previously proposed programme without accounting for corporate cost adjustments in line with Council decisions), and
- \$165.3M for FY2026/27 (a decrease of \$3.2M to previously proposed programme without accounting for corporate cost adjustments in line with Council decisions)
- 29. WWL updated triennium programme is \$342.6M, which is a decrease of \$2.7M to previously proposed programme, without accounting for corporate cost adjustments in line with Council annual plan decisions made in December 2024.
- 30. Table 1 sets out an updated summary of approved and proposed expenditure levels of the FY2025/26 and Triennium capital delivery plan, by water type and Local Government Act 2002 (LGA) classification.

Table 1: Updated summary of approved vs proposed capital expenditure for FY2025/26 and Triennium (uninflated \$)

	FY24-25	FY25-26*	FY26-27*	Triennium
Council LTP Budget	\$85,446,495	\$105,301,446	\$140,294,829	\$331,042,770
Stage 1 Programme Budget agreed by Council in December 2024	\$82,476,773	\$94,223,552	\$168,573,108	\$345,273,433
Stage 1 Corporate Cost Adjustment for Triennium Stage 1 Programme including Corporate Cost	\$300,000	\$300,000	(\$3,600,000)	(\$3,000,000)
Adjustments	\$82,776,773	\$94,523,552	\$164,973,108	\$342,273,433
Council Stage 2 Proposed Programme	\$81,248,204	\$96,001,145	\$165,344,828	\$342,594,177
Variance between Stage 1 and Stage 2 (with corporate cost adjustments) Variance between Stage 1 and Stage 2	\$1,228,569	(\$1,777,593)	\$3,228,280	\$2,679,256
(without corporate cost adjustments)	\$1,528,569	(\$1,477,593)	(\$371,720)	(\$320,744)

^{*}FY25-26 and FY26-27 represent uninflated budgets

- 31. While accounting for Council decision which excluded the corporate cost adjustments (that were made as a result of related external review on LTP corporate costs conducted in 2024), there is currently a surplus of \$2.7M funding available in the current triennium. As part of stage 3 annual plan advice to be provided in May 2025, WWL will seek Council's direction on how this surplus of \$2.7M can be allocated to key initiatives which could be included in Councils annual plan.
- 32. A summary of changes across the triennium between the current programme and the previous programme proposed in November 2024 are as below:
  - A portion of budgets for a few major Seaview projects, such as aeration system renewal, has been brought forward into the triennium to mitigate critical risks associated with Seaview Wastewater plant.
  - WWL has reduced a portion of project contingency funding called 'Funding Risk' for certain projects (including Seaview Backup Power Supply and Seaview RAS System Renewal), which has led to a decrease in overall and triennium budget for these initiatives.
  - Further work on corporate cost allocation has resulted in overall budget decreases for some initiatives (e.g., Petone Collecting Sewer and Naenae No 2 Reservoir) and increase in budget for other initiatives (e.g., Universal Residential Smart Metering).

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- Construction of Jackson Street pipe renewals for all three waters has been pushed
  outside the triennium to accommodate for bringing forward budgets for critical Seaview
  asset renewals. We have also removed the double-up error of corporate costs for
  Jackson Street Renewals that was included in the previous advice
- The budget estimate for Howard Road Drinking Water Pipe renewal has reduced by \$1M as a result of re-forecasting and updating project costs.
- Pressure management activity across the current triennium has been reduced by \$1M.
- Additional funding of \$500k allocated to VHCA Reservoir Water Quality Renewals to mitigate associated reservoir risks and an equivalent amount has been reduced from Management of Fire Hydrant Use initiatives as a result of re-forecasting.

#### Seaview WWTP JV Sludge Dryer Replacement

33. In preliminary Stage 2 advice, Wellington Water had proposed to bring forward LTP allocated project funding of \$22M from FY2026/27 into FY2025/26 to expedite the delivery of Seaview Sludge Dryer replacement, in order to address associated critical risks. Council officers advised Wellington Water this change would not be feasible, and Council would look into managing this change through CEO delegations at a later stage, as and when required. As such, this proposed change of bringing forward \$22M into FY2025/26 from FY2026/27 has not been incorporated into Council's annual plan for FY2025/26.

#### Riverlink Wastewater JV Main Renewal

34. In confirming annual plan funding decisions, Council officers advised WWL that \$6.6M capex (in FY2025/26 and FY2026/27) would be allocated for the wastewater main renewal within the Riverlink project. As advised by Council, WWL understands that this capex allocation will sit outside of WWL's capex programme proposed to the Council in this memo.

#### **Universal Residential Smart Metering**

- 35. In our November advice, WWL provided Council with an update on a programme of work underway to develop a business case for the delivery of smart metering across the four metropolitan councils of the region.
- 36. The programme and planning for procurement and pilot deployments are still being developed. Once costs are fully understood, we will include detailed information in our advice to Council in May 2025.

## FY2025/26 Operational Expenditure

- 37. The level of funding for operational expenditure approved in the LTP for FY2025/26 was \$37.3M. Our November 2024 advice recommended an increase in funding of up to \$1.54M in order to meet additional operational costs.
- 38. Council has asked WWL to reduce the proposed budget by \$0.82M (after allowing for \$.72M adjustment for inflation) and manage opex for FY2025/26 within the existing funding allocation. As such, the opex budget required some minor optimisations and we have developed a revised draft opex plan for FY2025/26 (Table 2), setting out the proposed amended programme.
- 39. Reductions were made to monitoring and investigations in order to reduce the programme in line with council approved funding levels. We have also realigned the budget for Treatment Plant (Wastewater JV). However, these costs are highly variable, and cost increases relating to landfill tariffs and polymer/transport costs are highly likely.

Table 2: summary of operational expenditure for FY2025/26 (\$) by water and investment category uninflated \$

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HCC Draft Council OP	EX Annual Plan 25/26	25/26 Approved LTP Budget	25/26 WWL Recommended Budget	25/26 Annual Plan	Variance
Drinking Water	Monitoring & Investigations	2.78M	3.66M	3.59M	(0.07)M
	Operations	0.07M	0.07M	0.07M	0.00M
	Planned Maintenance	2.64M	1.70M	1.70M	0.00M
	Reactive Maintenance Management & Advisory	7.26M	7.24M	7.24M	0.00M
	Services	1.15M	1.23M	1.15M	M(80.0)
Total Drinking Water		13.91M	13.90M	13.76M	(0.14)M
Stormwater	Monitoring & Investigations	1.14M	1.49M	1.44M	(0.05)M
	Operations	0.04M	0.04M	0.04M	0.00M
	Planned Maintenance	1.37M	1.53M	1.53M	0.00M
	Reactive Maintenance Management & Advisory	1.42M	1.41M	1.41M	0.00M
	Services	0.58M	0.62M	0.58M	(0.04)M
Total Stormwater		4.55M	5.09M	5.01M	(0.09)M
Wastewater	Monitoring & Investigations	2.19M	2.33M	2.39M	0.06M
	Operations	0.11M	0.09M	0.10M	0.00M
	Planned Maintenance	0.78M	1.13M	1.13M	0.00M
	Reactive Maintenance	1.58M	1.56M	1.56M	0.00M
	Treatment Plant Management & Advisory	0.29M	0.29M	0.27M	(0.03)M
	Services	0.58M	0.62M	0.58M	(0.04)M
Total Wastewater		5.53M	6.03M	6.03M	M(0.00)
Wastewater Joint					
Venture	Monitoring & Investigations	0.72M	1.08M	0.95M	(0.14)M
	Operations	0.02M	0.02M	0.02M	0.00M
	Planned Maintenance	0.74M	0.81M	0.81M	0.00M
	Reactive Maintenance	0.40M	0.40M	0.40M	0.00M
	Treatment Plant	9.94M	9.91M	9.56M	(0.35)M
	Management & Advisory				
	Services	1.54M	1.64M	1.54M	(0.10)M
Total Wastewater					
Joint Venture		13.36M	13.86M	13.27M	(0.59)M
Total		37.35M	38.89M	38.07M	(0.82)M
Uplift of Corporate Ca	pability for FY2025/26*		0.49M	0.49M	0.00M
Net programme savir	ngs from replacing contractors *		(0.49)M	(0.49)M	0.00M
Grand Total	- · · · · · ·	37.35M	38.89M**	38.07M	(0.82)M

^{*}Investment needed to lift Corporate Capability – this will be offset by corresponding savings from bringing services in house and reducing spending on consultants and contractors

# Risks associated with proposed programme investment levels

- 40. Councils around the region are facing cost pressures and challenges with affordability, we thank council for their investment and support.
- 41. WWL acknowledge that Council has invested heavily across the LTP2024-34. However, there are some specific risks resulting from the current levels of funding for capital expenditure that we would like to highlight:

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^{**}This total does not include additional investment for System Enhancements and Organisational Capability as recommended in stage 1 advice



## Key risks identified specific to Hutt City Council

- 42. The delivery timeframe for a few significant Seaview Wastewater Treatment Plant projects, that help mitigate odour and compliance issues, has been brought forward to 2025 and 2026 to help address associated risks and community concerns. For some major projects, such as the work to replace the existing sludge dryer, further work is underway to validate the early-stage estimates that was provided to councils as part of the LTP process.
- 43. However, there are ongoing risks to the performance and compliance of Seaview Wastewater Treatment Plant, and these will continue until the programme of upgrades and consents is fully scoped, costed and ultimately delivered.
- 44. While Council agreed to fund capex to the recommended levels in our Stage 1 advice, there are a few major projects where the costs are either not known or have low degree of certainty, for example, full pipe protection of Taita Rock and Eastern Hills (Naenae No 2) Reservoir. Councils should expect changes to cost estimates and timeframes for these projects.
- 45. With capex, there is no programme level contingency available to respond to any significant changes to the project cost and estimates within the annual plan programme. Assuming no additional funding is made available, should a major change in project cost arise, Wellington Water will need to seek Council's approval on making relevant changes to project budgets and re-prioritise the programme to fit Council agreed funding levels.
- 46. Council agreed funding doesn't include the \$9.6M funding requested for 'Under Consideration' projects. If the associated risks with these initiatives increase, funding may need to be re-prioritised and included in the programme.

#### General risks applicable to all councils

47. Not being able to meet WWL's recommended level of funding means councils will all carry increasing risks on their water assets. This means no progress will be made towards increasing the level of renewals, and therefore there will be ongoing deterioration of the water network for future years. As a result, councils should expect to see continuing increases in cost and effort to maintain these old assets.

#### Wastewater treatment plant compliance risks

48. Based on current approved funding levels, there is growing risks of failure of critical components at wastewater treatment plants which may result in non-compliance. It is likely there will be more untreated wastewater discharges, which would lead to an increasing risk to the health of the environment and potentially to public health, as well as the risk of prosecution. This could see ongoing impacts on the local residents and the community.

#### Leaks backlogs

49. Despite the progress across the region over the past financial year to reduce leaks, we estimate that the backlog of leaks will be back at a significant level in the coming years based on councils' current indications for funding. This paired with the region's aging network and a backlog of increasing renewals means that the risks of an acute water shortage or the need for more severe water restrictions could increase again.

#### Insufficient funding for urgent work or project changes

50. Unless Council agrees to variation in annual plan budgets, there is insufficient funding for urgent and unexpected events, outages and project changes. This means that if a key water asset breaks or fails during the year, unless an annual budget variation is agreed, we would have to reprioritise funding from our planned and proactive work to respond/repair the asset.

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Unless a variation is agreed to unexpected events, both opex and capex programmes will likely need to be reduced to cover the cost from unexpected events.

#### Growing backlog of renewals

51. Less than recommended rate of renewals poses a significant risk of 'network fault runaway' due to historic underinvestment in renewing aging water network assets and the increasing backlog of renewals with corresponding increase of leaks and faults, as pipes continue to degrade faster than they are being renewed.

#### **Technology and Systems**

52. While councils have indicated they won't be providing the requested investment for technology and systems, we have made progress in this area with Greater Wellington Regional Council looking to include the funding for this (subject to some final resolutions) in their draft Annual Plan for consideration by their Councillors in February. If approved, this means that Greater Wellington Regional Council would debt fund the full amount and charge interest to each metropolitan council via the bulk water levy.

#### **Organisational Capability Plan**

- 53. The lack of increased investment means we will not be able to fully implement key initiatives identified in the independent review into WWL's capital programme estimation and budgeting systems or improve the health and maturity of our organisation. While we have started some work outlined in the review, more work is needed to enhance controls and assurance, improve operational effectiveness, identify value for money opportunities, and strengthen our culture and ways of working.
- 54. The additional \$6M of investment identified in the Organisational Capability Plan was a wide programme of work to address the findings of the recent review, with the intention of preventing serious future errors, and putting in place fundamental processes and systems to be fit for purpose for the future. This funding as requested in our Stage 1 advice would have allowed us to implement key activities in the risk and assurance space, for example: updating our Cost Estimation Manual and embedding this across all relevant staff who provide cost estimates for councils' work; developing an organisational compliance framework and strategy; developing critical operating processes across our budgeting, planning and treatment plant operations; and generally improving our checks and balances.
- 55. While the Wellington Water Committee endorsed the proposed Plan, councils have advised that they are unable to fund these opex costs. This means we will not be able to fully deliver on the Organisational Capability Plan, which will now be revised to what can be delivered within existing resources. This risk here is councils will be exposed to ongoing risks of future errors, such as the recent cost estimation error.
- 56. Councils are also collaborating on a proposal to create a new water entity, and in support of a required Water Services Delivery Plan. All of this will require contributions from Wellington Water that have the potential to impact on our day-to-day delivery.

#### Next steps

57. WWL is committed to working with Council and we are keen to meet with Council Officers to discuss the content of the memo. In addition, following upcoming Council meetings, please

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advise WWL of relevant decisions so that these can be incorporated into the next phase of annual planning advice that we intent to provide in May 2025.

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Appendix A: Capex programme

# By Water and LGA

Water	LGA	FY24-25	FY25-26	FY26-27	Triennium (2024-27)
Drinking Water	Growth	1,303,506	3,550,602	16,368,195	21,222,302
	Level of service	8,196,984	10,243,925	19,651,464	38,092,373
	Renewal	27,636,516	12,246,827	9,898,413	49,781,756
Drinking Water Total		37,137,006	26,041,354	45,918,072	109,096,431
Stormwater	Growth	217,244	2,059,415	1,877,753	4,154,412
	Level of service	1,514,487	1,598,842	3,612,174	6,725,504
	Renewal	3,289,999	2,234,004	6,356,892	11,880,895
Stormwater Total		5,021,731	5,892,261	11,846,819	22,760,811
Wastewater	Growth	5,417,321	1,737,234	1,502,828	8,657,383
	Level of service	1,185,471	1,172,891	1,487,300	3,845,663
	Renewal	6,776,870	8,505,586	4,231,099	19,513,555
Wastewater Total		13,379,663	11,415,711	7,221,227	32,016,602
Wastewater	Renewal	152,812	253,612	329,365	735,789
Wastewater Total		152,812	253,612	329,365	735,789
Wastewater JV	Growth	522,552	1,378,045	1,372,071	3,272,668
	Level of service	267,064	-	-	267,064
	Renewal	24,767,376	51,020,161	98,657,274	174,444,812
Wastewater JV Total		25,556,992	52,398,207	100,029,346	177,984,545
Grand Total		81,248,204	96,001,145	165,344,828	342,594,177

^{*}All budgets represent un-inflated numbers

	FY24-25	FY25-26	FY26-27	Triennium
Council LTP Budget	\$85,446,495	\$105,301,446	\$140,294,829	\$331,042,770
Stage 1 Programme Budget agreed by Council in December 2024	\$82,476,773	\$94,223,552	\$168,573,108	\$345,273,433
Stage 1 Corporate Cost Adjustment for Triennium	\$300,000	\$300,000	(\$3,600,000)	(\$3,000,000)
Stage 1 Programme including Corporate Cost Adjustments	\$82,776,773	\$94,523,552	\$164,973,108	\$342,273,433
Council Stage 2 Programme	\$81,248,204	\$96,001,145	\$165,344,828	\$342,594,177
Variance between Stage 1 and Stage 2 including corporate cost adjustments	\$1,228,569	(\$1,777,593)	\$3,228,280	\$2,679,256
Variance between Stage 1 and Stage 2 without corporate cost adjustments	\$1,528,569	(\$1,477,593)	(\$371,720)	(\$320,744)

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Drinking Water	Growth	HCC Reactive Growth Development Projects - Drinking Water	111,356	110,801	110,321	332,477
Drinking Water	Growth	Wainuiomata Water Supply Storage and Network Upgrades	-	-	-	-
Drinking Water	Growth	Naenae No2 Reservoir Pipeline	108,377	462,611	1,000,167	1,571,155
Drinking Water	Growth	Naenae No 2 Reservoir and Outlet Main	1,083,773	2,977,190	15,257,707	19,318,670
Drinking Water	Growth	Manor Park Water Storage Reservoir	-	-	-	-
Drinking Water	Level of service	HCC Reservoir Level of Service Improvements	223,672	337,971	254,626	816,269
Drinking Water	Level of service	Install Bypass smart flow meter	-	-	-	-
Drinking Water	Level of service	Smart DMA Actuated Boundary Shut Valves (tell if open/close or partial open)	-	-	-	-
Drinking Water	Level of service	Smarter Water Network by installing network metering loggers (Water Loss)	-	-	-	-

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Drinking Water	Level of service	HCC Capital Carbon Modelling - Drinking Water	11,125	11,070	11,022	33,216
Drinking Water	Level of service	HCC Drinking Water Network Modelling	389,365	55,347	55,107	499,819
Drinking Water	Level of service	HCC Water supply rebuild, recalibration and Zone management plan	-	-	-	-
Drinking Water	Level of service	Critical pipelines seismic upgrade - Maungaraki Reservoir inlet main	-	-	-	-
Drinking Water	Level of service	Gracefield Reservoir Replacement	-	-	-	-
Drinking Water	Level of service	HCC Water Loss Level of Service Improvements	36,712	36,529	36,371	109,611
Drinking Water	Level of service	HCC New Smart Services - Drinking Water	16,703	16,620	16,548	49,872
Drinking Water	Level of service	HCC Authorised Tanker Fill Points	-	-	-	-
Drinking Water	Level of service	HCC Management of Fire Hydrant Use	1,272,316	-	-	1,272,316
Drinking Water	Level of service	HCC Pressure Management Stage 2	251,454	1,764,260	-	2,015,714
Drinking Water	Level of service	HCC Rezoning Package 2a Rata and Sunville	1,502,576	-	-	1,502,576
Drinking Water	Level of service	HCC Universal Residential Smart Metering	1,561,026	7,603,963	19,257,959	28,422,947
Drinking Water	Level of service	Kamahi Street Pressure Control Valve Installation	1,406,936	-	-	1,406,936
Drinking Water	Level of service	Kingsley Reservoir Seismic replacement	-	-	-	-
Drinking Water	Level of service	Rata and Sunville Rezoning	-	-	-	-
Drinking Water	Level of service	HCC Pressure Management Urgent Works	1,505,241	398,184	-	1,903,424

Water	LGA	Project Description	FY24-25	FY25-26		
			TOTAL	TOTAL	FY26-27 TOTAL	Triennium
Drinking Water	Level of service	HCC Security Locks Reservoirs	19,859	19,981	19,831	59,671
Drinking Water	Renewal	HCC District Meter Area Renewals	459,746	500,176	547,808	1,507,730
Drinking Water	Renewal	HCC Pipe Network Reactive Renewals - Drinking Water	3,713,563	2,949,817	2,994,047	9,657,427
Drinking Water	Renewal	HCC Pressure Reducing Valve (PRV/PCV) Renewals	442,447	250,088	249,004	941,540
Drinking Water	Renewal	HCC Reservoir Renewals	115,010	109,834	87,225	312,069
Drinking Water	Renewal	HCC Water Pump Station Renewals	380,043	230,316	249,004	859,364
Drinking Water	Renewal	HCC Water Service Connection Renewals	1,028,067	1,000,352	996,016	3,024,435
Drinking Water	Renewal	HCC Pipe Network Planned Renewals - Drinking Water	-	-	-	-
Drinking Water	Renewal	HCC Residential smart meter renewals	-	-	-	-
Drinking Water	Renewal	Maungaraki Reservoir Replacement	-	-	-	-
Drinking Water	Renewal	Maungaraki Reservoir Structural Repairs	459,855	-	-	459,855
Drinking Water	Renewal	Naenae Reservoir Number 1 replacement	-	-	-	-
Drinking Water	Renewal	HCC DW Control Systems Renewals	55,678	33,241	54,414	143,333
Drinking Water	Renewal	Gracefield Reservoir Urgent Structural Repairs	3,054	-	-	3,054
Drinking Water	Renewal	HCC VHCA Reservoir Water Quality Renewals	2,520,275	610,317	-	3,130,593
Drinking Water	Renewal	HCC WM Renewals Package 2 Rata St (Naenae Rd to Hay St)	7,019,878	-	-	7,019,878

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Drinking Water	Renewal	HCC WM Renewals Package 3 Waddington Dr (Prouse Cres to Judd Cres)	108,377	1,919,428	-	2,027,806
Drinking Water	Renewal	Stokes Valley and Wainuiomata Galvanised Iron Ridermain Renewals	7,052,390	4,334,511	-	11,386,902
Drinking Water	Renewal	Wilkie Cres Watermains Renewal and Upgrade	33,619	-	-	33,619
Drinking Water	Renewal	HCC WM Renewals Package 5 Howard Rd and Church Lane	4,080,862	-	-	4,080,862
Drinking Water	Renewal	HCC WM Renewals Package 3 Waddington Dr (Prouse Cres to Judd Cres)	-	-	4,391,530	4,391,530
Drinking Water	Renewal	Jackson Street Renewals - Drinking water main	163,650	308,746	329,365	801,760
Stormwater	Growth	HCC Reactive Growth Development Projects - Stormwater	111,356	110,801	110,321	332,477
Stormwater	Growth	Hutt City - SW Network - Hutt Central North Flooding	-	-	-	-
Stormwater	Growth	Hutt City - SW Network - Hutt Central South Flooding	105,889	319,612	318,227	743,728
Stormwater	Growth	Hutt City - SW Network - Wainuiomata - Black Creek Flooding	-	-	274,471	274,471
Stormwater	Growth	Hutt City - SW Network - Wainuiomata - Lowry	-	-	-	-
Stormwater	Growth	Hutt City - SW Network - Wainuiomata - Parkway Flooding	-	-	-	-
Stormwater	Growth	Hutt City - SW Network - Waiwhetu Stream Flooding	-	-	-	-
Stormwater	Growth	Hutt City - SW Network - Wingate Flooding	-	-	-	-
Stormwater	Growth	RiverLink SW Outlets Upsized	-	1,629,001	1,174,734	2,803,736
Stormwater	Growth	Melling Stormwater Pumpstation and Pipe Upgrades	-	-	-	-

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# Wellington Water

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Stormwater	Level of service	HCC Stormwater Pump Stations Energy Conservation	-	-	-	-
Stormwater	Level of service	HCC Capital Carbon Modelling - Stormwater	11,125	11,070	11,022	33,216
Stormwater	Level of service	HCC Climate Resilience Model - Alicetown/Petone	-	-	413,303	413,303
Stormwater	Level of service	HCC Climate Resilience Model - Eastbourne	-	-	275,536	275,536
Stormwater	Level of service	HCC Climate Resilience Model - Seaview	-	-	413,303	413,303
Stormwater	Level of service	HCC Freshwater Management tool - Build	-	-	-	-
Stormwater	Level of service	HCC Stormwater Network Modelling	278,118	276,735	275,536	830,389
Stormwater	Level of service	NDP: Water quality modelling (Re-named)	111,247	110,694	110,214	332,156
Stormwater	Level of service	HCC SW Drainage Improvement Projects	124,408	437,336	435,440	997,184
Stormwater	Level of service	Hutt City - SW Network - Butterfly Creek Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Cornish Street Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Days Bay North Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Days Bay South Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Hair St Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Konini St Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Oroua St Flooding	-	-	-	-

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Stormwater	Level of service	Hutt City - SW Network - Petone Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Rona Bay North Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Seaview Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Stokes Valley Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Taita Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Western Hills Flooding	-	-	-	-
Stormwater	Level of service	Hutt City - SW Network - Woburn Flooding	-	-	-	-
Stormwater	Level of service	Improvement to fish passage	-	-	-	-
Stormwater	Level of service	HCC New Smart Services - Stormwater	-	26,764	28,683	55,447
Stormwater	Level of service	Dowse Dr Stormwater Improvement	33,619	-	-	33,619
Stormwater	Level of service	Muritai Rd (92-96) Rona St, Marine Parade (19) Stormwater Upgrades	216,755	-	-	216,755
Stormwater	Level of service	Wellesley College stream inlet and outlet erosion protection	-	-	5,489	5,489
Stormwater	Level of Service	HCC Global consent for operations and maintenance works in streams	31,354	31,900	-	63,254
Stormwater	Level of service	NDP: Resource consent for stormwater discharges	553,017	550,268	547,883	1,651,168
Stormwater	Level of service	NDP: SW Subcatchment Asset Management Plan - Black Creek	154,845	154,075	1,095,765	1,404,685
Stormwater	Level of service	NDP: SW Subcatchment Asset Management Plan - Hutt City A	-	-	-	-

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Water	LGA	Project Description	FY24-25	FY25-26		
			TOTAL	TOTAL	FY26-27 TOTAL	Triennium
Stormwater	Level of service	NDP: SW Subcatchment Asset Management Plan - Hutt City B	-	-	-	-
Stormwater	Renewal	HCC Pipe Network Reactive Renewals - Stormwater	490,061	533,182	580,671	1,603,913
Stormwater	Renewal	HCC SW Drainage Investigations Water Quality Renewals	515,105	543,566	568,013	1,626,685
Stormwater	Renewal	HCC SW Pump Stations Renewals	487,189	108,651	142,880	738,719
Stormwater	Renewal	HCC Pipe Network Planned Renewals - Stormwater	-	-	-	-
Stormwater	Renewal	HCC SW Control Systems Renewals	22,272	11,081	32,350	65,702
Stormwater	Renewal	Jackson Street Renewals - Stormwater	-	154,373	329,365	483,738
Stormwater	Renewal	Knights Road - Colin Grove E Coli - Stormwater	732,222	-	-	732,222
Stormwater	Renewal	Seaview Road SW Upgrade	105,889	-	-	105,889
Stormwater	Renewal	Te Mome Pump Station Renewal and Optimisation	535,865	883,151	4,703,613	6,122,630
Stormwater	Renewal	Buller Grove - Naenae - Investigations	401,397	-	-	401,397
Wastewater	Growth	HCC Reactive Growth Development Projects - Wastewater	111,356	110,801	110,321	332,477
Wastewater	Growth	Naenae Wastewater (excl JV) Storage Improvements - Seddon St WW Storage	-	-	-	-
Wastewater	Growth	North Wainuiomata new WW Pump Station and Rising Main (Greenfield)	-	-	-	-
Wastewater	Growth	Waiwhetu Wastewater (excl JV) Storage Improvements - Whites Line WW Storage	-	-	-	-
Wastewater	Growth	Waterloo Wastewater (excl JV) Pipes Upgrades	-	-	-	-

Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Wastewater	Growth	Woburn Wastewater (excl JV) Pump Station Improvements	-	-	-	-
Wastewater	Growth	Alicetown Wastewater (excl JV) pump station and storage improvements	-	-	543,452	543,452
Wastewater	Growth	Boulcott Wastewater (excl JV) Pipe Upgrade	-	-	91,344	91,344
Wastewater	Growth	Korokoro Wastewater (excl JV) Pipe Upgrades	-	-	-	-
Wastewater	Growth	Maungaraki Wastewater (excl JV) Storage Improvements Stokes Valley Wastewater (excl JV) Network Improvements - Hawthorn Cres	-	-	-	-
Wastewater	Growth	Sewer Connection Stokes Valley Wastewater (excl JV) Pipe Improvements - Richard Gr Intrsctn	-	-	-	-
Wastewater	Growth	Sewer	-	-	-	-
Wastewater	Growth	Wainuiomata Wastewater (excl JV) Storage Upgrades - Fraser St EOP Storage	-	-	545,560	545,560
Wastewater	Growth	Hutt Central Wastewater (excl JV) Network Improvements	105,889	234,382	212,152	552,423
Wastewater	Growth	Wainuiomata North Wastewater Trunk Network Upgrade	5,200,077	1,392,051	-	6,592,128
Wastewater	Growth	Wainuiomata Wastewater (excl JV) Network Improvements	-	-	-	-
Wastewater	Level of service	HCC Capital Carbon Modelling - Wastewater	11,125	11,070	11,022	33,216
Wastewater	Level of service	HCC Wastewater Network Modelling	222,494	221,388	495,964	939,847
Wastewater	Level of service	HCC WW Drainage Improvement Projects	-	-	-	-
Wastewater	Level of service	HCC New Smart Services - Wastewater	-	26,764	48,542	75,306
Wastewater	Level of service	HCC WW Control Systems Renewals	33,406	33,241	55,161	121,808

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Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Wastewater	Level of service	Epuni and Woburn WW Network Upgrades	33,619	-	-	33,619
Wastewater	Level of service	NDP: Resource consent for dry weather overflows	331,810	330,160	328,729	990,700
Wastewater	Level of service	NDP: Resource consent for wet weather overflows	553,017	550,268	547,883	1,651,168
Wastewater	Level of service	NDP: ww overflows universal measures	-	-	-	-
Wastewater	Level of service	NDP: WWNO subcatchment reduction plan - Hutt City A	-	-	-	-
Wastewater	Level of service	NDP: WWNO subcatchment reduction plan - Hutt City B	-	-	-	-
Wastewater	Renewal	HCC Pipe Network Planned Renewals - Wastewater	-	-	-	-
Wastewater	Renewal	HCC Pipe Network Reactive Renewals - Wastewater	806,972	927,642	1,082,360	2,816,973
Wastewater	Renewal	HCC WW Drainage Investigations Water Quality Renewals	904,585	913,191	922,310	2,740,087
Wastewater	Renewal	HCC WW Pump Station Renewals	466,925	650,229	2,226,429	3,343,584
Wastewater	Renewal	Knights Road - Colin Grove E Coli - Wastewater	2,758,696	6,014,524	-	8,773,220
Wastewater	Renewal	Stokes Valley Rd WW Renewal	448,249	-	-	448,249
Wastewater	Renewal	Wainui Hay St and Lees Gr WW Renewals	1,391,443	-	-	1,391,443
Wastewater	Renewal	Wainui Road and Rishworth Street Sewer Renewals	-	-	-	-
Wastewater	Renewal	Jackson Street Renewals - Wastewater	152,812	253,612	329,365	735,789
Wastewater JV	Growth	Silverstream Wastewater (JV) storage	-	-	-	-

Draft Annual Plan 2025-26 update

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Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Wastewater JV	Renewal	Seaview WWTP JV Critical Spares	-	-	-	-
Wastewater JV	Renewal	Seaview WWTP JV General Instrumentation Replacement	418,582	588,230	-	1,006,812
Wastewater JV	Renewal	Seaview WWTP JV Grit Removal	231,261	588,230	-	819,491
Wastewater JV	Renewal	Seaview WWTP JV Milliscreen Replacement	1,404,834	3,414,296	2,846,248	7,665,378
Wastewater JV	Renewal	Seaview WWTP JV Planned Renewals	-	-	-	-
Wastewater JV	Renewal	Seaview WWTP JV Reactive Renewals	572,642	582,623	580,097	1,735,362
Wastewater JV	Renewal	Seaview WWTP JV Screening Wash Press Replacement	231,261	588,230	-	819,491
Wastewater JV	Renewal	Seaview WWTP JV Site Services and Building Renewal	-	-	-	-
Wastewater JV	Renewal	Seaview WWTP JV Primary Sedimentation Renewal	1,098,490	588,230	-	1,686,720
Wastewater JV	Renewal	Seaview WWTP JV Effluent Pump Motor Renewal	346,892	-	-	346,892
Wastewater JV	Renewal	Seaview WWTP JV General Blower Refurbishment	231,261	352,938	-	584,199
Wastewater JV	Renewal	Seaview WWTP JV MCC Component Renewal	159,570	-	-	159,570
Wastewater JV	Renewal	Seaview WWTP JV Outfall Medium Term Renewal	289,076	503,556	501,373	1,294,006
Wastewater JV	Renewal	Seaview WWTP JV RAS Pump Replacement	231,261	-	-	231,261
Wastewater JV	Renewal	Seaview WWTP JV Sludge Handling Pump Renewal	315,356	320,853	-	636,209
Wastewater JV	Renewal	Seaview WWTP JV UV Major Refurbishment	751,598	-	-	751,598

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Water	LGA	Project Description	FY24-25 TOTAL	FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Wastewater JV	Renewal	Seaview WWTP Dryer Component Replacement	525,593	320,853	212,974	1,059,420
Wastewater JV	Renewal	Seaview WWTP JV Aeration System Renewal	606,913	2,503,045	9,990,732	13,100,689
Wastewater JV	Renewal	Seaview WWTP JV Backup Power Supply	346,807	6,130,805	175,661	6,653,274
Wastewater JV	Renewal	Seaview WWTP JV Clarifier Renewal	-	617,491	757,539	1,375,030
Wastewater JV	Renewal	Seaview WWTP JV RAS System Renewal	606,913	650,571	109,788	1,367,272
Wastewater JV	Renewal	VHCA-Western Hills Trunk	5,218,167	-	-	5,218,167
Wastewater JV	Renewal	Consent renewal - Seaview WWTP (maintenance) (exp 2031)	-	-	-	-
Wastewater JV	Renewal	Consent renewal - Seaview WWTP coastal discharge (exp 2031)	-	-	-	-
Wastewater JV	Renewal	Consent renewal - Seaview WWTP coastal occupation (exp 2029)	-	-	-	-
Wastewater JV	Renewal	Consent renewal - Seaview WWTP Discharge to air (exp 2031)	-	-	-	-
		Total	81,248,204	96,001,145	165,344,828	342,594,177

#### **Under Consideration Projects**

Water	LGA	Project Description	FY24-25	FY25-26	FY26-27	Triennium
Drinking Water	Renewal	HCC Pipe Network Reactive Renewals - Drinking Water	655,770	772,239	811,027	2,239,036
Stormwater	Renewal	HCC Pipe Network Reactive Renewals - Stormwater	1,079,891	877,282	968,003	2,925,176
Wastewater	Renewal	HCC Pipe Network Reactive Renewals - Wastewater	788,229	782,640	710,630	2,281,499

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Water	LGA	Project Description		FY25-26 TOTAL	FY26-27 TOTAL	Triennium
Stormwater	Renewal	Hutt Park Road Stormwater VHCA Renewals	0	2,211,724	0	2,211,724
Total				4,643,885	2,489,660	9,657,435

Request for new or additional budget for inclusion in Annual Plan							
Business unit	Neighbourhood & Communities	Neighbourhood & Communities					
LTP Activity  Open Spaces, Parks & Reserves; Community Partnering & Support an Connectivity, Creativity, Learning & Recreation							
Project/Programme	User Fees and Charges						
Budget type	Operating						
Approved by director:	Andrea Blackshaw 3/02/2025						

#### 1 Brief project description (problem/opportunity statement)

#### Current fees and reviews:

A review of the 2025-26 Annual Plan (LTP Y2) was completed to ensure that it still reflects the priorities and programmes that was set out to be delivered in the LTP 2024-2034.

The impact of a slow economic recovery and increased costs above and beyond inflation is resulting in the need to increase the operating budget, which will require a further increase of the user charges and fees within the Neighbourhood & Communities services above the 2.2% increase outlined in the LTP.

The proposed increase in fees is between 3% to 5% for the different services within the directorate. In Hubs and Libraries, this represents an additional \$183k revenue. In the other areas, the increase will offset the impact of aggressive growth assumptions (increase in volumes) for paid services which may not be viable in the current economic climate.

#### New fee proposals

Proposed new fee to charge for Parks officers' time spent on processing subdivision
applications. Considerable time is put in by officers to work on subdivision applications,
currently without any targeted cost recovery to recognise the individual benefit received as
this service is currently free.

#### Impact and charge:

- o Higher cost for people developing subdivisions.
- o Parks officer time on subdivisions at \$110 per hour
- Proposed new fee to charge for officer time on leases and licenses for public use of private land (application fee, first 5 hours free, hourly charge thereafter). Considerable time is put in by officers to work on new leases, currently without any targeted cost recovery to recognise the individual benefit received as this service is currently free. Often these do not proceed. The proposal is for 1 hour consultation free, application fee charged, first 5 hours working on the application free and then an hourly charge. This would encourage applicants to be ready, be realistic and pragmatic about their plan and be efficient with officer time.

#### Impact and charge:

- Higher cost for people seeking leases. This would deter people bringing ideas forward until they are better shaped or funding is confirmed
- Lease application fee at \$50 per hour
- 2 Alignment to Long Term Plan strategic priority areas and desired outcomes sought

<i>Tick the boxes that apply</i>	Provide "future-	Enable a liveable city	Support and enhance			
	fit" infrastructure	and vibrant	the environment			
		neighbourhoods				
In partnership	<b>√</b>	<b>√</b>	<b>√</b>			
With climate change	<b>√</b>	<b>√</b>	<b>√</b>			
at front of mind						
Being financially sustainable	<b>✓</b>	✓	<b>√</b>			

The Neighbourhood and Communities Directorate comprises of the following teams:

- Aquatics
- Hubs & Libraries
- Parks & Reserves
- Arts & Culture
- Connected Communities

The core function of these teams is to support social and cultural outcomes through providing spaces and places, services people need, activities to support wellbeing and through connecting and harnessing collective impact in neighbourhoods and communities. Additionally, the Parks and Reserves team supports the environmental outcomes sought by Council and community.

#### 3 Community engagement

The proposed fees and user charges will be included in the 2025-26 annual plan consultation process. In general, the fees and user charges for the services and facilities are proposed to be increased by 3%-5% to offset the costs of providing access to these facilities and services at current service levels and to fairly balance costs between people who uses the services and spaces and all rate payers.

The new fees proposed will be added onto the fees and charges schedule once council decision is progressed.

#### 4 Climate change risks/impacts

Some work in the Parks and Reserves team aims to mitigate the impacts of climate change. Additionally, the impact of climate change is requiring changes to service levels in some areas (e.g.: the need for more sports field drainage). It is important that the cost of these workstreams is reflected in fees and charges, and that there is a fair balance between people who use the services and spaces and all rate payers.

#### 5 Growth/Demand considerations

The population growth in Hutt City averaged 1.0% over the past 5 years to 2023, and this trend is expected to continue. Additionally, there is demand for services and spaces from new groups and for new activities as our city becomes more multi-cultural, particularly for free leisure activities.

In the current economic environment, these cost pressures are unavoidable and cannot be met within the existing budget.

It is important that fees and charges reflect a fair balance between people who benefit from the services and spaces, and all rate payers.

Officers are implementing a strategic shift towards more community-led activity in our spaces and places which will enable them to be optimised without significant additional cost to rate payers, and over time this should help off-set future cost increases.

6 Overview of revenue implication

The Business Units continuously review the operating model to ensure efficient delivery of services and keeps affordability and equal access at the forefront of any decisions impacting charges to the community.

Significant work was done on this as part of the LTP 2024-25 including through the Assets Review, and fees and charges are being re-set to better reflect cost recovery and a fair balance between people benefitting from the space or service, and general rate payers.

Additionally, as the cost of providing services increases, increases to fees and charges are required to maintain alignment with the Revenue and Financing Policy which determines levels of cost recovery. Maintaining service levels while not increasing fees and charges will impact the ability to meet the required level of cost recovery.

Not increasing fees and charges will result in an increased need for general rates funding to provide for these services or a drop in service levels – e.g. reduced opening hours, reduced community engagement and responsiveness.

The below table depicts the key user charges and fees that have been adjusted higher than inflationary rate.

Activity	Key user charges and fees adjusted
Open Spaces, Parks & Reserves	New fees proposed
Connectivity, Creativity, Learning & Recreation	Library interloans, swimming pool entries, hire fees and gym memberships, venue hire (the Dowse, Little Theatre)

Note, as part of the Annual Plan 2025-26 review, Officers also reviewed and realigned some revenue streams to the appropriate activities (from Community Partnering & Support to Connectivity, Creativity, Learning & Recreation) to better reflect the income/costs to the nature of activity (libraries).

The changes in user charges and fees are adjusted to meet the budgeted revenue and costs set out in the LTP and have a minimal incremental revenue impact to the 2025-26 Annual Plan budget, in anticipation that the aggressive volume growth assumptions will not be eventuating in the current economic climate, as paid services volume remains static while demand for free services will become more attractive (i.e. library programmes, playgrounds).

# 7 How the spend will be funded (rates, grants, third party revenue, development contribution, debt)

These services are predominantly rates-funded, with cost recovery through fees and charges, and the ratio of cost recovery determined by the Revenue and Financing Policy. Refer to the Fees and charges document for details of the fees changed.

The proposed increase of the user fees and charges will generate \$0.25M (representing 0.14% rates impact) to offset costs, broken down as below. This revenue is intended to offset costs that would otherwise need to be funded by rates. If the increase is maintained at 2.2%, the revenue budget will need to be adjusted accordingly by \$0.25M. If the fees are to be kept the same as the 2024-25 fees, i.e. no inflationary increase, then the impact will be higher at approximately \$0.4M revenue lost and 0.2% rates impact.

Activity	Revenue impact	Indicative rates impact %
Open Spaces, Parks & Reserves - New fees	\$0.08M	0.04%
Connectivity, Creativity, Learning & Recreation – Learn to Swim and Hubs fees	\$0.30M	0.16%

Example of these ranges on fee type in the activity is presented below

Meeting rooms in	2024	1-2025 Ch	arge	2025-	2026 Char	ge 5%	2025-2026 Charge 2.2%			
Neighbourhood Hubs	Community	Individual Benefit	Commercial	Community	Individual Benefit	Commercial	Community	Individual Benefit	Commercial	
Eastbourne – small	\$16.50	\$26.00	\$32.50	\$17.00	\$27.00	\$33.50	\$16.85	\$26.55	\$33.00	

In the case of Aquatics fees, while some user charges have been increased beyond inflation for the 2025/26 AP, the Learn to Swim programme charges have only been increased for standard inflation of 2.2%. Council has endeavoured to provide equity in pool access through its initiative for under 10s to swim free in whānau with a Community Services Card. If the fees are to be kept the same as the 2024-25 fees, i.e. no inflationary increase, then the impact will be higher at approximately \$0.04M revenue lost and 0.02% rates impact.

#### New fees:

Parks officer time on subdivisions at \$110 per hour

Lease application fee at \$50 per hour

8	Risks and mitigation plans

The risk of increasing fees and user charges is it could lead to a loss of volume/usage as affordability becomes an issue.

However, there are already in-built mitigation within our services, to ensure equity of community use, for example – children under 5 and children under 10 with a community services card swim free, community rates for hiring spaces and places etc.

Striking a balance between recovering enough to offset costs to minimalise rates impacts and delivering the service will remain a constant issue which will always be at the forefront of any proposed solutions.

#### 9 Key assumptions

The shift to more community-led activation of our spaces and places will be critical to ensuring they can continue to be provided in a way that makes them accessible to community. Officers are also continually looked for partnerships with other providers will enable both to deliver and achieve efficiencies.

#### Further budget information (\$M)

#### Table 1: Revenue - User fees and charges budgets

#### Open Spaces, Parks & Reserves - New fees

The presented figures a	The presented figures are: Inflated												
\$M	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	<u>Total</u>			
Current draft Annual Plan 2025-2026	1.81	2.03	2.09	1.99	2.04	2.10	2.15	2.20	2.25	18.66			
Revised draft Annual Plan 2025-2026	1.83	2.05	2.11	2.01	2.06	2.12	2.17	2.22	2.27	18.87			
Variance	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.21			

#### Connectivity, Creativity, Learning & Recreation - Learn to Swim and Hubs fee change impact

The presented figu	The presented figures are: Inflated												
\$M	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	<u>Total</u>			
Long Term Plan 2024-2034	5.7	6.8	7.0	7.2	7.3	7.5	7.6	7.8	8.0	65.0			
Annual Plan 2025- 2026	5.7	6.9	7.3	7.5	7.7	7.9	8.1	8.3	8.5	68.0			
Variance	-	0.1	0.3	0.3	0.4	0.4	0.5	0.5	0.5	3.0			

# <u>Table 2: Operating Costs - Projected financial differences over 9 years **excluding** <u>depreciation</u></u>

The below tables represent the direct operating cost variance between the Long-Term Plan (LTP) and the Draft Annual Plan (DAP) for each of the Neighbourhood & Communities by Group of Activities. These figures illustrate the projected financial differences over the next 9 years **excluding depreciation**. The changes are largely as a result of staffing budget changes, inflation assumption changes, water charges and interest cost increases in later years.

#### **Community Partnering & Support**

The presented figures are: Inflated										
\$M	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Direct Operating Costs LTP	14.10	13.34	13.60	13.78	14.23	14.35	14.10	14.06	14.46	126.02
Direct Operating Costs DAP	14.34	13.94	14.23	14.53	15.31	15.83	16.04	16.19	16.35	136.77
Variance	(0.24)	(0.60)	(0.63)	(0.75)	(1.08)	(1.49)	(1.94)	(2.14)	(1.89)	(10.75)

#### Connectivity, Creativity, Learning & Recreation

The presented figures are: Inflated										
\$M	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Direct Operating Costs LTP	32.71	33.49	34.18	34.89	35.67	36.23	37.63	37.60	37.13	319.53
Direct Operating Costs DAP	33.75	34.77	35.68	36.62	38.09	39.35	41.90	42.90	43.48	346.53
Variance	(1.04)	(1.28)	(1.49)	(1.73)	(2.43)	(3.12)	(4.27)	(5.30)	(6.35)	(27.00)

#### Open Spaces, Parks & Reserves

The presented figures are: Inflated										
\$M	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Direct Operating Costs LTP	18.55	19.38	20.07	20.74	21.38	21.66	21.86	22.32	20.33	186.28
Direct Operating Costs DAP	18.72	19.83	20.73	21.61	23.00	23.87	24.56	25.62	24.09	202.03
Variance	(0.17)	(0.45)	(0.66)	(0.88)	(1.63)	(2.21)	(2.70)	(3.30)	(3.77)	(15.75)

**03 February 2025** 

Report no: LTPAP2025/1/30

# Draft Annual Plan 2025-26 - Rating Policy decisions 2

#### **Purpose of Report**

1. The purpose of this report is to further progress two rating policy aspects and agree the final approach for the Draft Annual Plan 2025-26.

#### Recommendations

That the Subcommittee recommends that Council:

#### Voluntary Targeted Rate for Infrastructure Repairs on Private Land

- (1) notes the updated information provided in the report regarding the proposed introduction of three Voluntary Targeted Rates (VTR) for funding three waters infrastructure repairs on private land;
- (2) notes the challenges associated with administering a VTR scheme beyond 1 July 2026 and agrees that proceeding with such a scheme is no longer the recommended option in the context of the proposed water reform programme;
- (3) agrees to rescind OR progress the proposed VTR scheme;
- (4) agrees that should the decision to proceed with the VTR scheme be made, direct officers to undertake the necessary community consultation, administrative planning as outlined in the report with a clear transition plan for how outstanding VTR agreements will be managed post 1 July 2026.

#### Reducing the Number of Rates Instalments

- (5) notes the additional information provided regarding the reduction of rates instalments, including the legal requirement for ratepayers to opt-in to receive rates invoices by email and the potential for further savings from reducing to two instalments, refer Section B of the report;
- (6) approves OR declines the proposal to reduce the number of instalments, as part of the planning for the 2025/26 financial year;

- (7) agrees to the implementation of a comprehensive communication plan to inform ratepayers about the change, and support for ratepayers through flexible payment options, including direct debits and email invoicing; and
- (8) considers any further direction and guidance to be given to officers in the preparation of the DAP26.

#### **Acronyms:**

DAP26 - Draft Annual Plan 2025-2026

LTP - Long Term Plan 2024-2034

LGA - Local Government Act 2002

LGRA - Local Government (Rating) Act 2002

#### **Executive summary**

- 2. This report presents an update to proposed changes to rating policies for consideration in the Draft Annual Plan 2025-2026 (DAP26):
  - a) Voluntary Targeted Rate for Infrastructure Repairs on Private Land

Council previously resolved in December 2024 to progress changes required to implement a Voluntary Targeted Rate (VTR) scheme to assist ratepayers with three waters infrastructure repairs on private properties. However, following further analysis in light of the Government's "Local Water Done Well" (LWDW) programme, officers have reassessed the feasibility of the scheme. With three waters services expected now to transition to a new Council-Controlled Organisations (CCOs) by 1 July 2026, Council will no longer directly manage these assets, creating uncertainty about the administration of a VTR. While the scheme offered potential benefits, including financial assistance for ratepayers, the changing regulatory and operational landscape means it is no longer the recommended option in the context of the proposed water reform programme. Officers now recommend that Council formally rescind its previous decision to proceed with the VTR. However, if Council decides to proceed with the VTR despite these challenges, a structured implementation plan will be required.

#### b) Reducing the Number of Rates Instalments

This report also follows up on Council's request for further information regarding the reduction of rates instalments. Key updates include clarification on the Local Government (Rating) Act 2002 (LGRA), which requires ratepayers to opt-in for email invoices, and the potential for further cost savings if the number of instalments is reduced to two.

Reducing the number of instalments from six to four would result in an estimated \$50,000 in savings from reduced printing and postage. Additionally, if the instalments were reduced to two, further savings of

\$50,000 could be achieved. Further promotion of email invoicing could also help reduce costs and support sustainability goals.

## Section A - Introduction of a Voluntary Targeted Rate scheme (VTR) for three waters infrastructure repairs on private properties

#### **Background and Council Direction**

- 3. The concept of a VTR was previously consulted on as part of the Draft Long-term Plan 2021-2031 (DLTP21). While there was no direct community feedback on the proposal, the Council expressed strong support for introducing the VTR to facilitate repairs to private stormwater and wastewater systems.
- 4. However, the proposal was not pursued in the LTP 2021-2031 due to legal advice from the Commerce Commission, which indicated that such schemes could be classified as consumer credit under the Credit Contracts and Consumer Finance Act (CCCFA), particularly due to their interest charges and associated fees.
- 5. In April 2024, a key regulatory change under the CCCFA came into effect for the Credit Contracts and Consumer Finance Regulations 2004. New regulation 18 exempts VTR schemes from being considered consumer credit contracts, provided the Council has a Rates Remission or Rates Postponement Policy in place to assist ratepayers facing financial hardship. This change addresses previous concerns and provides a pathway for the reintroduction of the VTR.
- 6. On 26 August 2024, Council directed officers to provide further advice on the potential introduction of a Voluntary Targeted Rate (VTR) to assist ratepayers with funding the repair and replacement of three waters infrastructure on private properties. This initiative would form part of the Draft Annual Plan 2025-2026 (DAP26).
- 7. Officers reported on 16 December 2024 (refer to report LTPAP2024/5/360 for further details) and Council made the following resolutions in respect of the proposed VTR scheme.
  - (1) notes the information provided in the report regarding the proposed introduction of three Voluntary Targeted Rates (VTR) for funding three waters infrastructure repairs on private land;
  - (2) approves the necessary amendments to the Revenue and Financing Policy and Funding Impact Statement to provide for the new VTRs in the Draft Annual Plan 2026-2027 (DAP26);
  - (3) agrees the preferred approach to ratepayer agreements, including the contract terms for financial assistance, refer to paragraph 16 in the report;
  - (4) agrees to consultation and any necessary amendments to policies as outlined in Section A of the report, to ensure the implementation of the VTRs is lawful and aligns with Council's objectives;

- 8. Given Council's previous decision to proceed with the VTR, the proposal was further developed, including amendments to relevant policies and planning for the consultation process. The proposed amendments to the Revenue and Financing Policy and Funding Impact Statement as well as the Rates Remission Policy were agreed on 16 December 2024 and copies of these are attached as Appendices 1, 2 and 3. Proposed consultation material has also been developed and is attached as Appendix 4.
- 9. However, in light of the evolving "Local Water Done Well" (LWDW) programme, officers have reassessed the VTR proposal to determine its viability under the new regulatory environment.

#### Purpose of the Voluntary Targeted Rate Scheme

- 10. VTRs are a mechanism used by councils to assist property owners who cannot access traditional lending options. These schemes allow ratepayers to repay the cost of specific services or improvements through a targeted rate applied to their property over a set period.
- 11. For three waters infrastructure repairs, the proposed VTR scheme would enable property owners to finance the cost of private infrastructure repairs, such as pipe replacements, by repaying the amount over a fixed term (e.g., five years). This approach aims to reduce financial barriers, ensuring timely repairs to prevent environmental impacts and water loss from unrepaired leaks.

#### Reassessment in light of Water Services Reform

- 12. The Government's "Local Water Done Well" programme is progressing, with Councils in the Wellington region collaborating on Water Service Delivery Plans. These plans are due for submission to the government in early September 2025. Public consultation on these plans will occur around March/April 2025.
- 13. Councils in the region are working towards a "go-live" date for the future Water Services Council-Controlled Organisations (CCOs) on 1 July 2026. This go-live date was recently amended and brought forward from an initial assumed 1 July 2027.
- 14. This transition to the proposed new CCO is a significant change. It will result in Councils no longer directly managing three waters infrastructure within their districts. All the water services assets, revenue (targeted rates, metering charges, development contributions etc.) and debt would transfer to the new CCO. The CCO will be responsible for all planning and delivery functions related to the assets. It will provide all services directly to water customers and bill directly for water usage and services provided. Charges will be determined by the Board of the CCO, with oversight from the economic regulator.

- 15. Given that applications for assistance under the VTR scheme would likely be received throughout the 2025-26 financial year, with first repayments starting from 1 July 2026, there is uncertainty regarding whether Council will retain the ability to administer the scheme once three waters responsibilities transfer to the new entities. It is likely that the VTR scheme would transfer over to the new CCO. It is uncertain how this would be handled by the CCO as the water legislation has not been finalised. It may be best for the new CCO to consider the policy settings and the approach to handling this.
- 16. In light of this uncertainty, Council has an opportunity to advocate for the new CCO to introduce a financial assistance mechanism for property owners needing support with private infrastructure repairs. If Council does not proceed with the VTR, engaging with the new CCO as it develops its financial and operational policies could help ensure a dedicated financial assistance programme is considered. The approach and funding mechanisms would be determined by the CCO, subject to its governance and regulatory framework. Council could also advocate for the inclusion of financial assistance for private infrastructure repairs during the consultation stages of the upcoming legislation, with the aim of ensuring that such support is considered as part of the government's ongoing reform process.

#### Comparison with Existing Programmes

- 17. Porirua City Council (PCC) implemented a financial assistance programme in 2021 for private landowners needing water infrastructure repairs. Due to Commerce Commission advice, rather than recovering costs through a voluntary targeted rate, the assistance is recovered through an annual \$500 fee until the assistance is fully recovered.
- 18. To date, PCC has entered into two agreements under this programme.
- 19. Wellington Water Limited (WWL) has undertaken investigations into three waters infrastructure on private land here in Lower Hutt and has worked with property owners when issues have been identified. There have been limited instances where funding repairs posed a challenge, which was eventually resolved with the landowners to ensure repairs were completed.

#### Options Analysis

20. The previous decision to proceed with the VTR was based on its potential benefits, including financial assistance for ratepayers and infrastructure improvement. Given the changing regulatory structure under the LWDW programme and the limited demonstrated demand for a LTR scheme, officers have reassessed the options for assisting ratepayers with private three waters infrastructure repairs. 21. Option 1: Proceed with the VTR (previously supported). This option would allow ratepayers to opt-in to a VTR scheme to finance necessary repairs, with costs repaid through a targeted rate over a fixed term (e.g. five years).

Option 1 Advantages	Option 1 Disadvantages
Provides financial assistance to property owners who may not be able to afford upfront repair costs.	Likely low uptake, based on evidence from similar schemes elsewhere.
Flexible repayment terms make costs more manageable for ratepayers.	Significant administrative complexity, including tracking contracts and repayments.
Legally viable following recent regulatory changes.	Uncertainty about how the scheme would be managed after the transition to the new Water Services CCO in July 2026.
Voluntary participation ensures only those in need use the scheme.	

22. Option 2: Do Not Proceed with the VTR (Recommended). This option means retaining the status quo—Council would not offer a voluntary targeted rate scheme, and private landowners would remain responsible for financing their own repairs.

Option 2 Advantages	Option 2 Disadvantages
No additional administrative burden for Council.	No financial support for property owners who cannot afford upfront repair costs.
Avoids introducing new financial risk or obligations for ratepayers.	Some ratepayers may defer or neglect necessary repairs, which could contribute to ongoing infrastructure issues.
Aligns with the upcoming transition of water services to the new Water Services CCO.	

#### Alternative support mechanisms

23. If Council wishes to explore other ways to assist property owners, the following options could be considered:

Information and Advisory Support: Support property owners with better access to technical guidance, including education on leak detection, maintenance responsibilities, and available assistance.

**Transition Planning with the CCO:** Work proactively with the new water services entity to develop a long-term solution for private property issues under the new governance model.

**Emergency Repair Grants:** Investigate whether a small-scale grant program (eg for urgent repairs that protect public health) could be viable.

#### Officer Recommendations

- 24. While a VTR scheme offers a tool to assist ratepayers with private infrastructure repairs, current evidence does not indicate a significant level of demand in the community. Additionally, with the upcoming Water Services Reform, three waters infrastructure will no longer be under direct Council management after 1 July 2026. The new CCO would need to agree to the policy settings in relation to property owners financing the cost of private infrastructure repairs.
- 25. Given these factors, officers recommend that the proposal for a VTR scheme be discontinued
- 26. Officers also recommend that Council formally rescind its previous decision to proceed with the VTR, acknowledging the expected impact of the LWDW programme on Council's ability to manage and administer three waters functions beyond 1 July 2026.
- 27. While the benefits of the VTR were previously acknowledged, the change in governance and administrative responsibilities under LWDW means that the scheme is no longer a practical solution. Council is invited to consider this recommendation in the context of ongoing water sector reforms and broader financial support mechanisms for ratepayers.

#### Next Steps if Council Decides to Proceed

- 28. Should the decision be made to proceed with the VTR scheme despite the challenges identified, the following steps would be required:
- a) Administrative Framework Establishing clear contractual agreements with ratepayers, including repayment terms, interest rates (if applicable), and eligibility criteria.
- b) **Operational Readiness** Ensuring the necessary administrative processes in place to manage applications, approvals, and repayments.
- c) Consultation and Implementation Engaging with the community through the DAP26 consultation process and preparing for implementation in the 2025-26 financial year.
- d) **Transition Planning** Identifying how responsibility for outstanding VTR agreements would be managed post-1 July 2026 when three waters services transition to the new Water Services CCOs.

#### Section B: Review of Rates Instalments

#### **Background**

#### Rising Postage Costs and Potential Savings

- 29. In recent years, postage costs have risen significantly, prompting Council to explore measures that could help mitigate these increases and identify potential cost savings. An option under consideration is reducing the number of rates invoice mailouts sent to ratepayers each year.
- 30. This section of the report provides additional details requested by Council at the meeting on 16 December 2024, particularly regarding the legislative requirement for ratepayers to opt-in to receive email invoices and the potential for further cost savings if the number of rates instalments were reduced to two. The reduction in the number of instalments from six to four will result in significant savings and operational efficiencies, and further reductions to two instalments could lead to additional savings.

#### **Email Invoices and Legislative Requirements**

31. As requested, further clarification is provided on the Local Government (Rating) Act 2002 (LGRA) regarding rates invoice emailing. Section 136 mandates that ratepayers <u>must opt-in to receive invoices via email</u>. Currently, 44% of ratepayers (18,625 accounts) are enrolled in email invoicing. There is potential to further promote this option, which would both reduce the cost of postage and contribute to Council's sustainability efforts.

#### Cost Savings and Environmental Impact

32. By reducing the number of instalments from six to four, Council will save approximately \$50,000 annually in printing and postage costs. This reduction also supports environmental goals by decreasing paper usage and the associated carbon footprint. Furthermore, reducing the instalments to two would generate an additional \$50,000 in savings, resulting in a total potential saving of \$100,000 annually.

#### Debt Management and Payment Flexibility

- 33. One of the benefits of reducing instalments is the potential for greater focus on debt management and payment flexibility. While larger individual invoices may initially be a concern for some ratepayers, Council will continue to offer a range of flexible payment options, such as direct debit, to ensure that ratepayers can spread their payments over the year in a manner that suits them best. Approximately 41% of ratepayers (18,083 accounts) already use direct debit, which provides a reliable and flexible method for managing payment schedules.
- 34. A number of ratepayers prefer not to use direct debit as their payment method. From conversations between officers and some of those ratepayers, the reasons include a historic distrust of direct debit systems, the potential of bank fees for unsuccessful payments, cashflow not supporting a regular payment agreement and a perceived lack of control over the payments being withdrawn from their bank accounts.

#### Implementation approach and support to ratepayers

- 35. Successful implementation of the reduced instalments will require a well-coordinated communication strategy to ensure ratepayers understand the rationale behind the change and how it will affect them. Key elements of the implementation plan include:
  - clear communication: Inform ratepayers of the cost-saving rationale and the impact of fewer instalments through targeted inserts, website updates, and social media.
  - staff training: Provide training to call centre, front-line, and rates staff to address queries, explain the change, and assist ratepayers as needed.
  - payment options: The change in instalment frequency will not impact ratepayers' ability to pay their rates on their preferred schedule. Council will continue to offer direct debit options on any day of the week, with frequency choices including weekly, fortnightly, monthly, or on the due date. Approximately 41% of ratepayers (18,083 accounts) already use direct debit, providing flexibility in how payments are made.
  - direct debit adjustment: For ratepayers currently on a "due date" direct debit (which aligns with the instalment dates), we would transition them to a bi-monthly direct debit schedule. This change ensures payments remain spread throughout the year with no additional impact to the ratepayer.

- email invoices: Further cost savings can be realised by encouraging ratepayers to switch from receiving paper invoices to email invoices.
   Currently, 44% (18,625 accounts) of ratepayers already receive their invoices via email, while 48% receive paper copies. Officers will continue to promote email invoicing as a more efficient and environmentally friendly option. Ratepayers will be encouraged to opt into email invoices via the customer service team and communication channels.
- 36. To ensure a smooth transition and clear understanding of the proposed changes, a comprehensive communication strategy will be implemented. This plan will focus on informing ratepayers about the reasons behind the reduction in instalments and the benefits it offers, including cost savings, operational efficiencies, and environmental sustainability. Clear and consistent messaging will be communicated through a variety of channels, including targeted inserts with the final two rates instalment invoices in the current year, website updates, and social media. These communications will not only explain the rationale for the changes but also emphasise the flexibility in payment options still available to ratepayers, ensuring they continue to manage their rates payments in a manner that best suits them.
- 37. Additionally, the communication strategy will highlight the importance of email invoicing as a cost-effective and environmentally friendly option. Special attention will be given to the promotion of this service, encouraging ratepayers to opt-in to receive their invoices via email, with support available for those unfamiliar with the process. A proactive, accessible approach will be taken to address any concerns or questions from ratepayers, with staff across the Contact Centre and the Rates Team receiving the necessary information to assist effectively. This approach ensures that ratepayers are supported throughout the transition and continue to have the tools needed to manage their rates in a flexible and efficient way.

#### Officer Recommendation

38. Officers recommend proceeding with a reduction of instalments to be planned for the 2025-26 year, with ongoing promotion of email invoicing and payment flexibility to ensure the transition is as seamless as possible for ratepayers.

#### **Consultation and engagement**

- 39. A light community engagement is proposed for DAP26. A separate report in the agenda details how this is proposed to be carried out.
- 40. However, should Council wish to proceed with a proposal to introduce a VTR scheme, consultation on this, as well as changes to either the rates remission or rates postponement (or both), will be required. The RFP will also need to be amended to reflect the new targeted rate which will also need to be included in the consultation. The proposed consultation material is attached as Appendix 4.

#### **Climate Change Impact and Considerations**

41. The matters addressed in this report have been considered in accordance with the process set out in Council's Climate Change Considerations Guide.

#### **Legal Considerations**

- 42. The most relevant legislation includes the Local Government Act 2002 and the Local Government (Rating) Act 2002.
- 43. The policy changes recommended in relation to the proposed VTR scheme have been reviewed by external legal advisors, and their feedback has been incorporated into the proposed changes.

#### **Financial Considerations**

44. There are no further financial considerations apart from those detailed in the report.

#### **Appendices**

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2 <u>↓</u>	Appendix 2 - Funding Impact Statement with proposed changes	336
3 <u>₽</u>	Appendix 3 - Rates Remission Policy with proposed changes	352
4 <u>↓</u>	Appendix 4 - Draft Consultation Material for proposed changes	364

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Acting Chief Executive

# REVENUE AND FINANCING POLICY



SP-POL-006

Note – Only changes relating to the proposed Voluntary Targeted Rates are reflected in this DRAFT. All other information remains unchanged

Business Unit Finance
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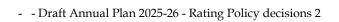
Owner Group Chief Financial Officer

Approved by Council, as part of the Long Term Plan 2024-2034

Version	Author	Date	Description
V 1.0	Jenny Livschitz	30/06/2021	Long Term Plan 2021-31 update
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V 2.0	Jenny Livschitz	30/06/2024	Long Term Plan 2024-34 update - Approved by Council.



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Section G: Funding needs analysis	12

#### Introduction

A wide number of funding sources are available to Council to fund its activities, ranging from general and targeted rates through to fees and user charges. This policy outlines Council's approach to funding its activities. It provides information on what funding tools are used and who pays, as well as describing the process used to make these decisions. This policy should be read in conjunction with the Funding Impact Statement (see section 6). The Funding Impact Statement is the mechanism used to implement the Revenue and Financing Policy and provides detail on how rates are set.

#### Support for principles relating to Māori

Section 102(3A) of the Local Government Act 2002 provides that this policy must support the principles set out in the Preamble to Te Ture Whenua Māori Act 1993 (that requirement is effective from 1 July 2024). These principles include recognition that land is a taonga tuku iho of special significance to Māori people, and to facilitate the occupation, development, and utilisation of that land for the benefit of its owners, their whanau, and their hapū. Council considers that this policy supports those principles, particularly when viewed in conjunction with Council's Policy on Remission and Postponement of Rates for Māori Freehold Land and applying those principles to the Development and Financial Contributions Policy.

### Section A: Changes to the policy

There is a provision for a potential new targeted rate for food and green organic waste collection service which has been included in Section G – funding needs analysis under the solid waste activity.

New three waters infrastructure repair financial assistance

Three new voluntary targeted rates are proposed to provide financial assistance to those ratepayers required to undertake repair and/or replacement of water and/or wastewater and/or stormwater pipes located on their property.

Section E is updated to reflect proposals for minor changes to rates allocation percentages across the commercial and utility categories.

Minor editorial changes have been made to the layout and presentation of items in the policy.

# Section B: How does Council decide what is funded from where?

Council determines appropriate funding sources using a two-step process on an activity-by-activity basis.

#### **Step One**

The funding needs of Council must be met from what Council determines to be the most appropriate funding source for each activity following consideration of:

- The community outcomes to which the activity contributes
- The distribution of benefits between the community as a whole and any identifiable parts of the community and individuals
- The period over which the benefits are expected to occur
- The extent to which the action or inaction of particular individuals or groups contributes to the need for the activity to take place
- The costs and benefits of funding an activity distinctly from other activities.

Council has considered the matters above for funding operating and capital expenditure arising from Council's activities. Section C discusses funding of operating expenditure and section D provides an explanation of the funding sources for capital expenditure. A funding needs analysis is provided in Section G to give more detail on the use of different funding tools and the reasons for allocation of costs to various sectors of the community for each activity.

#### **Step Two**

The second step in the process is for Council to apply its judgement to the overall impact of any allocation of liability on the current and future social, economic, environmental and cultural wellbeing of the community. In exercising this judgement, Council considers the following:

- the impact of rates and rates increases on residential properties, and in particular on the affordability of rates and rates increases for low, average and fixed income households
- the impact of rates and rates increases on businesses and on the competitiveness of Lower Hutt as a business location
- the fairness of rates (and changes in rates) relative to the benefits received for 'stand-out' properties with unusually high capital values
- the special characteristics of particular classifications of property including their purpose and proximity to the city
- the complexity of the rating system and the desirability of improving administrative simplicity
- the change in relative rateable values between types of properties.

As the General rate is a general taxing mechanism, shifting the 'differential factor' for each sector's share of the city's overall capital value is the principal means that Council has used to achieve the desired overall rates impact on the wider community. Council considered the application of this in terms of affordability for all sectors in applying the general rate differentials.

## Section C: Funding of operating expenditure

The policy sets target funding bands for the main funding sources for each activity. The funding bands are:

High: 80–100%

Medium/high: 60-79%Medium: 40-59%Medium/low: 20-39%

Low: 0-19%

Our funding sources for operating expenditure and how they are applied is as follows:

Funding source	Priority of application to operating costs	Definition		
Other revenue: Grants and subsidies	1	Funding received from other agencies, usually for specific projects/programme of work		
Other revenue: Other	2	Interest income, profit on sale of assets		
User fees & charges	3	Fees charged for Council services provided		
Targeted rates	4	Rates set for a specific activity		
General rates	5	Rates for activities not covered by targeted rates		
External borrowing 6		Borrowings to meet operational cash flow requirements where the above funding sources are inadequate to meet these needs.		

#### General rates

General rates provide Council's largest source of funding. General rates are used to help fund activities where the Council has concluded that the whole community or city benefits. This is sometimes referred to as a public good that can demonstrate the following characteristics:

- non-rival the enjoyment by one person does not prevent the benefit from being enjoyed by others. An example is street lighting
- non-excludable no person or group can easily be prevented from enjoying the benefit. An
  example is a beach or park.

In these cases, all ratepayers pay towards the cost of the activity. Where the activity also provides benefits to individuals or parts of the community, rates are used to fund the balance of costs after the potential for user charges has been exhausted.

Council sets general rates based on the capital value of properties. Capital value is used because, in the main, it reflects the ability to pay better than the alternatives of land value or annual value.

What each ratepayer pays depends on the capital value of their property relative to the value of other properties, and on the share of the general rate that has been allocated to each sector of the community (residential, commercial and utilities).

#### Uniform annual general charge

Council also has the option to assess a uniform annual general charge (UAGC). A UAGC recovers a portion of general rates costs as a fixed amount per rating unit. Such fixed charges tend to have a disproportionate impact on low-income households, as the charges make up a higher proportion of such a household's income. For this reason, Council does not currently utilise a UAGC. Council does, however, use fixed amounts for some targeted rates.

#### **Targeted rates**

Council uses targeted rates where it has decided that the cost of a service or function should be met by a particular group of ratepayers (possibly even all ratepayers) or in order to provide greater transparency about the use of the funding. There is considerable scope to set rates for a specific function (e.g., water), target a rate on a specific geographic area (e.g., Jackson Street), or set different levels of rates for different property types (e.g., a promotion levy targeted on Commercial Central properties).

There is a provision for a potential new targeted rate in the 10 Year Plan for food and green organics waste collection service from 1 July 2027 – refer to section G for further details.

Three new voluntary targeted rates to provide financial assistance to ratepayers who are required to fund the repair and/or replacement of water and/or wastewater and/or stormwater pipes on their properties are proposed new rates in the 2025/26 year.

#### Fees and charges

User charges are used where there are strong benefits to individuals or parts of the community from an activity and it is feasible to collect fees.

User charges contribute to the cost of some facilities (such as swimming pools) and also fully or partly meet the cost of regulatory services, such as those under the Building Act 2004 and Resource Management Act 1991.

Similarly, Council has the ability to fine people and businesses for certain rule infringements. The amount of income derived through these fines depends on the level of non-compliance and the resourcing Council is able to put into enforcement activities.

#### Other funding sources

Council's other main funding sources for operating expenditure are grants and subsidies. Waka Kotahi New Zealand Transport Agency funding assistance for road maintenance makes up the majority of this funding. Other central government funding is occasionally available for specific projects and initiatives.

Council does not intend to use borrowing, proceeds from asset sales, development contributions or financial contributions to help fund operating expenditure unless the sources identified above are insufficient to meet its revenue needs.

## Section D: Funding of capital expenditure

Our funding sources for capital expenditure and how they are applied is as follows:

Funding source	Priority of application to capital costs	Definition
Grants and subsidies	1	Funding received from other agencies, usually for specific projects/programme of work such as Waka Kotahi New Zealand Transport Agency (in relation to certain roading projects), Crown Infrastructure Partners (COVID-19 Response and Recovery Fund), Kainga Ora (Infrastructure Acceleration funding for valley floor wastewater and stormwater projects), and Upper Hutt City Council (in relation to joint wastewater activities).
Development contributions	2	Revenue under the Local Government Act 2002 to help fund planned growth-related capital expenditure for roading and transport, stormwater, wastewater and water.
Financial/Environmental contributions	3	Revenue under the Resource Management Act 1991 to help fund growth-related capital expenditure on recreation reserves, and for other infrastructure where individual developments give rise to capital expenditure that is not planned, and therefore is not included in Council's Development and Financial Contributions Policy.
Proceeds from sale of assets	4	Revenue from sale of assets not otherwise used for debt reduction
Rates	5	Any Rates collected to cover depreciation charges
Operating surplus	6	Surplus revenue available after paying for all operational costs
External borrowing	7	Borrowings to meet capital cash flow requirements where the above funding sources are inadequate to meet these needs. Repayments of debt are spread across several years. This

Funding source	Priority of application to capital costs	Definition
		enables Council to better match funding with the period over which benefits will be derived from assets and helps ensure intergenerational equity.
		Borrowing and repayments are managed within the framework specified in the Liability management section of the Treasury Risk Management Policy.



#### Section E: General rate differential factor

The general rate payable on each category of property is expressed as a rate in the dollar of capital value. These different rates in the dollar for different property categories are known as 'differential factors' and are determined following the completion of step two of the process (which is designed to allow the Council to apply its judgement on the overall impact on the wellbeing of the community). This judgement includes the consideration of the matters in step two above, including activity areas where the benefits of the activity are not considered to be equally shared among the community. Following a review Council undertook for the purposes of the previous 10 Year Plan, the general rate will continue to be apportioned between residential, commercial, and utility categories based on a percentage applied to each category group. A percentage approach helps to reduce fluctuation in the general rate caused by valuation movement differences between categories.

For the 10 Year Plan Council considered the matters in step two above and options for modifying the differentials as overall impact adjustments. It considered the competing interests of different sectors of ratepayers as set out in the step two process (see Section B), particularly the different abilities of the residential and commercial sectors to accommodate rate increases at this time, and the impacts of those increases, particularly on rates affordability. Other considerations of Council included:

- The impacts of the changes made in the previous 10 Year Plan
- The outcome of the latest three-yearly property revaluation completed in 2022
- · Recent development plans in the city through number and value of consents
- · Other economic factors for both commercial and residential ratepayers.

In its judgement, Council has decided that the overall percentage allocation for the residential and commercial (including utility) categories should remain the same as 2023–24 with minor adjustments to the individual commercial category percentages, and differential adjustments should be made to give effect to this.

The indicative percentages to be applied for the term of the 10-year plan under the policy are as follows (including 2023-24 as a comparator):

Differential category	2023-24	2024-25	2025-26	2026-27
Residential	60%	60%	60%	60%
Commercial central	8.0%	7.7%	7.7%	7.7%
Commercial suburban	25.3%	25.4%	25.4%	25.4%
Utility	5.4%	5.6%	5.6%	5.6%

The general rate for Rural rating units is differentiated on the basis of perceived distance to Council services. Rating units to which this differential will apply are those within Rural activity areas in the Council's operative District Plan.

For the smaller rural and community facilities differential rating categories a standard differential multiplier will be applied. This reflects the fact that small changes in the category may significantly impact average rates on individual properties if a percentage was applied.

The differential factors for these categories are:

- Rural 0.747
- Community Facilities 1.000
- Community Facilities 2 0.500
- Community Facilities3 2.344

The following indicative differential factors will be applied across all differential categories in 2024/25 to give effect to category percentages.

- Residential 1.00
- Commercial Central 3.525
- Commercial Suburban 2.847
- Community Facilities 1 1.000
- Community Facilities 2 0.500
- Community Facilities 3 2.344
- Rural 0.747
- Utility 3.426

This policy should be read in conjunction with the Funding Impact Statement which provides further details on how rates are set.



Figure 1: Historic allocation of general rates charges between property rating categories and the continued approach for the 10 Year Plan

## Section F: Summary of operational funding sources

Key

Range name	Unlikely	Low	Medium / Low	Medium	Medium / High	High
Range	0	0-19%	20-39%	40-59%	60-79%	80-100%
Кеу	×	✓	✓	✓	✓	✓

Activity	Fees and charges	Grants, subsides and other	General rates	Targeted rates	Development contribution	Financial contribution	Borrowing
Transport	✓	✓	✓	×	×	×	×
Water supply	✓	✓	✓	✓	×	×	×
Wastewater	✓	✓	✓	✓	×	×	×
Stormwater	✓	✓	✓	×	×	×	×
Solid waste	✓	✓	<b>*</b>	✓	×	*	×
City development	✓	*	✓	×	×	*	×
Community partnering and support	✓	✓	✓	*	*	×	×
Open spaces, parks and reserves (including cemeteries)	✓	<b>~</b>	✓	×	*	×	×
Libraries	✓	✓	✓	×	*	×	*
Museums	✓	✓	✓	*	*	×	×
Aquatics and recreation	✓	×	✓	×	×	×	×
Animal control	✓	✓	✓	×	×	×	×
Building consents and resource consents	✓	✓	✓	*	*	×	*
Public Health	✓	×	✓	*	*	×	×
Emergency management	×	✓	✓	×	×	*	×
Sustainability and resilience	*	✓	$\checkmark$	*	*	×	*
City governance	×	✓	✓	*	*	×	*

### Section G: Funding needs analysis

ACTIVITY BACKGROUND RATIONALE FUNDING SOURCES AND BANDS

#### **Transport**

The transport activity consists of five sub-activities – road assets, traffic assets, road safety services, active modes and parking. Council operates, maintains and renews the road asset, which includes footpaths, throughout the city. Traffic control measures are used to ensure the efficient and safe movement of motor vehicles, cyclists, pedestrians and other forms of transport. Road safety programmes and interventions are managed to improve the safety outcomes of all users on our transport network. Walking, cycling and micromobility initiatives are managed to enable safe and efficient mode choice across our transport system. Parking involves the provision, maintenance and regulation of on-street and off-street carparks in the commercial areas of the city. The location and regulation of carparks is designed to ensure fair, easy and efficient access to the city's commercial areas.

Council has no direct means to charge individual users of the local network on a user-pays basis. Therefore most of the expenditure is funded directly from general rates revenue (and government subsidies). Trip generation is a useful base indicator benefit between ratepayer categories. Trip generation of the Commercial/Utility and Residential sectors is estimated at 72 per cent and 28 per cent respectively. The net cost to council of major projects with benefits over several decades, will be debt funded, along with an appropriate contribution from development contributions charges for growth-related infrastructure. Revenue generated from controlled parking is used to offset the costs of providing the activity.

Operational costs

- general rates: Medium / high
- grants, subsidies, and other: Low

fees and charges: Low

#### Community outcome

#### Who benefits

#### Economic wellbeing

Roading assets: Many of the benefits of roading networks accrue to individuals or businesses. To a large extent, this is reflected in the subsidies Council receives from government for roading, which are ultimately funded from fuel excise, road user charges and vehicle registration charges. However, Council must cover the remainder of the unfunded component. Trip generation can be used as an indicator of both the cause and benefit of this activity's costs. Traffic assets: Traffic assets provide a range of benefits widely dispersed among the community, and for which there is little ability to charge, or sense in charging, individuals for the benefits they receive. Road safety services: Road safety services provide a range of benefits for all mode users across the network, for which there is little ability to charge, or sense in charging, individuals for the benefits they receive. Active modes: Active mode initiatives encourage behaviours that benefit health, wellbeing and the environment and there is no appetite to charge individuals for the benefits they receive. Parking: The benefits of on-street parking largely accrue to the individuals or groups involved. Controlled parking is provided in key business and shopping areas for the benefit of business. However, charging and actively monitoring parking in most areas, such as most urban neighbourhoods, is simply not practical or cost-effective - although some time restrictions may still apply. Consequently, a large proportion of the cost is simply absorbed into the roading budget, and funded accordingly. The primary beneficiaries of growthrelated infrastructure are the developments that can be undertaken and the businesses and residents that occupy new sites. If, and to the extent that, investment in infrastructure benefits growth and existing residents, this is reflected in the allocation of costs between growth and levels of service or renewal.

ACTIVITY	BACKGROUND	RATIONALE	FUNDING SOURCES AND BANDS
	Period of benefit	The benefits of transport facilities are ongoing and spread over the long-term. These intergenerational benefits support the ongoing use of debt financing for associated capital works.	
	Whose acts create a need	Heavy vehicles create an additional cost to Council because of the increased wear they impose on roads, and the need to have wider roads to accommodate them. The need to undertake street cleaning is partially caused by the actions of individuals littering or dumping. In areas with a high concentration of parking demand, it becomes necessary and cost-effective to manage parking,	
		allowing much of the cost associated with these parks to be recouped through parking charges and/or fines.	
	Separate funding	Council considers that there is little benefit of separate funding of this activity.	
Water supply			
Water Supply	This activity involves the supply of high-quality drinkable water for domestic and commercial use. Council purchases bulk water from Greater Wellington Regional Council, and this accounts for a significant portion of the total cost of water supply to the city. Water is then distributed around the city through the loca pipe network. Council's ownership of the pipe network is historical.	targeted rate, and this is assumed to cover the supply of the average residential user. Commercial water users are charged on a metered rate for water consumption. Major projects with benefits over several decades will be debt funded, along with an appropriate contribution from development contributions charges for growth-related	Operational costs  • targeted rates: High  • general rates: Low  • grants, subsidies and other: Low  • fees and charges: Low
	Community outcome	Environmental wellbeing	
	Who benefits	Much of the benefit from this activity is considered to be private to the people who obtain and use the water. Public health benefits arise out of the treatment of water-borne diseases. The primary beneficiaries of growth-related infrastructure are the developments that can be undertaken and the businesses and residents that occupy new sites If, and to the extent that, investment in infrastructure benefits growth and existing residents, this is reflected in the allocation of costs between growth and levels of service or renewal.	S.
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. Capital expenditure provides benefit over the life of the asset.	
	Whose acts create a need	Properties and users who either waste or use excessive amounts of water	
	Separate funding	Council considered that due to the administrative costs there is no further benefit in separate funding of this activity.	
Providing financial assistance for Water repairs on private property	This activity provides financial assistance to ratepayers to complete repairs for water supply on their private property where access to traditional lenders is not available to them.	This activity benefits those ratepayers who access the financial assistance for repairs on their property and it is appropriate that a targeted rate be applied to rating units of those ratepayers that choose to opt-in to financial assistance.	<ul> <li>Operational costs</li> <li>general rates: Low</li> <li>targeted rates: high</li> <li>grants, subsidies and other: Low</li> </ul>
	Community outcome	Environmental Wellbeing	
	Who benefits	The major beneficiaries are those ratepayers who use the scheme. The wider community benefits to a lesser extent from less water loss from leaks.	

	Period of benefit	Those property owners who are made aware of issues on their property and have not been able to resolve them	
	Separate funding	Council considered that due to he financial scale of the activity there is no further benefit in separate funding of this activity.	
Wastewater			
Wastewater	Council ensures the treatment and disposal of household and commercial effluent according to regional and national environmental standards. A new treatment plant was commissioned in 2002 to ensure effluent is treated to higher standards.	SOVERAL ACCARES WILL BE ACET TURGED AIGHD WITH AN APPROPRIATE CONTRIDUTION FROM ACVEIGNMENT CONTRIDUTIONS	<ul> <li>Operational costs</li> <li>targeted rates: High</li> <li>general rates: Low</li> <li>grants, subsidies and other: Low</li> <li>fees and charges: Low</li> </ul>

Environmental wellbeing

Community outcome

ACTIVITY	BACKGROUND	RATIONALE	FUNDING SOURCES AND BANDS
	Who benefits	The removal of wastewater largely benefits the person whose wastewater is removed. However, the public also benefits through improved public health and an unpolluted environment. The operation of many social and commercial activities would be curtailed if raw effluent was not properly dealt with. Upper Hutt City Council makes an operating contribution towards the shared service. The primary beneficiaries of growth-related infrastructure are the developments that can be undertaken and the businesses and residents that occupy new sites. If, and to the extent that, investment in infrastructure benefits growth and existing residents, this is reflected in the allocation of costs between growth and levels of service or renewal.	
	Period of benefit	The benefits of wastewater services are ongoing and spread over the long-term. These intergenerational benefits	
		support the ongoing use of debt financing for associated capital works.	
	Whose acts create a need	There is also a significant exacerbator component to the treatment of wastewater, as people cause costs through their action (for example, commercial businesses that produce trade waste) or inaction (for example, not installing a dual flush toilet).	
	Separate funding	Council considered that due to the administrative costs that there is no further benefit in separate funding of this activity.	
Providing financial assistance for Wastewater repairs on private property	This activity provides financial assistance to ratepayers to complete repairs for wastewater on their private property where access to traditional lenders is not available to them.	This activity benefits those ratepayers who access the financial assistance for repairs on their property and it is appropriate that a targeted rate be applied to the rating units of those ratepayers that choose to opt-in to financial assistance.	<ul> <li>Operational costs</li> <li>general rates: Low</li> <li>targeted rates: high</li> <li>grants, subsidies and other:</li> <li>Low</li> </ul>
,	Community outcome	Environmental Wellbeing	
	Who benefits	The major beneficiaries are those ratepayers who use the scheme. The wider community benefits to a lesser extent from less inundation of the wastewater system.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. There is no planned capito expenditure.	I
	Whose acts create a need	Those property owners who are made aware of issues on their property and have not been able to resolve them.	
	Separate funding	Council considered that due to the financial scale of the activity there is no further benefit in separate funding of this activity.	
Stormwater			
Stormwater	Council operates an effective drainage system to protect property from flooding damage. Stormwater infrastructure includes pipe networks, street-side gutters, retention dams and open watercourses. These are provided and maintained according to the reasonable costs of managing foreseeable flooding events.	As the community as a whole benefits from this activity, the costs are best recovered from General rates. Major projects with benefits over several decades will be debt funded, along with an appropriate contribution from development contributions charges for growth-related infrastructure.	Operational costs  • general rates: High  • grants, subsidies and other: Low  • fees and charges: Low
	Community outcomes	Environmental wellbeing	

	Who benefits	Stormwater reticulation, watercourses, major storm events and watercourse quality management, addressed under this activity, are partly for private benefit but mainly for public benefit. This is in terms of dealing with public spaces and the public stormwater system, maximising damage from severe flooding and conducting monitoring and pollution control for the community at large. Economies of scale associated with the provision of the overall system are also recognised. The primary beneficiaries of growth-related infrastructure are the developments that can be undertaken and the businesses and residents that occupy new sites. If, and to the extent that, investment in infrastructure benefits growth and existing residents, this is reflected in the allocation of costs between growth and levels of service or renewal.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. Capital expenditure provides benefit over the life of the asset	
	Whose acts create a need	Buildings and pavements increase the necessity for stormwater management, and in this respect the built-up areas can be considered to exacerbate the problem.	
	Separate funding	Council considered that due to the administrative costs there is no further benefit in separate funding of this activity.	
Providing financial assistance for Stormwater repairs on private property	This activity provides financial assistance to ratepayers to complete repairs for stormwater on their private property where access to traditional lenders is not available to them.	This activity benefits those ratepayers who access the financial assistance for repairs on their property and it is appropriate that a targeted rate is applied to the rating units of those ratepayers that choose to opt-in to financial assistance.	Operational costs general rates: Low targeted rates: high grants, subsidies and other: Low
	Community outcome	Environmental Wellbeing	
	Who benefits	The major beneficiaries are those ratepayers who use the scheme. The wider community benefits to a lesser extent from less inundation of the stormwater system.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. There is no planned capito expenditure.	ıl
	Whose acts create a need	Those property owners who are made aware of issues on their property and have not been able to resolve them.	
	Separate funding	Council considered that due to the financial scale of the activity there is no further benefit in separate funding of this activity.	

Solid waste

Operational costs

• general rates: Low

· targeted rates: Medium

**FUNDING SOURCES AND BANDS** 

• grants, subsidies and other: Low

· fees and charges: Medium

#### **ACTIVITY**

#### **BACKGROUND**

Council contracts out the collection of residential solid waste and household recycling. It also owns a landfill for the disposal of the city's refuse. Council wishes to promote recycling and waste reduction and to provide for the disposal of the city's solid waste.

Council is including a provision to potentially expand its current rubbish, recycling and green waste collection services to provide weekly food and green waste collection (FOGO) from 1 July 2027.

Community outcome

Who benefits

Period of benefit

Whose acts create a need

Separate funding

#### City development

Council has a leading role in fostering the city's growth and development in a number of ways. Council develops the District Plan policy and makes changes to the District Plan in line with national and regional policy changes and also in line with expectations of the local community. Council aims to develop an urban environment that will help to attract people and investment, and enhance the city's image and economy. Council manages and develops the public space of the city on behalf of the community. Council aims to create a business-friendly environment, facilitate the expansion and creation of local businesses and employment, increase tourism to the city and contribute to regional growth through regional economic development initiatives.

#### **RATIONALE**

Currently the solid waste function makes an overall surplus, particularly as a result of landfill activities. This return on investment compensates Council as a whole and the whole ratepayer base for the longterm business risks of landfill operation and aftercare. Any surplus is therefore used to offset general rates.

#### Environmental wellbeing

charges for growth-related infrastructure.

Council currently provides kerbside Refuse, recycling, and opt-in Green waste, which are funded through targeted rates. The potential implementation of the Council's new FOGO collection service from 1 July 2027 will help reduce greenhouse gas emissions, reduce waste to the landfill thereby prolonging the longevity of this facility, i.e. cost savings on future expansion of the site, reduce leachate and pollution and allow for organic waste resource recovery. There are public benefits in ensuring that refuse is disposed of appropriately. The consequences of poorly dealt with waste are immediate public health effects. Longer-term health effects can also result from interaction with contaminated

The benefit of most operating costs is expected to arise in the year the funding is sourced. The benefits of capital spend on the Landfill are ongoing and spread over a long period. These intergenerational benefits support the ongoing use of debt financing for associated capital works. Individuals generate waste therefore creating the need for this activity. There are also individuals who create waste who do not use this service and therefore by their inaction create additional costs for

Council considered that due to the administrative costs there is no further benefit in separate funding

#### Operational costs While businesses and residents benefit from city development, after maximising other available funding (which are mostly non-existent), it is considered appropriate that the remainder of the activity is funded from General rates. The net cost to council of major projects with benefits over several

• grants, subsidies and other: Low

sites. There are private benefits to people whose refuse is disposed of.

Council.

of this activity.

decades, will be debt funded, along with an appropriate contribution from development contributions

· general rates: High

FUNDING SOURCES AND BANDS

ACTIVITY	BACKGROUND	RATIONALE
Activiti	BACKGROUND	
	Community outcome	This activity contributes to all community outcomes.
	Who benefits	District/spatial planning and urban design has a mix of private and public benefits, as well as encouraging optimal resource use over time. The Council develops these with input from the community in terms of the Resource Management Act. Certain parts of the community, such as business owners, may gain distinct private benefits as a result of Council work in shopping areas etc. Benefits are ongoing, and work particularly around the preservation of heritage elements is intended for the benefit of future generations. The benefits of preserving buildings of architectural, heritage and historic value pertain to both the community as a whole and the owner or occupier. The city's businesses and residents benefit from Council's support of the business sector and from its promotion of the city as a place to visit.
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. The benefits of urban development are ongoing and spread over the long-term. These intergenerational benefits support the ongoing use of debt financing for associated capital works.
	Whose acts create a need	There is very limited impact of the actions or inactions of others.
	Separate funding	Council considered that due to the financial scale of the activity there is no further benefit in separate funding of this activity.

#### Community partnering and support

Council provides a range of community hubs and facilities to enable the delivery of community activities and provide safe inclusive spaces for the community. Council has previously carried out a significant rejuvenation programme across its community facilities to improve the wellbeing of Hutt City residents.	As the community as a whole benefits from this activity, the costs are best recovered from General rates. The net cost to council of major projects with benefits over several decades, will be debt funded, along with an appropriate contribution from development contributions charges for growth-related infrastructure.	•
Community outcome	Social and cultural wellbeing	
Who benefits	No particular sector or group is considered to drive or benefit from these costs beyond those groups that can be targeted by user fees.	
Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. The benefits of communal facilities (e.g., halls, hubs etc.) are ongoing and spread over the long-term.	
Whose acts create a need	None identified	
Separate funding	Council considered that due to the financial scale of the activity there is no further benefit in separate funding of this activity.	

Operational costs

- general rates: High
- grants, subsidies and other: Low
- fees and charges: Low

ACTIVITY	BACKGROUND	RATIONALE	FUNDING SOURCES AND BANDS
Open spaces, parks and	d reserves (including cemeteries		
	Council provides and maintains passive recreational facilities in the city for the enjoyment and wellbeing of the public, free of charge. Sports fields are provided and maintained through charges to sports codes. Recreation areas are both natural and created; the majority of Council effort is targeted at maintenance and retaining areas in their natural state.	No particular sector or group is considered to derive benefit from these costs beyond those groups that can be targeted by user fees.  Major projects with benefits over several decades will be debt funded, along with an appropriate contribution from reserve financial contributions charges for growth-related infrastructure.	Operational costs  • general rates: High  • grants, subsidies and other: Low  • fees and charges: Low
	Community outcome	Social and cultural wellbeing	
	Who benefits	Parks and reserves: Council views the active participation of residents in outdoor activities as beneficial to the whole community. While it is recognised that the rural sector often provides its own recreational land, Council considers that this sector is also a beneficiary from this activity. Cemeteries: There is a significant private benefit in this service to the families of deceased people where burials and interment services are provided. There is also an ongoing community benefit in providing for the respectful treatment of deceased people who form part of the community's heritage and whakapapa. The primary beneficiaries of growth- related open spaces, park and reserves are the developments that can be undertaken and the businesses and residents that occupy new sites. To the extent that investment in this infrastructure benefits growth and existing residents, this is reflected in the allocation of costs between growth and levels of service or renewal.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. Capital expenditure provides benefit over the life of the asset.	
	Whose acts create a need	The actions of sports codes contribute to the need for Council to undertake the maintenance of sports fields. Housing intensification and urban development to respond to population growth creates a need for green spaces.	
	Separate funding	Council considered that due to the administrative costs there is no further benefit in separate funding of this activity.	

#### Connectivity, creativity, learning, and recreation

#### Libraries

Council provides, maintains and manages eight libraries in the city. These are run as a single city-wide service. Their primary role is to provide written and recorded material such as books, audio-visual resources, and access to online information. Library services are used for many purposes including learning, research and entertainment. Community outcome

Some of the individual benefit of library activities is recovered through user charges and fines. User recovery is also constrained by section 142 of the Local Government Act 2002.General rates are the appropriate funding source for the remainder of the activity, as the whole of the community benefits from libraries.

The net cost to council of major projects with benefits over several decades, will be debt funded, along with an appropriate contribution from development contributions charges for growth-related infrastructure.

Social and cultural wellbeing

#### Operational costs

- general rates: High
- grants, subsidies and other: Low
- fees and charges: Low

ACTIVITY	BACKGROUND	RATIONALE	FUNDING SOURCES AND BANDS
	Who benefits	While there are identifiable individual benefits from the provision of library services, the Council views open and low-cost access to information and books as being in the best interest of the city as a whole, therefore the whole city benefits.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. Capital expenditure provides benefit over the life of the asset.	
	Whose acts create a need	There is very limited impact of the actions or inactions of others.	
	Separate funding	Council considered that due to the administrative costs there is no further benefit in separate funding of this activity	
Museums	The Council believes that support for the arts, recognition of our social history and cultural endeavours are an	Some of the individual benefit of museum activities is recovered through user charges. General rates are the appropriate funding source for the remainder of the activity, as the whole community benefits from museums.	Operational costs  • general rates: High
	important component in making the city a vibrant and attractive city, as well as providing a means for the community to express a sense of self and place.	The net cost to council of major projects with benefits over several decades, will be debt funded, along with an appropriate contribution from development contributions charges for growth-related infrastructure.	<ul><li>grants, subsidies and other: Low</li><li>fees and charges: Low</li></ul>
	Community outcome	Social and cultural wellbeing	
	Who benefits	While individual visitors to these facilities do gain individual benefit, the collecting of an entry fee would be inefficient due to the costs associated with establishing and operating a door charge system. Council recognises the contribution that the Dowse Foundation and donors are making to the city through extensive community fundraising activities.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. Capital expenditure provides benefit over the life of the asset.	
	Whose acts create a need	There is very limited impact of the actions or inactions of others.	
	Separate funding	Council considered that due to the administrative costs there is no further benefit in separate funding of this activity.	
Aquatics and recreation	Council provides and maintains six swimming pools in the city as part of its portfolio of recreational facilities.	Fees and charges contribute to the recovery of individual benefit. However, the fees are set at a level that supports affordability for users to access facilities. Therefore General rates are the key source of income for this activity.	Operational costs • general rates: Medium
	Recreational programmes are community-based programmes designed to encourage residents to engage in a range of recreational activities. These services are provided to promote health and enjoyment	The net cost to council of major projects with benefits over several decades, will be debt funded, along with an appropriate contribution from development contributions charges for growth-related infrastructure.	• fees and charges: Medium
	and stimulate the community's interest in different recreational opportunities.		
	Community outcome	Environmental wellbeing	
	Who benefits	Individuals benefit from the personal fitness and enjoyment they derive from using the facilities. However, Council also recognises that there are positive benefits for the community when the population is fit and actively engaged. Pools provide quality and accessible tuition in essential water safety and life skills, which produces both individual and community benefits.	

ACTIVITY	BACKGROUND	RATIONALE	FUNDING SOURCES AND BANDS
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. Capital expenditure provides benefit over the life of the asset.	
	Whose acts create a need	There is very limited impact of the actions or inactions of others.	
	Separate funding	Council considered that due to the administrative costs that there is no further benefit in separate funding of this activity.	
Regulatory services			
Animal control	Animal control is primarily the dog control function with a small amount of service involved with general livestock control. Dog registration fees are a targeted form of cost recovery for this activity. An animal control function is necessary to ensure the public is safe from the negative effects of animal ownership.	As both individuals and the community benefit from this activity, it is appropriate that the mix of funding is split between fees and charges, other revenue and general rates.	Operational costs  • general rates: Medium / Low  • grants, subsidies and other: Medium / Low  • fees and charges: Medium
	Community outcome	Environmental wellbeing	
	Who benefits	The owners of dogs benefit from the availability of the service, while the whole community benefits from having a safer environment because of dog control.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. There is no planned capital expenditure.	
	Whose acts create a need	The activity can be considered an exacerbator issue, as the actions of animal owners create the need for the service, including those people who are not good dog owners.	
	Separate funding	Council considered that due to the administrative costs that there is no further benefit in separate funding of this activity.	
Building consents and resource consents	The activity includes regulatory consents and compliance functions for building work in Lower Hutt, general advice to the public on consenting matters, co-ordination of Land Information Memorandum applications and advice on environmentally sustainable residential design and products.	The activity predominantly benefits those individuals who obtain a building or resource consent. However, these activities protect the public interests of all residents and businesses by ensuring the city grows in ways that encourages high-quality development and produces the best long-term results, so it is considered appropriate that a portion of the costs are funded via general rates.	Operational costs • general rates: Medium/Low • grants, subsidies and other: Low • fees and charges: Medium/High
	Community outcome	Environmental wellbeing	
	Who benefits	There is a direct benefit to those property owners who are obtaining a building consent, while there is a benefit to the community of ensuring safe and sanitary buildings. Generally, commercial buildings are more complex and therefore there is a greater benefit to the commercial sector than the residential sector.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. There is no planned capital expenditure.	
	Whose acts create a need	Non-complying buildings and businesses operating without consent.	
	Separate funding	Council considered that due to the administrative costs that there is no further benefit in separate funding of this c	activity.

ACTIVITY	BACKGROUND	RATIONALE	FUNDING SOURCES AND BANDS
Public Health	The activity provides inspection, auditing, enforcement and education that ensures compliance with Council's policies and regulations concerning public health.	The activity predominantly benefits those individuals who obtain the appropriate license. However, this activity protects the whole community.	Operational costs  • general rates: Medium  • fees and charges: Medium
	Community outcome	Environmental wellbeing	
	Who benefits	The public receive a benefit from this activity due to the compliance of the businesses with the public health standards. Businesses also receive a benefit due to customers' assurance that individual businesses are meeting the appropriate standards.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. There is no planned capital expenditure.	
	Whose acts create a need	Businesses not complying with public health requirements.	
	Separate funding	Council considered that due to the financial scale of the activity there is no further benefit in separate funding of this activity.	
Sustainability and re	esilience		
Emergency	Council develops and implements city-wide emergency	As the community as a whole benefits from this activity, the costs are best recovered from General rates.	Operational costs
management	management plans and promotes community preparedness for emergencies		• general rates: High
	propared for emergencies		• grants, subsidies and other: Low
	Community outcomes	Environmental wellbeing	
	Who benefits	The whole community benefits from this activity. It is triggered where the disruption to community life is such that a coordinated community response is required.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. There is no planned capital expenditure.	
	Whose acts create a need	None identified	
	Separate funding	Council considered that due to the financial scale of the activity that there is no further benefit in separate funding this activity.	
Sustainability and resilience	Council enables system change by enabling the delivery of its Energy and Carbon Reduction Plan 2020–24, improving sustainability outcomes across Council and the	As the community as a whole benefits from this activity, the majority of the costs are best recovered from General rates.	Operational costs • general rates: High
	community, and funding initiatives or kick-starting thinking in line with its Environmental Sustainability Strategy 2015–		<ul> <li>grants, subsidies and other: Low</li> </ul>
	45. This activity also comprises work to engage with the		
	community on climate change; in particular, the		
	development of a pathway to reduce city-wide emissions to net zero by 2050, and a pathway for how as a		
	community we should respond to forecast climate		
	impacts, such as sea-level rise.		

ACTIVITY	BACKGROUND	RATIONALE	FUNDING SOURCES AND BANDS
	Community outcome	Environmental wellbeing	
	Who benefits	The whole community benefits from this activity. It is triggered where the disruption to community life is such that a coordinated community response is required.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. There is no planned capital expenditure.	
	Whose acts create a need	None identified	
	Separate funding	Council considered that due to the financial scale of the activity there is no further benefit in separate funding of this activity.	
Governance, strategy	and partnerships		
	Council, as the elected governance body, is responsible for	As the community as a whole benefits from this activity, the costs are best recovered from General rates.	Operational costs
	deciding the direction and objectives of the activities it	to	• general rates: High
	delivers on behalf of the city. Council is required by law to		• grants, subsidies and other:
	have elected members. Community representatives on		Low
	Community Boards are also elected; they are part of		
	Council and provide local input into governance issues.		
	Community outcome	This activity contributes to all community outcomes	
	Who benefits	The beneficiaries of this activity are the people and organisations in the city who benefit through the democratic governance of the city's affairs.	
	Period of benefit	The benefit of most operating costs is expected to arise in the year the funding is sourced. There is no planned capital expenditure.	
	Whose acts create a need	None identified	
	Separate funding	Council considered that due to the financial scale of the activity there is no further benefit in separate funding of this activity.	

# Funding impact statement including rates for 2024-25

Note – Only changes relating to the proposed Voluntary Targeted Rates are reflected in this DRAFT. All other information remains unchanged

Tauākī pāpātanga tāhua āpiti atu ki ngā tāke kaunihera 2024-25 Funding impact statements including 2024-25 rates

#### **Section A: Introduction**

This Funding Impact Statement includes full details of how rates are calculated. It should be read in conjunction with Council's Revenue and Financing Policy (see section 4), which sets out Council's policies in respect of each source of funding.

## Summary of funding mechanisms and indication of level of funds to be produced by each mechanism

The Whole of Council Funding Impact Statement sets out the sources of funding to be used for 2024–25 and for subsequent years, the amount of funds expected to be produced from each source, and how the funds are to be applied. Details of user charges and other funding sources, and the proportion applicable to each activity, are included in Council's Revenue and Financing Policy which is included in the 10–Year Plan. Charges include GST unless otherwise noted.

#### Uniform annual general charge

Council has not set a uniform annual general charge (UAGC) for 2024-25.

#### Potential new rates during the term of the Long Term Plan 2024-34

Council is including a provision to set and assess a new targeted rate for a Food and Green Organic Waste collection service. Community feedback was sought through the draft Long Term Plan engagement and further work needs to be

completed to address community feedback and concerns. If approved in the future, the new targeted rate and service would take effect from from 1 July 2027.

#### Definition of separately used or inhabited part

For the purposes of any targeted rate set as a fixed amount per separately used or inhabited part (SUIP) of a rating unit, a SUIP is defined as:

Any part of the rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement.

At a minimum, the land or premises intended to form the SUIP of the rating unit must be capable of actual habitation, or actual use by persons for purposes of conducting a business.

For the avoidance of doubt, a rating unit that has only one use (i.e., it does not have separate parts or is vacant land) is treated as being one SUIP of a rating unit.

#### Section B: Rates for year

For 2024-25, and for subsequent years, Council will set the following rates.

#### a. Water supply rate

A targeted rate will be set to meet the net operating costs of water supply and reticulation in the city. Lump sums will not be invited in respect of this rate. Council has set the targeted rate for water supply on the basis of the following factors:

- a charge per SUIP of a rating unit that is connected to the water reticulation system and is not metered
- a charge of 50 per cent of the above charge per SUIP of a rating unit that is not connected to but is able to be connected to the water reticulation system
- a charge per rating unit that is connected to the water reticulation system and contains more than one SUIP, where a water meter has been installed to measure the total water consumed provided that:
  - > rating units situated within 100m of any part of the water reticulation network are considered to be able to be connected (i.e., serviceable)
  - > rating units that are not connected to the system, and that are not able to be connected, will not be liable for this rate
  - where the owner of a rating unit with more than one SUIP has installed a water meter to measure the total water consumed, the owner will be liable to pay for water consumed as measured by the meter as set out in Council's Fees and Charges (see Appendix 1).

The charges for the 2024-25 rating year are as follows:

Category	Charge
Connected and unmetered	\$746.00 per SUIP
Serviceable but not connected	\$373.00 per SUIP
Connected and metered	\$746.00 per rating unit

#### b. Wastewater rate

A targeted rate will be set to meet the net operating costs of wastewater collection, treatment and disposal within the city. Lump sums will not be invited in respect of this rate.

Council will set the targeted rate for the wastewater function on the basis of the following factors:

- a charge per SUIP of a rating unit for all rating units connected to the wastewater system
- for rating units in the commercial categories, an additional charge of 50 per cent of the full charge for the second and each subsequent WC or urinal connected to the wastewater system from each rating unit

#### provided that:

 no charge is made to any rating unit not connected to the wastewater system.

The charges for the 2024-25 rating year are as follows:

Category	Charge
Connected - SUIP	\$766.00 each
For commercial rating units in the CMC, CMS,	\$383.00 each
and UTN categories - second and each	
subsequent WC or urinal from each rating unit	

#### c. Recycling collection targeted rate

A targeted rate will be set to meet 100 per cent of the costs of the recycling collection service. Lump sums will not be invited in respect of this rate.

For rating units in the Residential and Rural differential categories, the targeted rate will be set as a fixed amount per SUIP of each serviceable rating unit.

For Community Education facility rating units (those rating units that are 100% Non-Rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act) and rating units in the CF1, CF2, or CF3 differential categories, ratepayers will

be able to opt in to receive the recycling service. The targeted rate will be set as a fixed amount per SUIP of each rating unit that receives this service.

Rating units in the Residential and Rural differential categories that are not able to be serviced by the system will not be liable for this rate. This could include:

- · land that does not have improvements recorded
- land with a storage shed only
- land that cannot receive the service due to inaccessibility, as determined by the Council.

The charge for the 2024-25 rating year is as follows:

Category	Charge per
	SUIP
Rating units in the Residential and Rural	\$130.00
categories that can be serviced; or	
Community Education Facilities	
and	
Rating units in the CF1, CF2 or CF3 catego	ories <u>,</u>
that choose to opt in	

#### d. Refuse collection targeted rate

A targeted rate will be set to meet 100 per cent of the costs of the rubbish collection service. Lump sums will not be invited in respect of this rate.

Rating units in the Residential and Rural differential categories that are not able to be serviced by the system will not be liable for this rate. This could include:

- · land that does not have improvements recorded
- land with a storage shed only
- land that cannot receive the service due to inaccessibility, as determined by the Council.

For Community Education facility rating units (those rating units that are 100% Non-Rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act) and rating units in the CF1, CF2, or CF3 differential categories, ratepayers will be able to opt in to receive the refuse collection service.

The rate is set on a differential basis, based on provision or availability of the service.

The targeted rate will be set per SUIP based on extent of provision of service on each serviced rating unit as follows: Community Education Facility (those rating

units that are 100% Non-Rateable under schedule 1 clause 6 of the Local Government (Rating) Act), CF1, CF2 and CF3 differential categories.

The targeted rate will be set per SUIP based on extent of provision of service on each rating unit able to be serviced in the Residential and Rural differential categories.

The standard refuse service includes one 120-litre bin (or equivalent). Rating units can opt to use an 80-litre or 240-litre bin instead of the standard service. Rating units in the Residential and Rural differential categories that are able to be serviced but opt not to be, will be rated at the charge applying to the 80-litre bin.

The charges for the 2024-25 rating year are as follows:

Category	Provision or	Per SUIP
	availability	
Residential, Rural, Community	80 Litre or equivalent	\$128.00
Education Facility, CF1, CF2 and		
CF3 rating units		
Residential, Rural, Community	120 Litre or	\$192.00
Education Facility, CF1, CF2 and	equivalent	
CF3 rating units		
Residential, Rural, Community	240 Litre or	\$384.00
Education Facility, CF1, CF2 and	equivalent	
CF3 rating units		
Residential and Rural rating	Able to be serviced	\$128.00
units	but not serviced	

#### e. Green waste collection targeted rate

A targeted rate will be set to meet 100 per cent of the costs of the green waste collection service. Lump sums will not be invited in respect of this rate.

For Community Education facility rating units (those rating units that are 100% Non-Rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act, and rating units in the CF1, CF2, CF3, Residential and Rural differential categories, ratepayers will be able to opt in to receive the green waste service. The targeted rate will be set as a fixed amount per SUIP of each rating unit that receives this service.

The charge for the 2024-25 rating year is as follows:

	<u> </u>	
Category		Charge per
		SUIP

Provision of service determined by those that	\$115.00
choose to opt in	

Council is including a provision to set and assess a new targeted rate for a Green and Organic Waste household kerbside service. Community feedback was sought through the draft Long Term Plan engagement and further work needs to be completed to address community feedback and concerns. If approved in the future, the new targeted rate and service would take effect from from 1 July 2027.

#### f. Jackson Street Programme rate

A targeted rate, based on the capital value of each rating unit, will be set to raise revenue from rating units in the Commercial Suburban category and with a frontage to Jackson Street, Petone, between Hutt Road and Cuba Street. The revenue raised from this rate will be applied to meet the costs of the Jackson Street Programme, a community-based initiative to help reorganise and revitalise commercial activities in Jackson Street. Lump sums will not be invited in respect of this rate.

The charge for the 2024–25 rating year is as follows:

Category	Charge
Rating units (or part thereof) in the	0.0006413
Commercial Suburban category having	cents per
frontage to Jackson Street, Petone, between	\$ of capital
Hutt Road and Cuba Street	value

## g. Proposed New Wastewater private repairs financial assistance voluntary targeted rate

A targeted rate, to fund the repayment of financial assistance provided to ratepayers for repair and/or replacement of wastewater pipes located on their property. Lump sums will not be invited in respect of this rate.

The rate will apply to rating units where the ratepayer has volunteered to receive financial assistance from the Council (and for the targeted rate to apply). This voluntary targeted rate will be available to all rating units in the Residential, Rural, Commercial Central and Commercial Suburban differential rating categories.

To be liable for this targeted rate, ratepayers will need to enter into a contract with the Council recording the exact terms and conditions of the assistance provided.

Liability for the rate will be calculated as 20% of the amount of the financial assistance provided to the relevant ratepayer.

Category	Charge
Provision of service to the land for specified	Extent of service
land uses at locations where a ratepayer(s)	provided calculated
has entered into a contract with the Council	as a percentage of
for financial assistance	the service provided

## h. Proposed New Stormwater private repairs financial assistance voluntary targeted rate

A targeted rate, to fund the repayment of financial assistance provided to ratepayers for repair and/or replacement of stormwater pipes located on their property. Lump sums will not be invited in respect of this rate.

The rate will apply to rating units where the ratepayer has volunteered to receive financial assistance from the Council (and for the targeted rate to apply). This voluntary targeted rate will be available to all rating units in the Residential, Rural, Commercial Central and Commercial Suburban differential rating categories.

To be liable for this targeted rate, ratepayers will need to enter into a contract with the Council recording the exact terms and conditions of the assistance provided.

Liability for the rate will be calculated as 20% of the amount of the financial assistance provided to the relevant ratepayer.

Category	Charge
Provision of service to the land for specified	Extent of service
land uses at locations where a ratepayer(s)	provided calculated
has entered into a contract with the Council	as a percentage of
for financial assistance	the service provided

### Proposed New Water private repairs financial assistance voluntary targeted rate

- j. A targeted rate, to fund the repayment of financial assistance provided to ratepayers for repair and/or replacement of water pipes located on their property. Lump sums will not be invited in respect of this rate.
- k. The rate will apply to rating units where the ratepayer has volunteered to receive financial assistance from the Council (and for the targeted rate to apply). This voluntary targeted rate will be available to all rating units in the Residential, Rural, Commercial Central and Commercial Suburban differential rating categories.
- To be liable for this targeted rate, ratepayers will need to enter into a contract with the Council recording the exact terms and conditions of the assistance provided.
- m. Liability for the rate will be calculated as 20% of the amount of the financial assistance provided to the relevant ratepayer.

Category	Charge
Provision of service to the land for specified land uses at locations where a ratepayer(s) has entered into a contract with the Council for financial assistance	Extent of service provided calculated as a percentage of the service provided

#### n. General rate

A general rate will be set:

- to meet the costs of Council activities, other than those detailed above
- based on the capital value of each rating unit in the city
- on a differential basis, based on the use to which the land is put and its location.

#### Section C: Differential rating details

Each rating unit (or part thereof) is allocated to a differential rating category (based on land use and location) for the purpose of calculating the general rate and some targeted rates. Set out below are the definitions used to allocate rating units to categories, together with details of the differential rating relationships

between each category of rating unit for the purposes of setting and assessing the general rate.

## Definition of rating categories:

Category	Description
Residential (RES)	All land that is: used for residential purposes, excluding land categorised as rural; or used or set aside for reserve or recreational purposes (other than East Harbour Regional Park); and not otherwise categorised in the Definition of Rating Categories table
Rural (RUR)	All land located in the Rural zone in the Council's operative District Plan, excluding land categorised as : Community Facilities; Commercial Suburban; Utility Networks.
Commercial Central (CMC)	All land used for commercial and/or industrial purposes, and located within the Central Commercial Area as defined in the Council's operative District Plan, excluding land categorised as: Community Facilities; Utility Networks.
Commercial Suburban (CMS)	All land used for commercial and/or industrial purposes, excluding land categorised as:  Community Facilities;  Commercial Central;  Utility Networks.
Utility Networks (UTN)	All land comprising all or part of a utility network.
Community Facilities 1 (CF1)	All land that is: 100% non-rateable in terms of the Local Government (Rating) Act 2002, Schedule 1, Part 1 50% non-rateable in terms of the Local Government (Rating) Act 2002, Schedule 1, Part 2.
Community Facilities 2 (CF2)	All land occupied by charitable trusts and not-for-profit organisations that either: use the land for non-trading purposes for the benefit of the community; or

	would qualify as land that is 50% non-rateable in accordance with Part 2 of Schedule 1 of the Local Government (Rating) Act 2002 if the organisation did not have a liquor licence.
Community Facilities 3 (CF3)	All land occupied by not-for-profit community groups or organisations whose primary purpose is to address the needs of adult members for entertainment or social interaction, and which engage in recreational, sporting, welfare or community services as a secondary purpose

#### For the purposes of these definitions:

- Rating units that have no apparent land use (or where there is doubt as to the relevant use) will be placed in a category which best suits the activity area of the property under the District Plan.
- Rating units that have more than one use will be 'divided' so that each part may be differentially rated based on the land use of each part.

For the avoidance of doubt, 'commercial purposes' includes rating units used:

- as a hotel, motel, inn, hostel or boarding house
- primarily as licensed premises
- as a camping ground
- as a convalescent home, nursing home, rest home or hospice operating for profit
- as a fire station
- by a government, quasi-government or local authority agency for administration or operational purposes
- as an establishment similar to any of the kinds referred to above, except to the extent that any such rating unit is non-rateable land in terms of the Local Government (Rating) Act 2002.

#### A 'utility network' includes:

- a gas, petroleum or geothermal energy distribution system
- an electricity distribution system
- a telecommunications or radio communications system
- a wastewater, storm water or water supply reticulation system.

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Subject to the right of objection set out in section 29 of the Local Government (Rating) Act 2002, it shall be at the sole discretion of Council to determine the use or primary use of any rating unit in the city.

#### Relationships of differential categories

The general rate payable on each category of property is expressed as a rate in the dollar of capital value.

The general rate will be apportioned between residential, commercial and utility categories based on a percentage applied to each category group.

The percentage to be applied to each category group for the three years from 2024-25 are agreed following the completion of step two of the section 101(3) funding needs analysis process (which is designed to allow the Council to apply its judgement on the overall impact of the allocation of liability for revenue needs on the current and future social, economic, environmental and cultural wellbeing of the community).

The percentages to be applied under the policy are as follows (including 2023-24 as a comparator):

. ,		
Rating category	2023-24	2024-25, 2025-26 &
	percentage	2026-27 percentage
Residential	60%	60%
Commercial Central	8.0%	7.7%
Commercial Suburban	25.3%	25.4%
Utility Networks	5.4%	5.6%

The following table sets out the differential factors that Council will apply across all differential categories in 2024-25 to give effect to the approach.

The general rate differentials and charge per dollar of capital value are:

0 1	
2024-25	Charge per \$ of
Differential	capital value
1.000	0.254690 cents
0.747	0.190254 cents
3.525	0.897824 cents
2.847	0.724999 cents
3.426	0.872677 cents
1.000	0.254690 cents
0.500	0.127345 cents
2.344	0.596994 cents
	Differential 1.000 0.747 3.525 2.847 3.426

Section D: Other information

#### Summary of revenue required by differential group in 2024-25

Differential aroup	Total rates by category 2024-25 \$000 GST inclusive	Proportion of total rates
Residential	157,156	72.0%

Rural	1,310	0.6%
Utility Networks	7,640	3.5%
Commercial Central	11,132	5.1%
Commercial Suburban	38,852	17.8%
Community Facilities 1	218	0.1%
Community Facilities 2	437	0.2%
Community Facilities 3	218	0.1%
Services only	1,310	0.6%
Total rates set	218,272	100%

#### Summary of total revenue required from 2024-25 rates

Rate	Amount (inclusive of GST) \$000	Amount (exclusive of GST) \$000
General Rate	135,583	
Targeted Rates:		
Water Supply	32,078	27,894
Wastewater	35,123	30,542
Jackson Street	197	171
Refuse	9,052	7,871
Recycling	5,608	4,877
Green waste	631	549
Total rate revenue	218,272	189,801

Note: The total rate revenue includes rates charged on Council-owned properties, rate refunds and rate remissions.

#### Rates instalment details

The rates above are payable in six equal instalments on the following dates:

Instalment number	Due date
One	20 August 2024
Two	20 October 2024
Three	20 December 2024
Four	20 February 2025
Five	20 April 2025
Six	20 June 2025

#### Penalties on unpaid rates

The Council resolves, pursuant to sections 57 and 58 of the Local Government (Rating) Act 2002, except as stated below*, that:

- a. A penalty of 10 per cent will be added to the amount of any instalment remaining unpaid by the relevant due date above.
- b. A penalty of 10 per cent will be added to the amount of any rates assessed in previous years remaining unpaid on 5 July 2024. The penalty will be added on 21 August 2024.
- c. A further penalty of 10 per cent will be added to the amount of any rates to which a penalty has been added under b) above and which remain unpaid on 21 February 2025.

*No penalty shall be added to any rate account if:

- A direct debit authority is in place for payment of the rates by regular weekly, fortnightly or monthly instalments, and payment in full is made by the end of the rating year.
- Any other satisfactory arrangement has been reached for payment of the current rates by regular instalments by the end of the rating year.

#### **Rating base**

Based on the projected increase of 1.1 per cent in the rating base each year, the following table shows the projected number of rating units in the city as at 30 June:

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
ĺ	42,816	43,287	43,764	44,245	44,732	45,224	45,721	46,224	46,733	47,247	47,766

The following table shows the projected capital and land value as at 30 June 2024:

Land value	Capital value
\$25,792,209,604	\$41,610,148,789

#### Examples of rates on a range of typical properties

The examples below show how a range of properties are affected by the rates for 2024-25.

Examples do not include the impact of the Proposed New Wastewater and Stormwater private repairs financial assistance targeted rates.

Property category	Rateable value as at 1 July 2024	2023-24 rates	2024-25 rates	Change amount \$	
	\$	\$	\$		
Average Residential	\$815,000	\$3,348	\$3,910	\$562	

Average Commercial	\$2,350,000	\$19,367	\$22,994	\$3,627
Central				
Average Commercial	\$2,418,000	\$16,501	\$19,425	\$2,924
Suburban				
Average Rural (no services)	\$1,247,000	\$2,342	\$2,694	\$352

Property category	Rateable value as at 1 July 2024	General rate	Water	Waste water	Rubbish and recyclin g	Total
	\$	\$	\$	\$	\$	\$
Residential	\$600,000	\$1,528	\$746	\$766	\$322	\$3,362
Residential	\$800,000	\$2,038	\$746	\$766	\$322	\$3,872
Residential	\$1,000,000	\$2,547	\$746	\$766	\$322	\$4,381
Residential	\$1,200,000	\$3,056	\$746	\$766	\$322	\$4,890
Residential	\$1,400,000	\$3,566	\$746	\$766	\$322	\$5,400
Residential	\$1,600,000	\$4,075	\$746	\$766	\$322	\$5,909
Commercial Suburban	\$700,000	\$5,075	\$746	\$1,149	\$0	\$6,970
Commercial Suburban	\$1,200,000	\$8,700	\$746	\$1,149	\$0	\$10,595
Commercial Suburban	\$2,400,000	\$17,400	\$746	\$1,149	\$0	\$19,295
Commercial Suburban	\$10,000,000	\$72,500	\$746	\$1,149	\$0	\$74,395
Commercial Central	\$800,000	\$7,183	\$746	\$1,149	\$0	\$9,078
Commercial Central	\$1,300,000	\$11,672	\$746	\$1,149	\$0	\$13,567
Commercial Central	\$2,400,000	\$21,548	\$746	\$1,149	\$0	\$23,443
Commercial Central	\$10,000,000	\$89,782	\$746	\$1,149	\$0	\$91,677
Commercial Central (Queensgate)	\$282,000,000	\$2,531,864	\$10,817	\$21,065	\$0	\$2,563,746
Utility Networks	\$3,000,000	\$26,180	\$0	\$0	\$0	\$26,180
Rural	\$800,000	\$1,522	\$0	\$0	\$322	\$1,844
Rural	\$1,000,000	\$1,903	\$0	\$0	\$322	\$2,225

Property category	Rateable value as at 1	General rate	Water	Waste water	Rubbish and	Total
5 /	July 2024				recyclin	
					g	
	\$	\$	\$	\$	\$	\$
Rural	\$1,250,000	\$2,378	\$0	\$0	\$322	\$2,700
Rural	\$2,500,000	\$4,756	\$0	\$0	\$322	\$5,078
Community	\$663,118	\$168,432	\$746	\$1,149	\$0	\$170,327
Facilities 1		ψ100, 10 <u>2</u>				Ψ170,027
Community	\$1,396,351	\$78,196	\$746	\$1,149	\$0	\$80,091
Facilities 2		\$70,190				φου,υθ1
Community	\$3,371,667	\$1,304,835	\$746	\$1,149	\$0	\$1,306,730
Facilities 3		ψ1,504,655				ψ1,300,730

Residential	Rateable					
suburbs: average rateable	value as at 1 July 2024	General rate	Water	Waste water	Rubbish & Recycling	Total
value	\$	\$	\$	\$	\$	\$
Alicetown	\$899,500	\$2,291	\$746	\$766	\$322	\$4,125
Avalon	\$760,000	\$1,936	\$746	\$766	\$322	\$3,770
Belmont	\$972,500	\$2,477	\$746	\$766	\$322	\$4,311
Boulcott	\$922,500	\$2,350	\$746	\$766	\$322	\$4,184
Days Bay	\$1,294,500	\$3,297	\$746	\$766	\$322	\$5,131
Eastbourne	\$1,217,800	\$3,102	\$746	\$766	\$322	\$4,936
Epuni	\$834,900	\$2,126	\$746	\$766	\$322	\$3,960
Fairfield	\$818,300	\$2,084	\$746	\$766	\$322	\$3,918
Harbour View	\$912,100	\$2,323	\$746	\$766	\$322	\$4,157
Haywards	\$632,500	\$1,611	\$746	\$766	\$322	\$3,445
Hutt Central	\$1,080,800	\$2,753	\$746	\$766	\$322	\$4,587
Kelson	\$879,600	\$2,240	\$746	\$766	\$322	\$4,074
Korokoro	\$1,023,900	\$2,608	\$746	\$766	\$322	\$4,442
Lowry Bay	\$1,661,600	\$4,232	\$746	\$766	\$322	\$6,066
Manor Park	\$896,400	\$2,283	\$746	\$766	\$322	\$4,117
Maungaraki	\$932,800	\$2,376	\$746	\$766	\$322	\$4,210
Melling	\$766,900	\$1,953	\$746	\$766	\$322	\$3,787
Moera	\$648,200	\$1,651	\$746	\$766	\$322	\$3,485
Naenae	\$659,200	\$1,679	\$746	\$766	\$322	\$3,513
Normandale	\$896,200	\$2,283	\$746	\$766	\$322	\$4,117
Petone	\$950,800	\$2,422	\$746	\$766	\$322	\$4,256
Point Howard	\$1,185,100	\$3,018	\$746	\$766	\$322	\$4,852

Residential suburbs: average rateable	Rateable value as at 1 July 2024	General rate	Water	Waste water	Rubbish & Recycling	Total
value	\$	\$	\$	\$	\$	\$
Stokes Valley	\$648,800	\$1,652	\$746	\$766	\$322	\$3,486
Taitā	\$661,400	\$1,685	\$746	\$766	\$322	\$3,519
Wainuiomata	\$630,100	\$1,605	\$746	\$766	\$322	\$3,439
Waiwhetū	\$802,800	\$2,045	\$746	\$766	\$322	\$3,879
Waterloo	\$887,700	\$2,261	\$746	\$766	\$322	\$4,095
Woburn	\$1,283,900	\$3,270	\$746	\$766	\$322	\$5,104
York Bay	\$1,128,100	\$2,873	\$746	\$766	\$322	\$4,707



# Rates Remission Policy 2024

Note – Only changes relating to the proposed Voluntary Targeted Rates are reflected in this DRAFT. All other information remains unchanged

Division Finance

Date created July 2023

Publication date July 2024

Review period July 2027

Owner Financial Transaction Services Manager

Approved by Council

Version Author Date Description

V I.O Financial Transaction July 2021 Approved by Council

Services Manager

V 2.0 Financial Transaction July 2024 Approved by Council

Services Manager





## **Rates Remission Policy**

## **Policy purpose**

The objectives of this policy are to:

- provide ratepayers with some financial assistance towards their rates changes;
- address circumstances where the rating system results in unintended consequences in the incidence of rates;
- · support the achievement of broader council policy objectives;
- support the principles set out in the Preamble to Te Ture Whenua Maori Act
   1993 by supporting Maori ownership and use of Maori land.

The council's primary mechanism for providing rates assistance for Maori land is through the Maori Land Rates Remission Policy.

## Policy background

Section 102(3) of the Local Government Act 2002 provides that a council may have a rates remission policy. Section 102(3A) (b) of the Local Government Act 2002 requires that any remission policy adopted under subsection 102(3) must also support the principles set out in the Preamble to Te Ture Whenua Maori Act 1993.

## **Applications**

Applications for rates remission should be in writing, setting out the reasons for the request and how the remission will support the objectives of the relevant part of the Remission Policy. Council can apply for the remission on behalf of the ratepayer, provided council is certain the property meets all the criteria of the relevant part of the Remission Policy.

Each remission application is applicable to a single rating year.

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Applications received during a rating year will be considered for either the current or for the following rating year, depending on the remission type. Applications will not be backdated to prior years.

#### **Decisions**

Decisions relating to the remission of rates will be made by council officers.

#### Full details and criteria for Rates Remissions

# Part 1 - Remission for Community, Sporting and other organisations

#### 1.1 Remission statement

Council may remit 50% of the General Rate and/or part of the Wastewater targeted rate on land used for community, sporting or recreation purposes.

#### 1.2 Remission Objectives

- To facilitate the ongoing provision of non-commercial community services that meet the needs of the residents of the city
- To facilitate the ongoing provision of non-commercial recreational opportunities for the residents of the city
- To assist the organisations' survival
- To make membership of the organisations more accessible to the general public; particularly disadvantaged groups. These include children, youth, young families, aged people and economically disadvantaged people.

#### 1.3 Conditions and criteria

- The policy will apply to land owned by Council or owned and occupied by a registered charitable organisation which is used exclusively or principally for sporting, recreation or community purposes.
- The policy does not apply to organisations operated for private pecuniary profit.

Rates Remission Policy 2024

- The policy will also not apply to groups or organisations whose primary purpose is to address the needs of adult members (over 18 years) for entertainment or social interaction, or who engage in recreational, sporting or community services as a secondary purpose only.
- Organisations making an application should include the following documents in support of their application:
  - · statement of objectives
  - · financial accounts
  - information on activities and programmes
  - details of membership or clients.
- Qualifying organisations rated in the Community Facilities differential 1
   (CFI) and 2 (CF2) categories will be eligible for rates remission under this policy.
- The policy shall apply to such organisations as are approved by Council as meeting the relevant criteria.
- No remission will be granted on targeted rates for water supply under this
  policy.
- Remission of targeted rates for wastewater disposal under this policy will only be granted as follows, to the types of organisations specified:
  - Places of religious worship will be charged for a maximum of two pans, except in circumstances where it is evident that there is regular weekday use of the building for non-worship purposes.
  - · Childcare facilities will be charged for a maximum of two pans.
  - Sports clubs will be charged for a maximum of two pans.
  - No more than 200 pans are to be charged on any one property.
  - Marae and other similar meeting places are to be charged for a maximum of two pans.

#### Part 2 - Remission of Penalties

#### 2.1 Remission statement

Council may remit all or part of a penalty where it considers it fair and reasonable to do so.

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#### 2.2 Policy objectives

To enable Council to act fairly and reasonably when rates have not been paid by the due date.

#### 2.3 Conditions and criteria

Council may remit all or part of a penalty where it considers it fair and reasonable to do so. Matters that will be taken into consideration by Council include the following:

- the ratepayer's payment history
- · the impact on the ratepayer of extraordinary events
- · the payment of the full amount of rates due
- the ratepayer entering into an agreement with Council for the payment of rates.

# Part 3 - Remission of targeted rates in certain circumstances

#### 3.1 Remission statement

The Council may remit all or part of a targeted rate set as a fixed charge per separately used or inhabited part (SUIP).

#### 3.2 Policy objectives

The objective of this remission is to promote fairness in the application of rates by allowing the Council to remit targeted rates assessed as fixed charges in circumstances where it is equitable to do so.

#### 3.3 Conditions and criteria

A remission may be granted where an application meets one of the following criteria:

 rating units used for residential purposes in separate ownership and contiguous (ie, sharing a boundary and in common usage, as that they should reasonably be treated as a single unit). This includes

Rates Remission Policy 2024 P5

- but is not limited to situations where the secondary unit is used solely as a private garden or for vehicle parking;
- rating units used for residential purposes and that include a SUIP occupied by a dependent member of the family of the owner;
- for land classified as residential or rural under the council's operative district plan, targeted rates for refuse and recycling may be remitted where the service is not provided to the rating unit;
- rating units or a SUIP with a dwelling that has been damaged by fire and as a result is uninhabitable.

# Part 4 - Remission on land protected for natural, historic or cultural conservation purposes

#### 4.1 Remission statement

The Council may remit up to a maximum amount of 100% of the Hutt City Council General Rate assessed in a rating year.

#### 4.2 Policy objectives

To protect and promote significant natural areas, culturally significant sites, historic buildings, structures and places, and archaeological sites. This policy will support the provisions of the District Plan where a number of these features have been identified.

#### 4.3 Conditions and criteria

A remission of up to 100% of the General Rate will be granted where a rating unit meets the following criteria:

- The rating unit includes a significant natural area, a culturally significant site, historic building, structures and places, or archaeological sites, including those identified in the District Plan or proposed District Plan, or
- 2. The owner has voluntarily protected these features through a relevant covenant or other legal mechanism.

Applications must be made in writing and should be supported by documentary evidence of the protected status of the rating unit; for example, a copy of the covenant or other legal mechanism.

Rates Re mission Policy 2024

When determining an application for remission under this part of the policy, the following matters will be considered:

- the extent to which the protection and promotion of significant natural areas, culturally significant sites, historic buildings, structures and places, and archaeological sites will be promoted by granting remission of rates on the rating unit;
- the degree to which the significant natural areas, culturally significant sites, historic buildings, structures and places, and archaeological sites are present on the land;
- the degree to which the significant natural areas, culturally significant sites, historic buildings, structures and places, and archaeological sites inhibit the economic utilisation of the land.

## Part 5 - Remission of wastewater targeted rates for schools

#### 5.1 Remission statement

The Council may remit part of the Wastewater targeted rate on land used for education purposes.

#### 5.2 Policy objectives

To provide relief and assistance to educational establishments in paying charges for wastewater services.

#### 5.3 Conditions and criteria

This part of the policy will apply only to educational establishments as defined in Schedule I Part I clause 6 of the Local Government (Rating) Act 2002.

The policy does not apply to any school house, or any part of a school used for residential purposes. The wastewater charge payable by any educational establishment in any one year will be the lesser of either:

a. the amount of the targeted rate for wastewater, calculated based on the actual number of toilet pans in the establishment; or

Rates Re mission Policy 2024 P7

b. the amount of the targeted rate for wastewater calculated based on a notional number of toilet pans in the establishment, determined according to the following formula:

Based on the establishment's water consumption for the previous financial year, each 200m3 of water used, or part thereof, shall count as one toilet pan.

Where the charge made is based on the notional number of toilet pans, the amount of the remission allowed will amount to the difference between the calculations set out in a and b above.

# Part 6 - Remission of rates on land affected by natural calamity

#### 6.1 Remission statement

The council may remit 100% of the Hutt City Council rates on a property for the duration that property cannot be used due to a natural calamity.

#### 6.2 Policy objectives

To provide relief and assistance to any ratepayer where the use that may be made of their property has been detrimentally affected by a natural calamity.

#### 6.3 Conditions and criteria

100% of the Hutt City Council rates may be remitted on a property deemed by the Council to be unusable. The remission is available for the duration that the property is deemed unusable. The initial application will be granted until the earlier of:

- one year following the approved application; or
- the property is deemed by the Council to be usable again.

Reapplications may be considered where the property remains unusable after one year.

Applicants for a remission under this part of the policy will also be deemed eligible to be considered for a postponement of rates under the Rates Postponement Policy. Assistance granted may therefore be in the form of either

Rates Re mission Policy 2024

a postponement or a remission of rates, or a combination of both; whichever is most appropriate in the individual circumstances.

Any rates postponed on rating units affected by natural calamity may at a later date be considered for a remission under this policy, when the full extent and duration of the event has become more clearly defined.

# Part 7 - Remission of rates on land that transitions from Rural to Residential as a result of a District Plan change

#### 7.1 Remission statement

The council may remit 50% of the increase in the General Rate payable on a rating unit that is moved from the Rural to the Residential differential rating category as a result of a District Plan change for the first rating year of the change.

# 7.2 Policy objectives

To phase in any increase to the Hutt City Council General Rate payable as a result of a rating unit's differential rating classification being changed from Rural to Residential as a result of a District Plan change.

#### 7.3 Conditions and criteria

This policy applies to any rating unit where there is an increase in the General rate due to a District Plan change resulting in the differential rating category reclassification of that rating unit changing from Rural to Residential.

If granted, this remission will last for one rating year, being the first rating year that the change in differential rating classification takes effect. The remission will be calculated as follows:

- Rating value * Residential differential rate in the dollar (x)
- Rating value * Rural differential rate in the dollar (y)
- (x) (y) / 2 = remission

#### Part 8 - Remission of rates - miscellaneous

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#### 8.1 Remission statement

The Council may remit part of or all of the current Hutt City Council rates on a rating unit where Council considers it fair and reasonable to do so.

#### 8.2 Policy objectives

It is recognised that not all situations in which the Council may wish to remit rates will necessarily be known about in advance and provided for in the Council's specific policies. This policy provides for the possibility of a rates remission in circumstances that have not been specifically addressed in other parts of the Council's Rates Remission and Postponement Policies and where Council considers it fair and reasonable to remit rates.

#### 8.3 Conditions and criteria

The Council may remit part of or all of the current Hutt City Council rates on a rating unit where Council considers it fair and reasonable to do so in circumstances including:

- the rates, or a particular rate, assessed on that rating unit are disproportionate to those assessed in respect of comparable rating units; or
- the rating policy is determined by the Council at its sole discretion to unfairly disadvantage an individual ratepayer.

The approval of this remission will not set a precedent that application of the usual rates unfairly disadvantages other ratepayers.

# Part 9 - Remission of voluntary targeted rate

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#### 9.1 Remission statement

The Council may approve a one-off remission of part or all a voluntary targeted rate assessed in cases of financial hardship.

#### 9.2 Policy objectives

To provide relief and assistance to any ratepayer experiencing extreme financial hardship who has previously entered a contract with Council for a voluntary targeted rate to be assessed for their property.

#### 9.3 Conditions and criteria

The Council may remit part of or all of the current voluntary targeted rate on a rating unit where an application meets all of the following criteria:

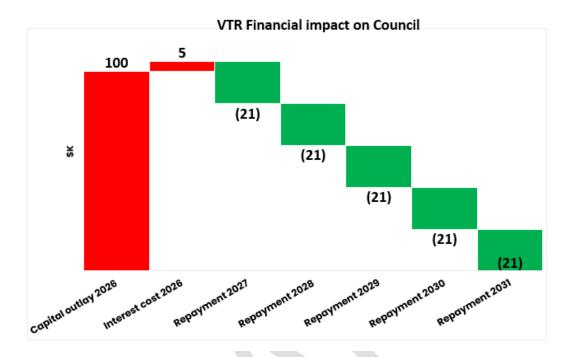
- Council must be satisfied that extreme financial hardship exists or would be caused by requiring payment of the full voluntary targeted rate assessed;
- The ratepayer(s) must provide any evidence that Council deems appropriate to support the claim of extreme financial hardship;
- The ratepayer(s) must make acceptable arrangements for payment of future rates, for example by setting up a system for regular payments.

Rates Remission Policy 2024

# Voluntary Targeted Rate for Infrastructure Repairs on Private Land

Option 1	Option 2
Introduce Voluntary targeted rates for	Stay as we are and maintain the current
funding infrastructure repairs on private	activities.
land, specifically for Water Services.	
✓ Flexible Repayment: Assistance can be	<b>✓Simplicity:</b> No additional administrative
repaid over a set period, easing the burden	complexity for Council staff.
for ratepayers who struggle to get other	
financing.	
✓ Financial Assistance: Immediate help	✓ Risk: Avoid new financial risk or
for essential three waters infrastructure	obligations for our ratepayers.
repairs is available for property owners	
unable to afford upfront costs.	
	Make we formed Aligno, with the consequence
✓ Voluntary Participation: Only those	✓ Water reform: Aligns with the upcoming transition of water services to a new entity.
needing assistance will opt in.	transition of water services to a new entity.
X Limited Interest: Some ratepayers may	X Financial Assistance: No financial
avoid debt, even with low interest, leading	support from Council for property owners
to low uptake.	who are struggling to afford up-front repair
	costs.
V	~
Financial Limits: The \$20,000 cap may	X Delayed repair: Infrastructure Some
not cover major repairs, possibly causing	property owners may defer or neglect
dissatisfaction among property owners who need more assistance.	repairs.
who need more assistance.	
Financial impact for Council	Financial impact for Council
Rates revenue impact - None	Rates revenue impact - None
Debt impact - None	Debt impact - None
Additional operating cost - None	Additional operating cost - None

To illustrate the potential financial impact of the Voluntary Targeted Rate (VTR) scheme on the Council, we can model a scenario where 10 applications are granted, each receiving \$10,000 for necessary infrastructure repairs. This results in an initial outlay of \$100,000 by the Council. We have assumed interest at 5%.



Link to further information and affected policies <see below>

**Revenue and Financing Policy** 

**Funding Impact Statement** 

**Rates Remission Policy** 

11 February 2025

Report no: LTPAP2025/1/36

# Further Advice on Food Organics and Green Organics

#### **Purpose of Report**

1. The purpose is to provide Council with further advice and information regarding questions and issues that arose in relation to the proposal to implement a food and green organics (FOGO) collection service.

#### Recommendations

That the Subcommittee:

- (1) notes the further advice on the proposed food and green organics (FOGO) collection service;
- (2) notes that while Council could make decisions now on whether it wishes to continue with the proposed FOGO service, finalised costs to implement and operate a FOGO service will not be known until further work is completed (including completing the procurement of a processing solution); and
- (3) notes that officers will provide the next update on FOGO post-November 2025.

#### **Executive summary**

Background

- 2. In early 2022, in line with Council's carbon reduction and waste minimisation plans and targets, work commenced on a business case regarding the potential diversion of food and green organics from landfill disposal.
- 3. The introduction of a FOGO service to complement the existing rubbish and recycling kerbside service could significantly reduce the amount of kerbside waste that requires landfilling and hence reduce greenhouse gas emissions. It would also align Lower Hutt with other cities in New Zealand that already have such as service.
- 4. As a result of the business case work, in October 2023, Council agreed to include the implementation of a FOGO service in its draft Long Term Plan (LTP) for 2024-34 and then consulted on this new service as part of the LTP consultation process.

- 5. The consultation showed that a significant number of respondents had concerns about implementing a FOGO service, with 55% opposed, and 37% supporting the proposal.
- 6. Considering these results, on 4 June 2024, Council resolved to conditionally include a FOGO service in its LTP (refer the resolution shown below), and asked officers to complete further work and report back to Council.

# RECOMMENDED: (Mayor Barry/Cr Briggs) Minute No. LTPAP 24311(3)

"That the Subcommittee recommends that Council:

- (6) approves for inclusion in the final Long Term 2024-2034 the food organics and green organics collection service option 1, however notes that in recognition of the feedback received from our community during the consultation, as well as the uncertainty regarding food and organic participation rates, reliance on unconfirmed government funding, and the need to accommodate those who currently compost, officers have been asked to do further work to identify how these concerns might be met before proceeding further;"
- 7. In a report to the Climate Change and Sustainability Committee on 12 November 2024, officers reported back on alternative technologies, including Mechanical Biological Treatment (MBT), to manage food and green waste (refer CCASC2024/5/310, page 21-22).
- 8. In this report, officers respond to the remaining questions, and provide further information and advice in relation to a potential FOGO collection service.

The rationale for diverting organic waste from landfill

- 9. Silverstream landfill has a remaining life of about 24 to 29 years, but its remaining life can lengthen or shorten, depending on the amount of waste received. Higher waste volumes (such as due to economic activity or the closure of a neighbouring landfill) would shorten its life, but improved diversion and resource recovery would lengthen it. Silverstream's closure would have a range of flow-on effects, and indeed, it may turn out not to be feasible or acceptable to open a replacement landfill, even with a lead time of about a decade.
- 10. About a third of the waste received at Silverstream is organic (eg food and green waste, paper, timber, etc), and a further third of the waste is at least part organic (eg construction and demolition waste, textiles, etc).
- 11. Organic waste is problematic because organic waste breaking down anaerobically results in methane, a powerful greenhouse gas contributing to climate change. While some of the methane can be captured and destroyed, a significant amount of gas cannot be captured, and the only way to reduce associated emissions is to reduce the amount of organic waste going to the landfill in the first place.

- 12. Under the Waste Management and Minimisation Plan (WMMP) 2023-29, the Wellington region and Lower Hutt have ambitious targets to increase the recovery of resources, reduce the amount of waste that is landfilled, and reduce emissions associated with disposal of waste in landfills.
- 13. The increased recovery of food and green/garden organic waste from the residential and commercial sectors is important to be able to achieve the WMMP targets.

#### Funding and support

- 14. As outlined in the consultation document for the current LTP 2024-34, the implementation of a FOGO service was estimated to have a rates impact of about \$157 per property for 2027/28 via a targeted rate, with further increases in future years. This cost would cover the on-going operational cost. However, the rates impact per property would depend on some additional factors. For example, if the service frequency for the rubbish collection service were to change from weekly to fortnightly (eg to reflect the reduction in waste), then it could be possible to realise further cost efficiencies. Firmer estimates on the operating costs, and the net cost impact on households, will only be available once further work is completed.
- 15. HCC has been successful in securing funding from the Ministry for the Environment (MFE) toward *roll-out costs* for the FOGO service, including bins and project management, to the value of \$2.6M. MfE re-confirmed in early January 2025 that should Council decide to go ahead that it is fully committed to the project, and that the funding is committed. This would cover up to 75% of roll-out costs, with the remaining 25% to be funded via the waste levy revenue that HCC receives annually from the Government.
- 16. HCC is also collaborating with Wellington City Council (WCC) on a joint procurement process to identify a preferred regional processing solution, albeit with the timing of the final stage still to be confirmed. MfE is an observer to that process. Funding support for the establishment of the solution is potentially available from MfE, but the outcome of an application will not be known until later in 2025, following that procurement process.
- 17. Since late 2023, there has been uncertainty regarding the government's position and plans in the waste minimisation space. More recently, the Government released its second emissions reduction plan, and the Government confirmed support and investment in resource recovery infrastructure and systems, and flags further work to encourage diversion of organic material from landfills. However, some uncertainty remains regarding the government's plans considering its intention to reform the Waste Minimisation Act 2008.

#### Residents' FOGO management practices

- 18. A survey was undertaken to better understand residents' waste management practices, and their views regarding waste minimisation initiatives. Over 2,400 residents responded to the survey, and the survey has a margin of error of 2% at the 95% confidence interval.
- 19. 48% of respondents to the survey claimed to manage their food waste at home (eg via composting, worm farms), albeit they also reported a number of items that they frequently do not dispose of via their compost system (eg bones, meat, etc).
- 20. Council also commissioned a bin audit to better understand the organics composition in household rubbish bins. On average and by weight, over 50% of the content of rubbish bins is food and garden waste, which is in line with a previous survey conducted in 2022. Only about 2% of the bins surveyed did not contain any FOGO.
- 21. Considering the results of the survey and bin audit in conjunction, this indicates that households may overestimate the effectiveness of their composting approaches and systems, and in practice, a significant amount of FOGO material still ends up going to the landfill.

#### Feasibility of changing service frequency

- 22. As part of the implementation of a FOGO service, the frequency of rubbish collection services is typically reduced, in part because there is less waste in rubbish bins, and in part to encourage the use of the FOGO bins. Indeed, in a number of cities in New Zealand that have a food only or FOGO collection, the rubbish collection frequency is fortnightly.
- 23. The results of our bin audit and subsequent scenario analysis indicate that between 15% to 33% of households based on their <u>current</u> bin size selection could have more waste than can be accommodated if Lower Hutt were to introduce a FOGO service and if Lower Hutt were also to change to a fortnightly rubbish collection. While this presents a challenge for affected households, the issue could be mitigated by Council facilitating a rubbish bin size increase as part of the service change.

# FOGO support

- 24. Results from a survey conducted in October 2024 showed that 70% of survey respondents support or strongly support waste reduction, albeit support for different waste reduction initiatives is more variable.
- 25. The support for the implementation of a FOGO collection in Lower Hutt is lower, at about 40%. This relatively low level of support is broadly in line with the recent LTP consultation results (37% support).

# Comparison of service models

26. The three different service models (rates funded, opt-in, opt-out) have advantages and disadvantages. While opt-in and opt-out models perform well on 'household choice', they have significant drawbacks regarding factors such as waste diversion, cost effectiveness per household, and cost sustainability.

# Maximising effectiveness

- 27. To achieve a high presentation rate for the FOGO service, several factors can play key roles, including the mitigation of the "yuck" factor and maximising awareness of how residents can use the service. Changing the residual waste collection frequency from weekly to fortnightly is also typically implemented, partly to encourage the use of the organic bins.
- 28. While it could be possible to have an opt-out option available for households that can demonstrate the effectiveness of their composting approach, the cost of enabling this is likely disproportionate to the benefit.
- 29. Discussions with staff from other cities with FOGO services, such as Penrith in New South Wales and Christchurch, confirm the importance of having in place a comprehensive programme to minimise contamination, including education and removal of bins if required. Christchurch City Council achieves a contamination rate of less than 1%, because of its comprehensive approach. As the service methodology for Lower Hutt's proposed service is the same as for Christchurch, it can serve as a useful template of success.

#### Next steps

- 30. Finalised costs to implement and operate a FOGO service won't be known until further work is completed. In particular, the final Stage 4 of the procurement process will be critical for obtaining more certainty on the cost of implementing a processing solution. Based on this, Council could make final decisions post-November 2025.
- 31. Note that in case of a positive decision, this would be followed by an implementation and preparation phase. As the final stage of the procurement process has not yet commenced, and final decisions will still have to be made by Council, it is increasingly likely that the earliest start date may be later than 2027.

#### **Background**

- 32. Council's residential kerbside collection service is an important core service, in line with Council's priorities.
- 33. In 2022, in collaboration with Porirua City Council and Wellington City Council, work commenced on a business case regarding the potential diversion of food and green organics from landfill disposal.
- 34. The introduction of a FOGO service to complement the existing rubbish and recycling kerbside service could significantly reduce the amount of kerbside waste that requires landfilling and reduce greenhouse gas emissions, in line with Council's carbon and waste minimisation targets. This could align Lower Hutt with other cities in New Zealand that already have either foodonly, or food and green organics collection services, such as Christchurch, Tauranga, Auckland, and Hamilton.
- 35. In addition, as the introduction of the service would facilitate the development of a processing facility in the region, it would provide an opportunity for the commercial sector to significantly increase its diversion of organic waste (e.g., supermarkets, restaurants, etc), as alternative pathways for this waste stream would be in place.
- 36. In October 2023, councils include the implementation of a FOGO service in their draft Long Term Plan and then consulted on this new service as part of the LTP consultation process.
- 37. The results from Hutt City Council's LTP consultation showed that 37% of submitters supported the new FOGO service, 6% had no preference and 55% preferred to retain the status quo with the existing opt-in green waste collection service.
- 38. On 4 June 2024, Council resolved to conditionally include a FOGO service in its LTP (refer Minute No. LTPAP 24311(3), page 13), and asked officers to complete further work and report back to Council.
- 39. In a report to this committee on 12 November 2024, officers reported back on alternative technologies, including Mechanical Biological Treatment (MBT), to manage food and green waste (refer <a href="CCASC2024/5/310">CCASC2024/5/310</a>, page 21-22). By way of summary, MBT results in some reduction in greenhouse gas emissions, but the resulting end-product is destined for the landfill, due to risks associated with physical and chemical contaminants. In July 2024 officers visited an MBT facility in South Australia and found that while this technology has benefits in that context, the success factors for this technology do not apply to Lower Hutt or the Wellington region.

- 40. In this report, officers respond to the remaining questions, and provide further information and advice. This report is structured into the following sections:
  - a. The rationale for diverting organic waste from landfills
  - b. Funding and support (confirming what is available, and what has been confirmed so far)
  - c. Understanding residents' views on waste minimisation and FOGO collection and processing (what they say they do)
  - d. Understanding residents' waste practices (what they do in practice)
  - e. Comparison of service models (the pros and cons of different service models, and financial costs)
  - f. Maximising the effectiveness of a FOGO service (how to maximise the presentation rate, how to accommodate those that compost, and managing contamination)
  - g. Risks
  - h. Next steps

# The rationale for diverting organic waste from landfills

Waste disposal and limited landfill life

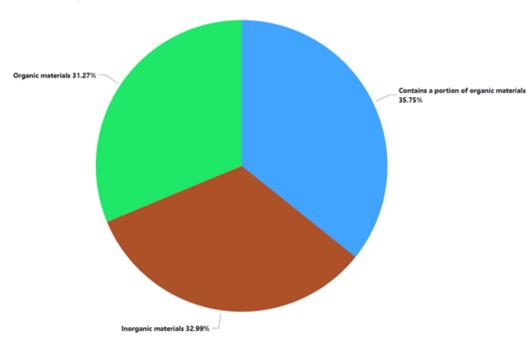
- 41. Waste from Lower Hutt is disposed of at Silverstream landfill, albeit it also has an important role for waste disposal for the wider region. Notably, the number of landfills in New Zealand has reduced significantly over the last few decades, as environmental management requirements have tightened.
- 42. Based on recent waste disposal volumes, Silverstream landfill has a remaining life of about 24 to 29 years, depending on settlement of the waste. However, the landfill's remaining life can lengthen or shorten, depending on the amount of waste received.
- 43. The amount of waste received at Silverstream landfill could increase based on factors such as population growth, building and development activity, policy changes (eg tightening of regulatory requirements), and the potential closure of other landfills nearby. The latter is a critical aspect. Spicer landfill in Porirua may close as early as 2030. This could result in a step-change increase in the amount of waste received at Silverstream, which would shorten its remaining life.
- 44. By way of example, if about 50% (~ 40,000t) of the Spicer landfill waste were to come to Silverstream landfill from 2030, then Silverstream Landfill's remaining life may be about 20-24 years (a reduction of about 4-5 years).

- 45. The amount of waste received at Silverstream landfill could also reduce based on factors such as increased recovery of resources, policy changes (eg increased reliance on producer responsibility), and moving towards a more circular economy. This could result in lengthening the remaining life of Silverstream landfill.
- 46. While the potential closure of Silverstream does still lie in the somewhat distant future, its closure would result in a number of flow-on effects for Council and the community, including the cost of disposal, and revenue and costs for Council. This is in addition to the potential need to find a site for a replacement landfill, which may turn out not to be feasible or acceptable, even with a lead time of about a decade.

# Organic vs inorganic waste

- 47. Silverstream landfill receives a wide range of waste streams, which is either organic or inorganic, or it may be a mixture of organic and inorganic waste.
- 48. The below figures show that over a third of waste received at Silverstream is organic (eg food and green waste, paper, timber, etc), and a further third of the waste is at least in part organic (eg construction and demolition waste, textiles, etc). The remaining third is inorganic (eg plastic, metals, rubble, etc).

Figure 1: Waste disposed at Silverstream Landfill (based on 2022 waste assessment)



- 49. In principle, the drivers for the reduction in organic vs inorganic waste differ.
- 50. For organic waste such as green waste, food waste and biosolids, the main driver is a reduction in emissions. This is because organic waste breaking down anaerobically results in methane, a powerful greenhouse gas contributing to climate change.

- 51. Some of the methane and landfill gas can be captured and destroyed, and indeed, there is a power plant and supplementary flare installed at Silverstream to achieve this. However, a significant amount of gas cannot be captured, and the only way to reduce associated emissions is to reduce the amount of organic waste going to the landfill in the first place.
- 52. For inorganic waste such as contaminated soil, which does not generate greenhouse gas emissions, the main driver is avoiding unnecessary landfill disposal, which then results in reducing the remaining life of a landfill.

# Wellington Region Waste Management and Minimisation Plan 2023-2029

- 53. Under the Waste Management and Minimisation Plan (WMMP) 2023-29, the Wellington region and Lower Hutt have ambitious targets to increase the recovery of resources, reduce the amount of waste that is landfilled, and reduce emissions associated with disposal of waste in landfills.
- 54. The targets are as follows:
  - 1. Reduce the total amount of material that needs final disposal to landfill:

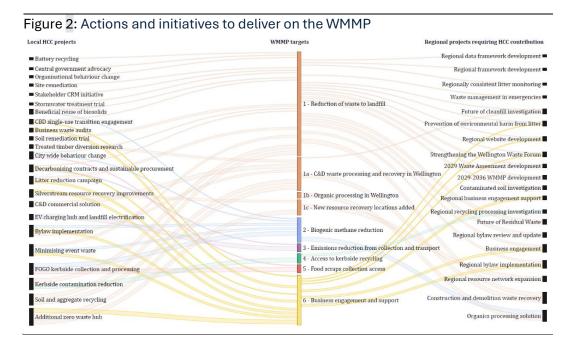
10% by 2027

30% by 2030

We will work towards this by achieving the following sub-targets:

- a) Ensuring construction and demolition waste processing and recovery is available in the Wellington region by 2026.
- b) Ensuring organic processing systems are available to the Wellington region by 2029.
- c) Ensuring five new resource recovery locations are added to the existing network within the Wellington region by 2030.
- 2. Reduce emissions from biogenic methane by reducing the total amount of organic waste disposed to landfill by 50% 2030.
- 3. Reduce emissions from the collection and transport of kerbside waste by 30% by 2030.
- 4. Ensure all urban households have access to kerbside recycling collections by 2027.
- 5. Ensure food scraps collection services are available to urban households by 2030.
- 6. For each council to engage with and support 30% of the business community to minimise waste and implement waste minimisation activities by 2029.

- 55. Between 31 July 2023 and 01 September 2023, members of the public and organisations were able to submit on all parts of the 2023-2029 WMMP. A summary of the feedback is available in Appendix 5.
- 56. The WMMP contains a range of actions to deliver on these targets. In addition to a regional action plan that the councils within the region are jointly working on, Council has a local action plan.
- 57. The below diagram shows the range of local initiatives currently in planning or in place to reduce waste and/or emissions.



- 58. However, there are two waste streams that are of key importance in order to achieve the WMMP targets: (1) the increased recovery of food and green/garden organic waste from the residential and also commercial sectors, and (2) the increase recovery of materials from the construction and demolition sector. Unless both are addressed, it is unlikely that HCC will be able to achieve the WMMP targets.
- 59. Regarding the increased recovery of food and green/garden organic waste from the residential and commercial sectors, the introduction of a FOGO service targeting the residential sector presents an important first step, as it provides the driver for establishing relevant processing capacity in the region. Once in place, it would also enable the increased diversion of commercial organic waste.

#### **Funding and support**

- 60. The implementation of a new FOGO service is associated with significant costs, as follows:
  - a. Operating costs (operator employs staff, operates the collection vehicles, maintains vehicles)
  - b. Roll-out costs (purchase of bins, project management, delivering bins, and providing information to residents on the new service)
  - c. Processing costs (consolidating, sorting and processing FOGO waste, sales of end-products to markets). As no facility exists yet in the region to process FOGO waste, this can also include capex costs to construct the new facility, unless a private entity charges a gate fee reflective of the full costs to build and operate the facility. Processing costs can also be viewed as part of the operating costs.

#### **Operating costs**

- 61. As outlined in the consultation document for the current LTP 2024-34, the implementation of a FOGO service was estimated to have a rates impact of about \$157 for 2027/28, via a targeted rate for an average residential property, and with further increases following that to reflect inflation and other assumptions (projected to be \$218 per year in 2033-34). The rates impact includes the estimated capital, debt servicing and known ongoing operational costs for the service (refer LTP consultation document, page 18-19). The impact of debt levels is an increase of \$10.8M which is factored in the LTP.
- 62. The rates impact per property would depend on some additional factors. For example, as the service would replace the current optional green waste service, there may not be any net cost changes for households that already use the green waste service. In addition, if the service frequency for the rubbish collection service were to change from weekly to fortnightly (eg to reflect the reduction in waste), then it could be possible to realise further cost efficiencies. This in turn could reduce the rates and cost impact on some or all households.
- 63. Firmer estimates on the operating costs, and the net cost impact on households, will only be available once further work is completed.

#### **Roll-out costs**

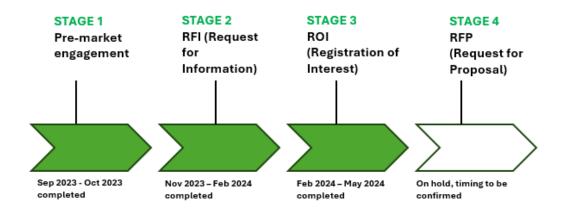
- 64. In 2023, in anticipation of Council considering the potential inclusion of a FOGO service in its LTP, the councils applied to the Ministry for the Environment for funding support toward roll-out costs.
- 65. In early 2024, MFE advised that HCC and WCC had been successful in securing funding toward roll-out costs for the FOGO service, to the value of \$7.7M.1 In August 2024, a deed of funding was signed, with funding to be received on the delivery of various milestones. Therefore, central government funding support has now been secured.

- 66. MfE re-confirmed in early January 2025 that it is fully committed to the project, and that the funding is committed.
- 67. The Ministry's funding contribution would cover up to 75% of roll-out costs, with the balance of 25% to be funded via the waste levy that HCC receives. The table below shows the costs and revenue sources for roll-out costs (figures rounded):

Organisation	MfE co- funding	Council contribution	TOTAL
Wellington City Council	\$5.1M	\$1.9M	\$7.0M
Hutt City Council	\$2.6M	\$1.6M	\$4.2M
TOTAL	\$7.7M	\$3.4M	\$11.1M

#### **Processing costs**

68. HCC has been collaborating with Wellington City Council on a joint procurement process to identify a preferred regional processing solution, with the figure below showing the procurement stages.



- 69. The final Request for Proposal stage for shortlisted suppliers was scheduled to commence in the second half of 2024. However, the work was put on hold due to WCC's requirement to revise its LTP and as a result, the timing for Stage 4 is yet to be confirmed.
- 70. The final RFP stage would identify the preferred regional solution for processing FOGO waste and provide Council with more certainty on the costs of implementing a FOGO service. (It is acknowledged here that once this information is known, Council will still need to decide regarding whether it wishes to implement a FOGO service.)

- 71. Officers from HCC and WCC have been working with MFE to support the establishment of the regional processing solution. In each of their respective LTPs, both Councils have budgeted capex to deliver on the processing solution, with an assumption that Council's may need to fund 50% of the capex, and with MFE co-funding the other 50% of capex required.
- 72. However, it appears likely that the market will be able to provide a processing solution that does not require Council capex funding, albeit the operator's costs would be reflected in the gate fees it would charge to process the FOGO material. Ultimately this cannot be confirmed until after the final Stage 4 of the procurement process has been completed.
- 73. In addition, following the procurement process, WCC and HCC can formally apply for co-funding toward processing costs. Whether or not MFE and the Minister for the Environment will support such an application won't be known until after the procurement process is completed, as the outcome of the procurement process will determine the structure and cost of implementing the processing solution.

#### **Government context and support**

- 74. Since late 2023, there has been uncertainty regarding the Government's position and plans in the waste minimisation space. However, there have been recent announcements as follows:
- 75. In December 2024, the Government released the second emissions reduction plan. In the waste sector, the Government targets further support and investment in resource recovery infrastructure and systems, and flags further work to encourage diversion of organic material from landfills.
- 76. The Government also agreed to discontinue with the requirement for councils to introduce household food scraps services in urban areas. However, the Government also agreed to continue to support councils to introduce food scraps collections through the Waste Minimisation Fund.
- 77. Uncertainty remains regarding the Government's plans for the waste levy, although the Minister for the Environment recently noted the following: "I intend to reform the Waste Minimisation Act 2008 and Litter Act 1979 to ensure New Zealand has fit-for-purpose, modern waste legislation that gives us more options and flexibility to reduce and manage waste effectively and efficiently. Ministry for the Environment officials are reviewing these Acts and advising me on policy proposals. At this stage I have no intention to "de-hypothecate" the waste levy."

#### Residents' views on waste and FOGO

- 78. In October 2024, officers conducted a survey of residents to learn more about how they currently manage waste, in particular food and green organics, and what their views are regarding the need to minimise waste and various waste reduction measures.
- 79. Over 2,400 residents responded to the survey, with the results available in Appendix 1.

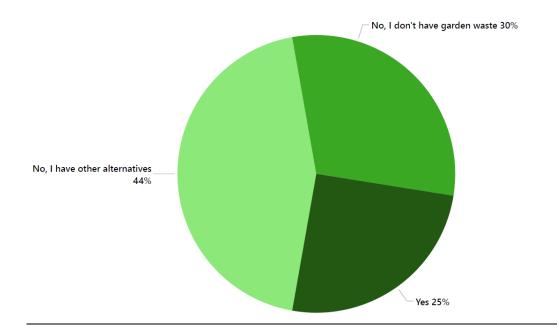
- 80. The survey has a margin of error of 2% at the 95% confidence interval. Unweighted results by ward were close to being representative, with the Eastern ward being overrepresented by 4%. We have weighted the results by ward as per the population counts from the 2023 Census to ensure that results by ward are representative.
- 81. The unweighted results by age were significantly less represented, especially for the 16-24 age demographic. The results have been weighted by age against age-related population data in the 2023 Census to make the results by age as accurate as possible.

#### Managing green waste

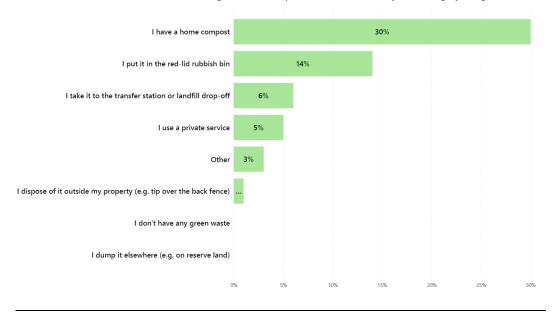
82. About 25% of survey respondents noted that they utilise the green waste service, and a further 44% of survey respondents manage green waste in other ways, such as composting. About 30% noted that they don't have any garden waste.

Figure 3: Management of green waste

Do you use the Council-provided green (garden) waste wheelie bin service?



Households who do not have Council's green waste opt-in service: How do you manage your green waste?



#### Managing food waste

83. Alongside the results for how survey respondents manage green waste, the survey also provided data on how survey respondents manage food waste at home.

How are you currently managing your foodscraps/leftovers? Select all that apply

Figure 4: Managing food waste at home

I take my food scraps/leftovers to a community composting garden

I put it in my red-lid rubbish bin

I home compost

Other

13%

I have a worm farm

12%

0% 10% 20% 30% 40% 50%

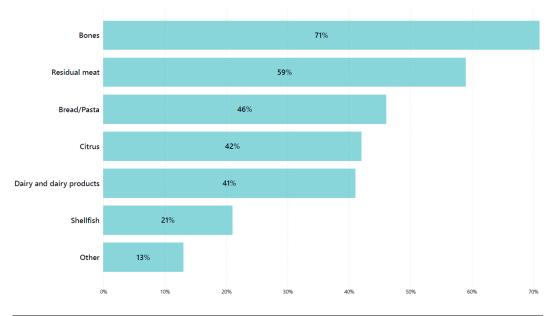
84. Regarding those respondents that manage food waste at home, the figure above shows that placing it in their red-lid rubbish bin is the most prevalent method (56%), followed by home composting (48%) and other means, such as worm farms (12%) and Bokashi bins (2%). (Note that respondents were able to select more than one response option.)

I have a bokashi composting

85. When considering those respondents that compost at home, the results show that there are a number of items that are frequently not disposed of via their home composting system, as shown below. This may be due to a variety of reasons, including lower suitability of the items for the composting system, and reducing the risk of attracting rats and other vermin.

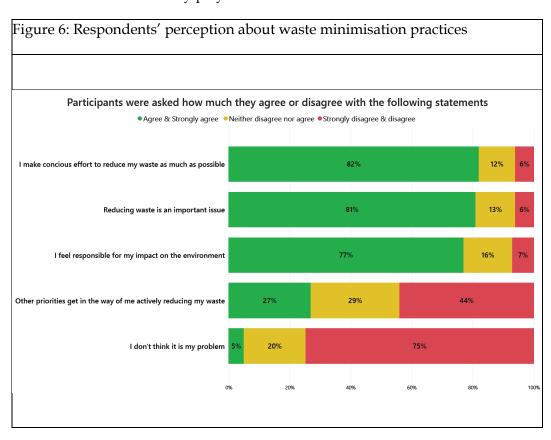
Figure 5: Items disposed via household rubbish bins

Please tell us of any food waste that are currently being disposed of via your rubbish bin



#### Support for waste minimisation measures

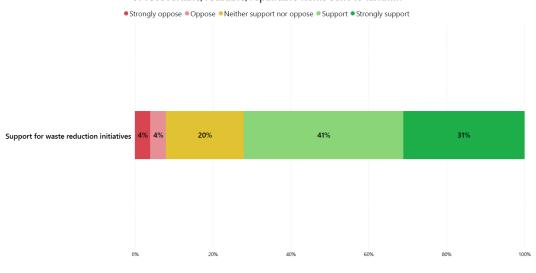
86. As part of the survey, residents were asked about their perception regarding waste and the role they play in waste minimisation.



87. In addition, residents were asked whether, in light of a limited life for Silverstream landfill, would they support reducing the number of recoverable/reusable/recyclable/repairable items being sent to the landfill. Over 70% of respondents either support or strongly supported doing so. This is broadly in line with the consultation results regarding the development of the Waste Management and Minmisation Plan 2023-29, refer to Appendix 4 attached to the report.

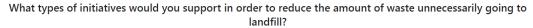
Figure 7: Support for waste reduction

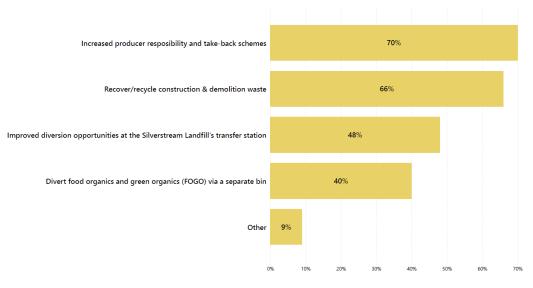
All of Lower Hutt's rubbish is being sent to Silverstream Landfill. This means the landfill is rapidly filling up and developing a new landfill is extremely costly. To help with this, would you support reducing the amount of recoverable/reusable/repairable items sent to landfill?



- 88. Regarding the types of initiatives that residents would support in order to reduce waste, the survey yielded the results as shown in Figure 8.
- 89. Note that Council is currently working actively on all the measures listed except for increasing producer responsibility as that is within the scope of central government.
- 90. The diversion of FOGO via a kerbside collection service was supported by 40% of residents. This is slightly higher but broadly in line with the relatively low level of support during the LTP consultation (37%), refer also to Appendix 4 attached to the report.

Figure 8: Support for various waste reduction measures

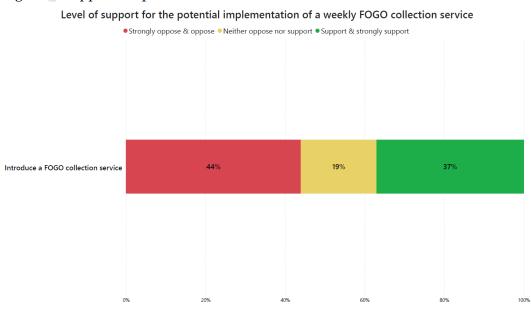




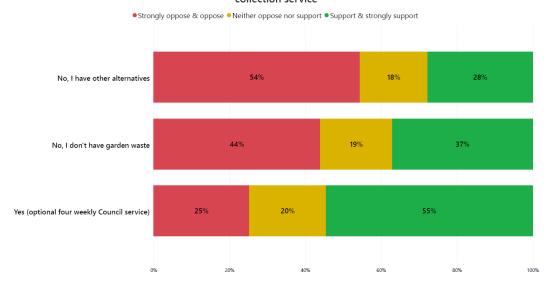
- 91. The survey also included a more detailed question on the level of support for the potential implementation of a FOGO collection service in Lower Hutt.
- 92. The following question was asked:

"A weekly combined food and green organics (FOGO) collection service may cost each household around \$72-\$110 per year. If you have a Council or private green waste service, then that bin would be replaced with a FOGO bin (likely with no cost increase and in some cases significant savings). How much would you support a FOGO bin service?".

Figure 9: Support for potential FOGO collection service



Level of support for a weekly FOGO collection service by those who have Council's optional green waste collection service



93. Respondents were given the opportunity to provide further information as to why they strongly oppose/oppose, neither support nor oppose, or support/strongly support. The table below provides an overview of themes, and a summary of the concerns raised.

Response Category	Key Themes	Summary
Strongly oppose & oppose	Rates increases  Existing food waste management methods  Confusion about FOGO service details	While the primary concern for those opposed to the FOGO service is the potential for higher rates, many also cite existing food waste disposal methods like home composting and worm farms.  Some respondents also wrongly assumed that the existing optional Council green waste service would be replaced by a food-only collection, leading them to question the benefits of the new service.

Neither oppose nor support	Confusion about FOGO service details  Existing food waste management methods	Some respondents expressed confusion about the future of the existing green waste service. Additionally, some respondents indicated a need for more information regarding the FOGO service, including what items are permissible in the bin, the bin size, collection frequency, and whether they can continue to dispose of their green waste in the bin.
	Rates increases Happy with the status quo	Some respondents noted that the idea is beneficial, particularly for residents in multi-unit developments. However, those who already have home composting or other methods for managing food waste are unlikely to use the service.
		Some respondents expressed concerns about the potential impact of the new service on rates and prefer that it be optional. They also mentioned satisfaction with the current green waste collection, as they already have other methods for disposing of their food waste.
Support & strongly support	Landfill diversion Rates increases Confusion about FOGO service details	The main reason for supporting a FOGO service is to divert waste from landfills. Some respondents dislike disposing of food scraps in their red bin and would prefer using a FOGO bin. Others have highlighted the release of methane emissions from food and green waste decomposing in landfills.
	Support for the community	Respondents also noted that setting up a home composting system is not feasible for them, so having a FOGO bin would be a valuable addition.
		Respondents expressed concerns about rate increases, stating they would support the service only if it does not exceed the cost of the current green waste service.
		Respondents were concerned about the potential replacement of the green waste collection and expressed a desire to keep it while adding the option to include food waste. They also wished to retain their current green waste bin size but preferred more frequent collections than the current four-weekly schedule. Additionally, respondents sought more information about the potential implementation of a FOGO service.
		Others mentioned that while they have alternative methods for disposing of food waste,

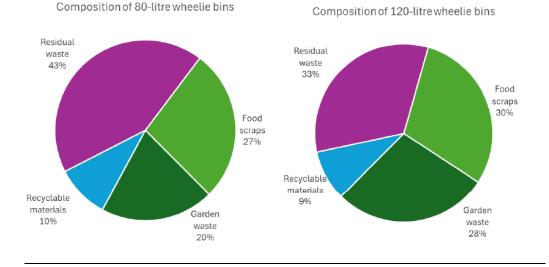
they would support the new service for the community, recognising that residents in multi-unit developments may not have the same options.
options.

#### Residents' waste practices

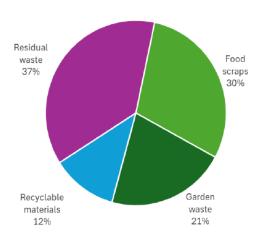
94. To better understand residents' actual waste practices, officers commissioned Sunshine Yates Consulting to conduct an audit of rubbish bins in Lower Hutt. An audit of a sample of 259 bins was undertaken in September 2024. A complete report on the methodology and results is available in Appendix 2 attached to the report.

#### Food and green waste in rubbish bins

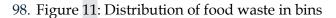
- 95. A key objective of the survey was to confirm the estimated amount of FOGO in rubbish bins, and to understand differences that may exist when considering bin size.
- 96. The figures below show that, on average and by weight, over 50% of their content is food and garden waste. (This result is in line with the results from a bin survey conducted in 2022.) Note that the average wheelie bin contained about 11kg of waste, of which 3.2kg was food waste, and 2.8kg garden waste.

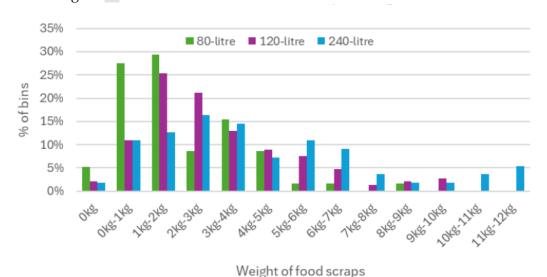


Composition of 240-litre wheelie bins



97. When considering the distribution of food waste across bins, as expected, almost all bins contained at least some food waste, as shown below. About 5% of 80-litre bins, and 2% of 120- and 240-litre bins contained no food waste, which could be an indicator for households that compost all their food scraps.

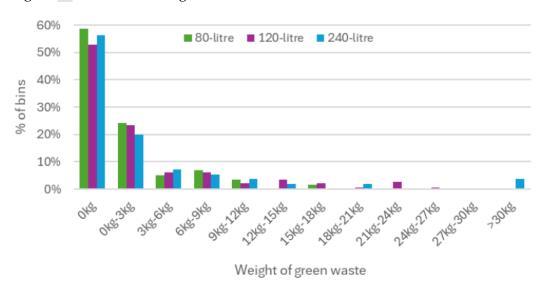




99. When considering the distribution of green waste across bins, over 50% of the bins sampled did not contain garden waste, as shown below. However, this is not unexpected, as the generation of green waste will coincide with residents doing lawns or gardening, and these tasks may not occur weekly. Importantly, it should not be assumed that those households would never generate any garden waste.

100. In addition, about 15% of households in Lower Hutt utilise Council's opt-in green waste service (based on actual subscriptions vs the total number of households), and an estimated further 15% may use a private green waste collection service (this is an estimate, as this information is commercially sensitive to Waste Management NZ and other service providers). As it is not known which of the sampled households also utilise a green waste collection service, at least some of the green waste generated would not end up in the red rubbish bin.

Figure 12: Distribution of green waste in bins



- 101. Overall, only five wheelie bins (2%) out of 259 bins audited, did not contain any food or garden waste.
- 102. If applied to the number of standard households in Lower Hutt (34,462, this excludes multi-unit dwellings), then fewer than 700 households may compost to the degree that they do not require a FOGO collection service at all. Notably, this is significantly lower than the percentage of respondents to the waste survey that claimed that they compost their FOGO (48%).
- 103. This is not unexpected, given that various food scraps are typically less or not suitable for home composting, such as meat, bones and other leftovers that may attract vermin. In addition, some survey respondents may overestimate the efficiency of their composting systems. So, while residents may compost some of their food waste, there is still a significant share of FOGO that still ends up in their rubbish bins, and they may overestimate the effectiveness of their on-site composting system.

#### Feasibility of changing to a fortnightly rubbish collection

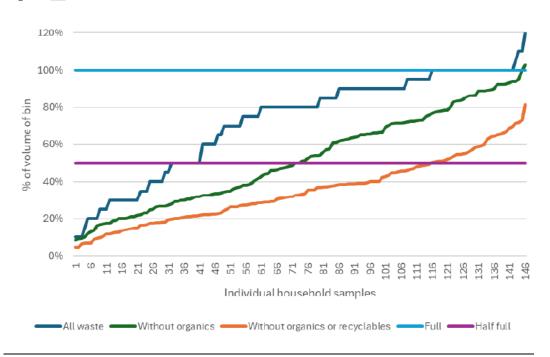
- 104. As part of the implementation of a FOGO service, the frequency of rubbish collection services is typically reduced. Indeed, in Christchurch, Hamilton, Tauranga and Dunedin, and other cities in Australia such as Penrith, which have either a Food Only (FO) or a FOGO service, rubbish collection frequency is fortnightly.
- 105. The table lists all New Zealand cities with a population over 100,000 and in order of city-size, and their approach regarding a FO (Food Organics) or FOGO (Food and Green Organics) collection, and the associated rubbish collection approach. Note that there are other smaller cities that either have, or are also planning to introduce, FOGO collections (eg Timaru, Rotorua).

Council	Organics Collection	Rubbish collection
Auckland City Council	FO	currently has a mixed model, including Pay as you through' and rates-funded collections.  Transitioning to rates-funded fortnightly collections.
Christchurch City Council	FOGO	Fortnightly
Wellington City Council	Collaborating FOGO service	with HCC on the potential implementation of a e.
Hamilton City Council	FO	Fortnightly
Tauranga City Council	FO	Fortnightly
Dunedin City Council	FO & FOGO	Fortnightly

- 106. Key justifications for reduced rubbish collection frequency include the following:
  - a) As a result of the FO or FOGO service, there is up to 50% less material (by weight) in rubbish bins
  - b) A reduced rubbish collection frequency incentives residents to maximise the use of FO or FOGO bins.
  - c) There can be practical considerations, such as that it enables more efficient collections because services can be alternated (FOGO and rubbish bin out in week 1, FOGO and recycling bin out in week 2, etc).

- 107. To test whether households in Lower Hutt could manage their residual waste if collection frequency was reduced, analysis was conducted to estimate
  - a) how much material, by volume, was in each bin when it was collected, and
  - b) how much material would be in each bin if various materials were diverted to the recycling and FOGO bins.
- 108. A summary is provided below, for a detailed overview please also refer to Appendix 2, pages 11-15.
- 109. Figure 13 below provides an estimation of how many of the audited 120-litre bins would be 100% full within one week (light blue line), or 50% full after one week (purple line), for a range of scenarios.
  - a) The dark blue line shows that 41 of the 146 households (28%) had a bin that was 50% or less full after one week.
  - b) The green line shows that if all FOGO were diverted, 73 of 146 bins (50%) would be half full or less after one week.
  - c) The orange line shows that if all organic and recyclable materials were removed from the 120-litre bins, then 116 bins (79%) would be 50% or less full after one week, and would therefore, theoretically, have capacity for two weeks of rubbish (fortnightly collection).

Figure 13: Volume of materials in 120l bins



- 110. For 80l bin households, 67% would have a bin that was 50% or less full after one week, and would therefore, theoretically, have capacity for two weeks of rubbish (fortnightly collection). And for 240l bin households, 85% would have a bin that was 50% or less full after one week, and would therefore, theoretically, have capacity for two weeks of rubbish (fortnightly collection).
- 111. If the rubbish bin collection frequency were to change from weekly to fortnightly as part of the introduction of a FOGO service, then based on the survey results, between 15% to 33% of households could have more waste than can be accommodated in a fortnightly rubbish collection frequency scenario.
- 112. This could present a significant challenge and risk for affected households and would be concerning. However, the issue could be mitigated by Council facilitating a rubbish bin size increase as part of the service change. For example, a household that currently uses an 80l rubbish bin could receive a 120l bin as part of the service change, to ensure that bin size capacity is sufficient for their needs in a fortnightly collection scenario.
- 113. Note that while currently the largest bin size is 240l, it may be feasible to introduce an additional 360l bin size. This is used in some jurisdictions, and the bin is only slightly wider than a 240l bin (662mm width vs 580mm, with no height difference).

#### Comparison of service models

- 114. Officers engaged Morrison Low to provide independent advice on the advantages and disadvantages of different service models, including regarding the participation rate.
- 115. Three service models were considered:
  - Rates-funded: Every rateable residential unit that can physically receive the service is provided with the receptacles and charged the same targeted rate regardless of whether they use the service or not.
  - Opt-in: The service is made available by Council but is only provided to those rateable residential units where the owner has elected to receive the service.
  - Opt-out: Every rateable residential unit that can physically receive the service and is provided with the receptacles and is charged the same targeted rate, unless the property owner specifically elects not to receive the service.
- 116. The table below summarises the pros and cons for different criteria, with traffic light colours indicating the overall performance of each service model against the criteria.

117. A more detailed assessment of each criterion is available in Appendix 3, page 3 attached to the report.

Criterion	Rates- Funded Model	Opt-in Model	Opt-out Model
Waste diversion			
Cost effectiveness per household			
Cost sustainability			
Household choice			
Household accountability			
Impact on collection industry			
Impact on processing solution			
Carbon emissions			
Reputation			

#### Key:

Positive	Suboptimal	Negative

- 118. Morrison Low notes that from a financial perspective, collection services have significant capital costs which cannot be scaled back under an opt-in or out-out service model (eg capital cost of the processing facility and collection vehicles). Some operating costs also do not scale with the number of households being serviced (eg a collection truck driving down the same street will incur operating costs regardless of how many receptacles are collected). However, if fewer receptacles are collected on each street, then one truck will be able to cover more streets before it reaches capacity and needs to travel to the processing facility.
- 119. Morrison Low has developed their own in-house model to estimate the costs associated with different service models, based on a range of assumptions. This enables a comparison, albeit it is noted that the costs are indicative to enable a comparison and will differ from those previously estimated for the Lower Hutt context for the rates-funded FOGO option.
- 120. As shown below, the cost of the kerbside service decreases as the number of households receiving the service increases. The "participation rate" is the percentage of eligible households who receive the service, i.e. the number of households who opt in to an opt-in service. By default, the participation rate is 100% for a rates-funded service.

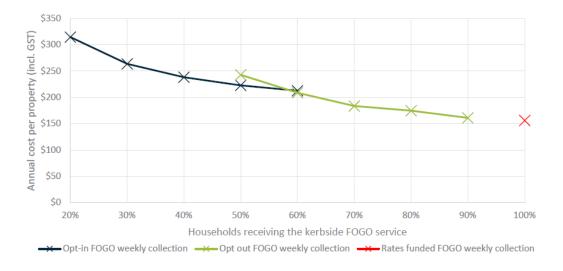


Figure 14: Change in average cost per household with participation rates

121. Looking at an overall comparison, while the opt-in and opt-out model perform well on 'household choice', they have significant drawbacks regarding factors such as waste diversion, cost effectiveness per household, and cost sustainability.

#### **Maximising effectiveness**

122. To maximise the effectiveness of a FOGO collection service, it is important to maximise not only participation, but also presentation. The "presentation rate" is the number of households who put their bin out for collection on any given collection day, as a percentage of the number of households participating in the service.

# How to maximise the presentation rate

- 123. Morrison Low advises that to achieve a high presentation rate, several factors will need to be addressed as part of the potential FOGO collection service roll-out. These include:
  - a) A comprehensive communications and engagement plan that includes city-wide promotion and targeted messaging for households that already compost.
  - b) Provide households with key tools to eliminate the yuck factor (eg kitchen caddies, bin liners) and educational material that details all information regarding the new service and how to use it.
  - c) Collections that include food need to be weekly, to overcome issues with odour both within the household and during collections.
  - d) Timing of the roll-out is crucial, it is preferable for any roll-out to avoid holiday periods, and to be undertaken in the winter months.

#### How to accommodate those that compost

- 124. As shown earlier, the share of households that maximise the utility of their home compost system is likely small (2%).
- 125. Leaving aside a more generic opt-in or opt-out service model, Morrison Low advised that it may be possible to have an opt-out available for households that can demonstrate the effectiveness of their composting approach. This could involve auditing the household's rubbish bin and home composting system (eg to confirm that the household does not dispose FOGO via the red rubbish bin). If considered in compliance, the household could be eligible to opt-out of the FOGO service.
- 126. However, several factors will need to be considered when looking at this approach:
  - a) The cost of administering such a process may be disproportionate as the resources involved could outweigh the cost of simply providing the service.
  - b) People's behaviour changes over time and that means a waste audit may need to be repeated over 2–3-year period. This could mean further increasing the costs. It will also have to deal with other challenges such as properties being sold that could leave new owners without a service.
  - c) There is a potential for dissatisfaction if the waste audit has determined the household is not eligible for the opt-out option and the affected resident disagrees with the results.

#### Managing contamination

- 127. Minimising contamination will be a key factor in a successful FOGO collection service, to enable cost effective processing of the material.
- 128. Discussions with staff from other cities with FOGO services, such as Penrith in New South Wales and Christchurch, confirm the importance of having in place a comprehensive programme to minimise contamination. In line with the need for education and engagement to maximise the presentation rate, education is a critical factor in managing contamination. Staff emphasised the importance of simple messaging, ongoing education, including face to face engagement and providing on-site practical advice, and removal of bins if all else fails. This includes simplicity of messaging, such as "If you can't grow it or eat it, it doesn't go in the FOGO bin".
- 129. Considering Christchurch as an example, its service achieves minimal contamination at less than 1% by weight. As the service methodology for Lower Hutt's proposed service is the same as for Christchurch, it can serve as a useful template of success.

#### **Risks**

- 130. There are a number of risks associated with the project to implement a FOGO service; the key risks can be summarised as follows:
  - a) Government priorities and funding: While some funding for roll-out costs has been confirmed, there remains some uncertainty about the Government's priorities and plans for the waste sector. A significant change or potentially lack of success to secure co-funding toward an organics processing solution could negatively affect the viability of implementing a FOGO service in Lower Hutt.
  - b) Wellington City Council LTP process: Wellington City is currently developing a new Long Term Plan, and there is a risk of Wellington not continuing with the implementation of a FOGO service. This would adversely affect Lower Hutt, considering that both councils are collaborating on identifying a preferred processing solution.
  - c) WMMP targets: The delivery of Council's WMMP targets is at risk if the project were to be discontinued. This is because it is unlikely that HCC will be able to achieve its WMMP targets without increased recovery of food and green/garden organic waste from the residential and commercial sectors.

#### **Next steps**

- 131. While in this report officers have provided further advice regarding questions and issues that arose in relation to the proposal to implement a FOGO collection service, finalised costs to implement and operating a FOGO service will not be known until further work is completed.
- 132. In particular, the final Stage 4 of the procurement process will be critical for obtaining more certainty on the cost of implementing a processing solution. While this may or may not require capital funding from HCC, certainty on the ongoing processing cost will be important as this is a key factor for overall service costs. Based on this, Council could make final decisions post-November 2025.
- 133. Note that in case of a positive decision, this would be followed by an implementation and preparation phase (eg consenting, constructing processing facility, preparing for the roll-out, etc), and the earliest starting date for a FOGO collection service would be in July 2027. However, as the final stage of the procurement process has not yet commenced, and final decisions will still have to be made by Council, it is increasingly likely that the earliest start date may be later than 2027.

#### **Climate Change Impact and Considerations**

134. The matters addressed in this report have been considered in accordance with the process set out in Council's Climate Change Considerations Guide.

# **Appendices**

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5 <u>₽</u>	Appendix 5 - WMMP consultation results	503

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Head of Climate, Waste and Resource Recovery

**Approved By:** Alison Geddes

Director Environment and Sustainability

### TE AWA KAIRANGI

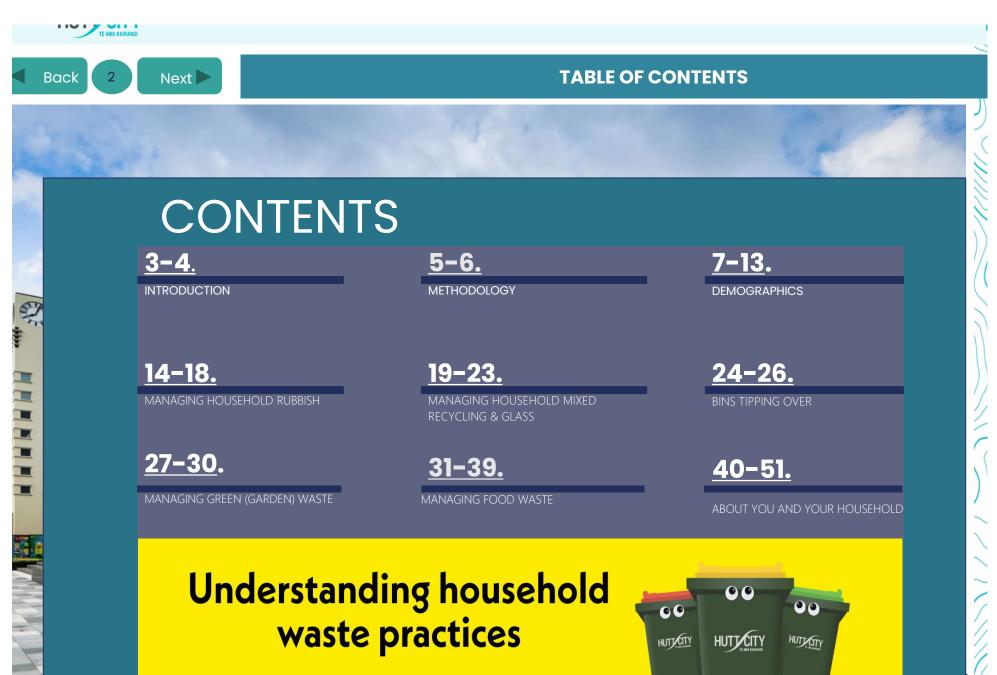
### UTT CITY COUNCIL

derstanding Household Waste Practices



Understanding household waste practices





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Appendix 1 - Understanding Household Waste Practices - (FOGO)







### Introduction

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Effective household waste management plays a vital role in achieving environmental sustainability and supporting community well-being. A comprehensive survey was conducted to better understand public perceptions and behaviours around waste disposal and assess community support for a proposed Food Organics and Garden Organics (FOGO) service. This initiative aligns with the Long-Term Plan 2024–2034's broader goals, emphasising sustainable waste practices as a cornerstone for future planning.

The survey explored residents' perceptions of managing household waste, self-reported behaviours, and willingness to adopt the FOGO service. To validate these findings, a detailed rubbish bin audit was undertaken simultaneously. The audit analysed the separation of waste in household bins, objectively comparing what residents say they do and their observed practices.

By combining survey insights with the bin audit data, this report offers a nuanced understanding of waste management practices within the community. The findings will guide efforts to close the gap between perception and behaviour and promote effective waste separation for implementing the FOGO service in the Long-Term Plan 2024–2034.









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Understanding Household Waste Practices, the survey collected residents' feedback via an online survey managed on Engagement HQ. Those aged 16 years and above could participate in the survey.

To ensure broad demographic participation in the survey, the survey was promoted online, and invites were sent to over 3,000 members of the Hutt Views Citizens' Panel.

#### **Data Collection**

The Understanding Household Waste Practices survey was conducted from September 26 to October 13, 2024. It was available online (with links) via the Council's social media and website.

Two thousand four hundred thirty-four (2434) survey responses were received. Of those, 2034, were valid (complete and semi-complete). Result was weighted by ward and age as of Census 2023.

The response rate allows a margin of error of plus or minus 1.96% at the 95% of confidence interval.

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### **Demographics by ward**

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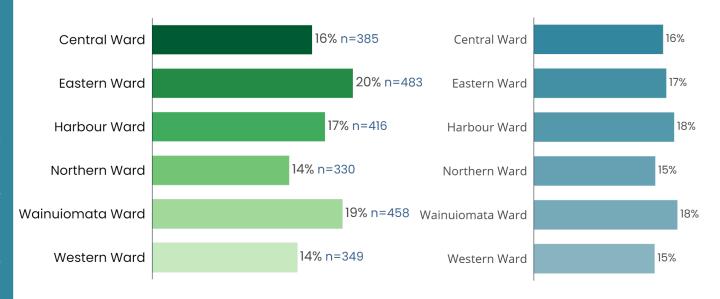
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### Sample responses by ward

### Population size by ward, Census 2023



Ward SUMMARY sample size = 2421; total sample size = 2433; 12 not specified

### **Demographics by suburb**

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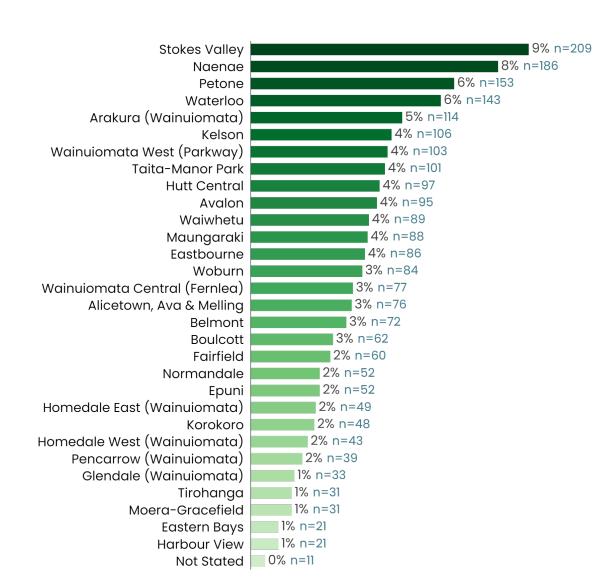
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### **Demographics by age**

Population size by age, Census 2023

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Managing green (garden) waste

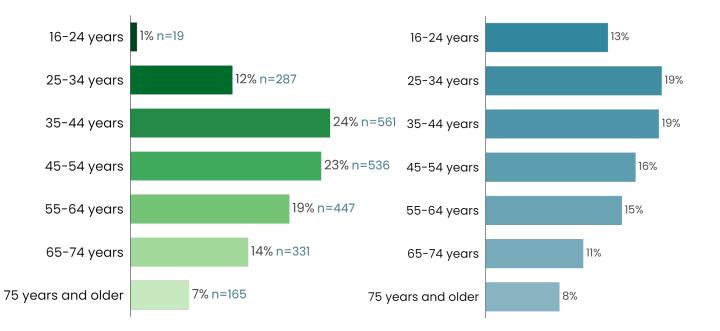
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### Sample responses by age, unweighted



Age group SUMMARY sample size = 2346; total sample size = 2433; 87 not specified

### **Demographics: Household size**

Demographics

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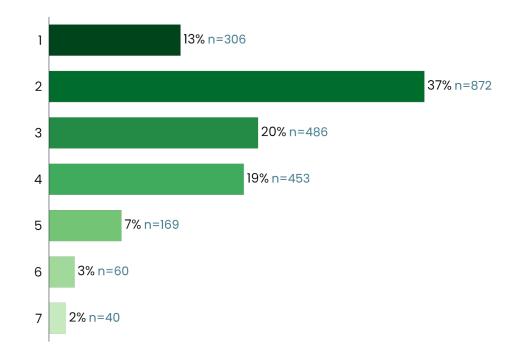
Managing green (garden) waste

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Household size SUMMARY sample size = 2386; total sample size = 2433; 47 not specified









### **Demographics: Dwelling type**

Demographics

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Managing household mixed recycling and glass

Bins tipping over

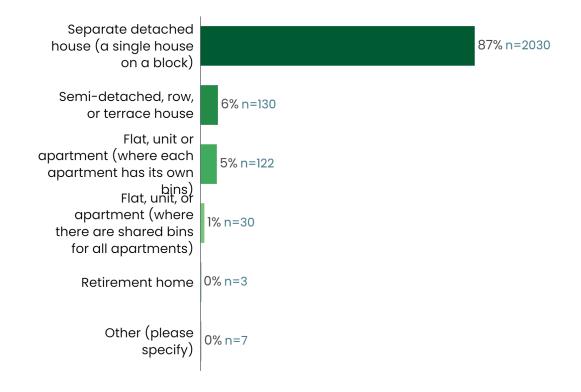
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Dwelling type SUMMARY sample size = 2322; total sample size = 2433; 111 not specified

### **Demographics: Household tenure**

**Tenure of Household, Census 2023** 

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Managing household mixed recycling and glass

Bins tipping over

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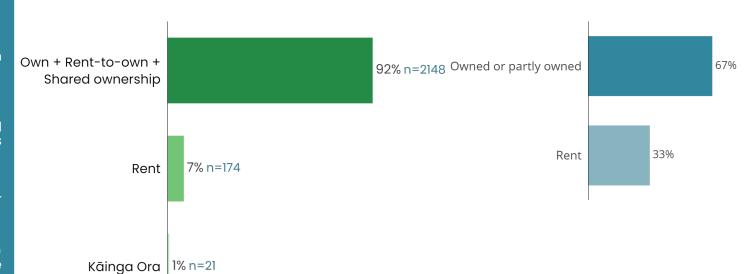
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### Sample responses by Tenure of Household



Household Tenure SUMMARY sample size = 2343; total sample size = 2433; 90 not specified









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### Size of Council provided rubbish (red-lid) bin

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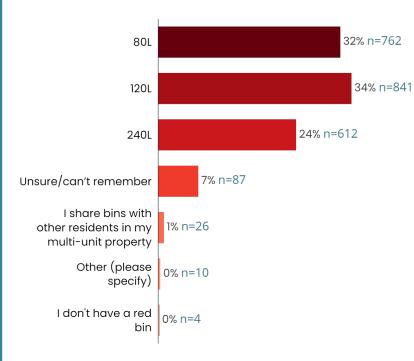
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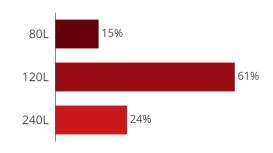
### Bin size by Sample Response



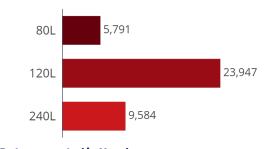
What size of Council-provided rubbish bin (red-lid) do you have? SUMMARY

ight: Weight: Age_Ward; sample size = 2342; total sample size = 2433; 91 not specified

### Bin size in Council register



#### Data presented in percentage



Data presented in Number

As of 26 September, 2024, in Council records





### Reasons provided why residents do not have a rubbish (red-lid) bin

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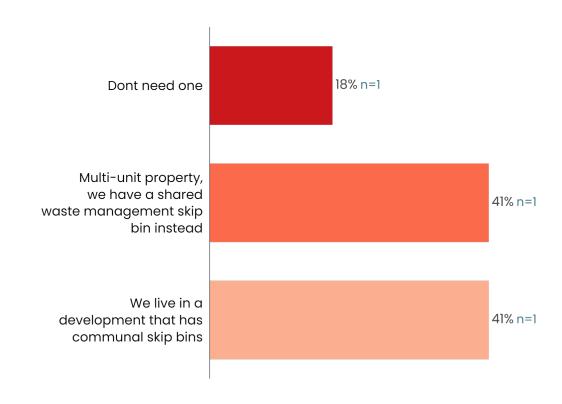
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Please tell us why you don't have a Council-provided rubbish bin SUMMARY

Weight: Weight: Age_Ward; sample size = 3; total sample size = 2433; 2430 not specified









### Rubbish (red-lid) bin capacity

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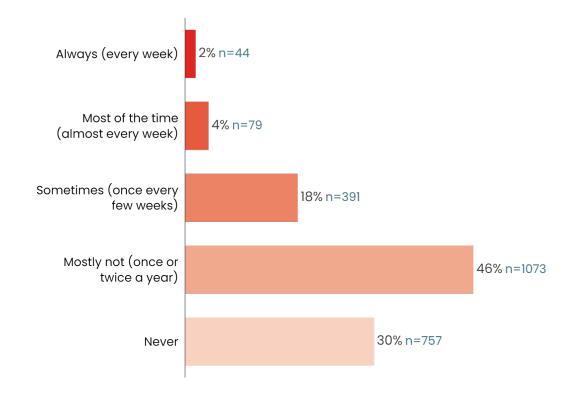
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Do you have times when you have more rubbish than you can fit in your bin? SUMMARY

Weight: Weight: Age_Ward; sample size = 2344; total sample size = 2433; 89 not specified

### Behaviour when rubbish bin is full

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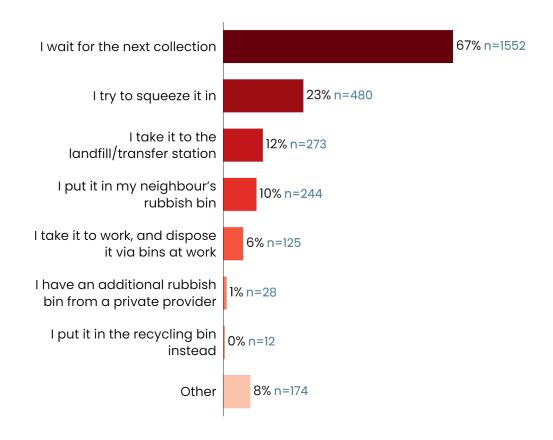
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If your rubbish does not fit in your bin, what do you do with the excess? Select all that apply SUMMARY

Weight: Weight: Age_Ward; sample size = 2346; total sample size = 2433; 87 not specified









### Managing household mixed recycling and glass

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### Size of Council provided recycling (yellow-lid) bin

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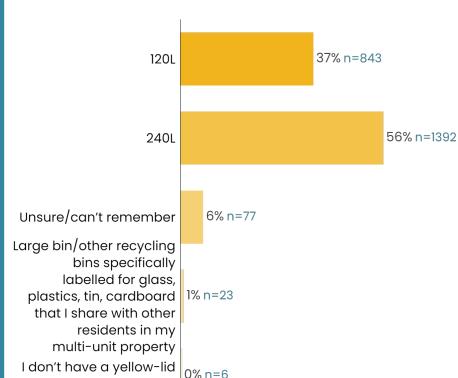
Managing food waste

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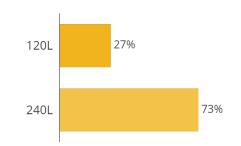
### Bin size by Sample Response



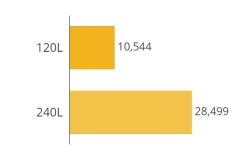
recycling bin

#### Size of Recycling (yellow)bin SUMMARY Weight: Weight: Age_Ward; sample size = 2341; total sample size = 2433; 92 not specified

### Bin size in Council register



#### Data presented in percentage



**Data presented in Number** 

As of 26 September, 2024, in Council records







Next►

### Reasons provides why residents do not have a recycling (yellow-lid) bin

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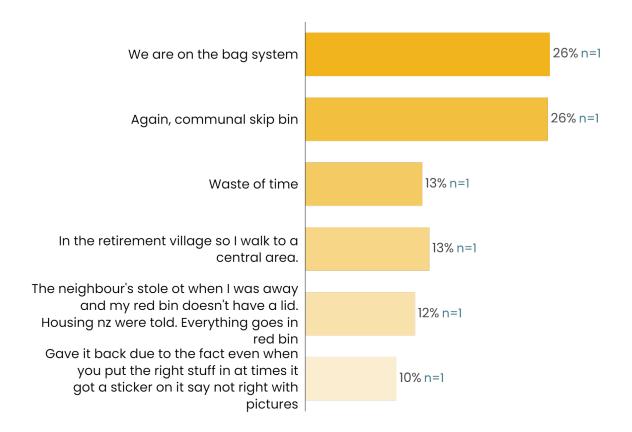
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Why don't you have a recycling bin? SUMMARY

Weight: Weight: Age_Ward; sample size = 6; total sample size = 2433; 2427 not specified







### Recycling (yellow-lid) bin capacity

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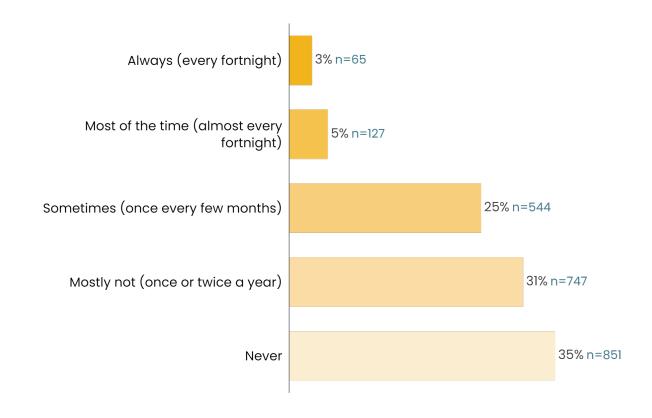
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Do you have times when you have more recycling than you can fit in your bin? SUMMARY

Weight: Weight: Age_Ward; sample size = 2303; total sample size = 2432; 129 not specified

### Behaviour when Recycling bin is full

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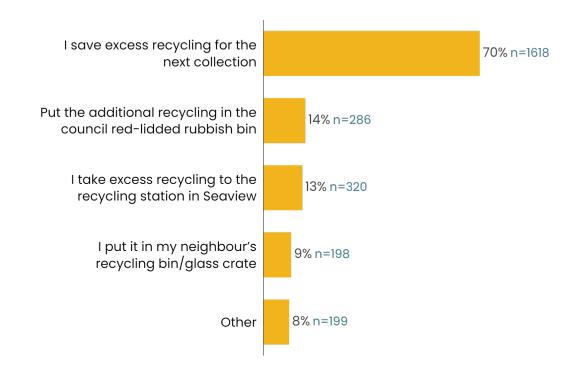
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If your mixed recycling does not fit in your yellow-lid recycling bin or glass in your blue glass crate, what do you do with the excess?

Select all that apply

SUMMARY

Weight: Weight: Age_Ward; sample size = 2346; total sample size = 2433; 87 not specified

### Bins tipping over

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### Securing bin latches for collection day

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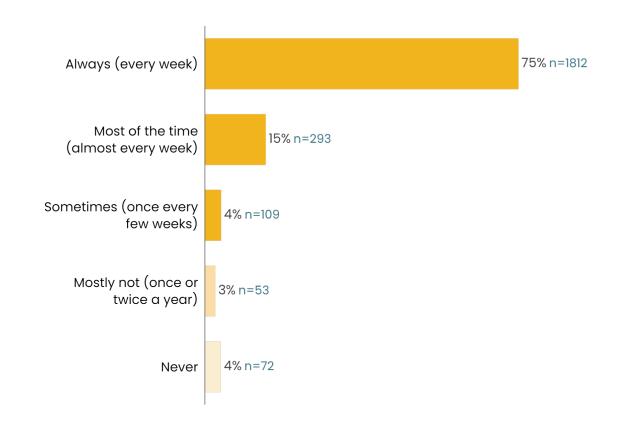
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Do you secure the bin latch on each of your bins when you put them out for collection?

SUMMARY

Weight: Weight: Age_Ward; sample size = 2339; total sample size = 2433; 94 not specified









### Instances when bins tips over and spill their contents

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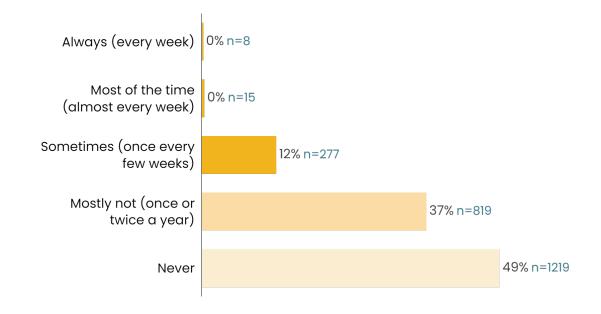
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Have you had instances where your bins tip over and spill their contents (e.g. in strong winds)? SUMMARY

Weight: Weight: Age_Ward; sample size = 2338; total sample size = 2433; 95 not specified

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### Number of households who have opt-in to Council's four weekly green waste services

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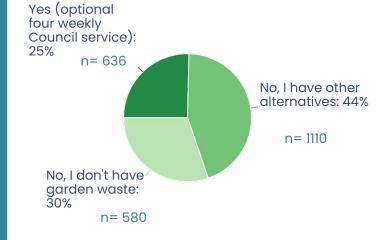
About your household

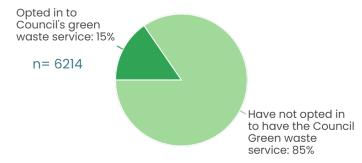
Understanding household waste practices



### Green bin user Sample Response

Green bin user in Council register





n= 34112

Do you use Council-provided green (garden) waste wheelie bin service? SUMMARY

Weight: Weight: Age_Ward; sample size = 2326; total sample size = 2433; 107 not specified

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### Households who do not have Council's green waste optional service were asked how they manage their green waste

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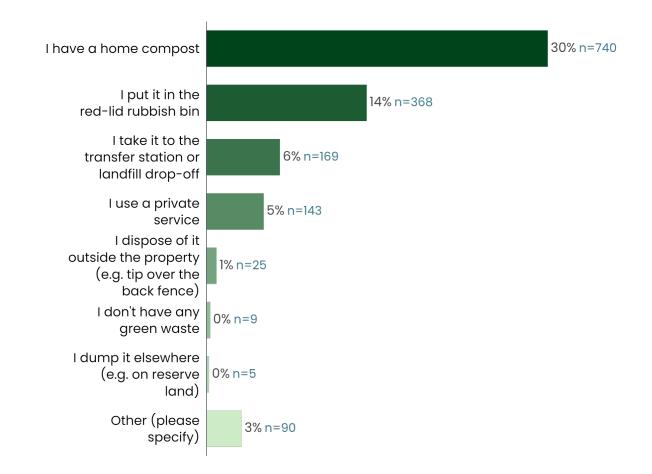
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How do you manage your green (garden) waste? SUMMARY

Weight: Weight: Age_Ward; sample size = 2346; total sample size = 2433; 87 not specified









### Other means of managing green (garden) waste

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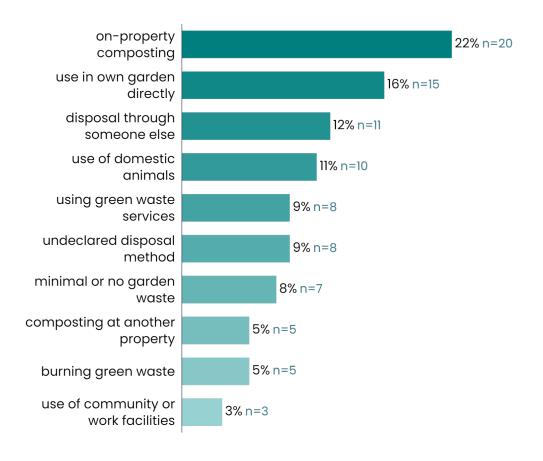
Managing green (garden) wasté

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Manage green (garden) waste-other specified - Categorized SUMMARY

sample size = 92; total sample size = 2433; 2341 not specified







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### Managing food scraps/leftovers

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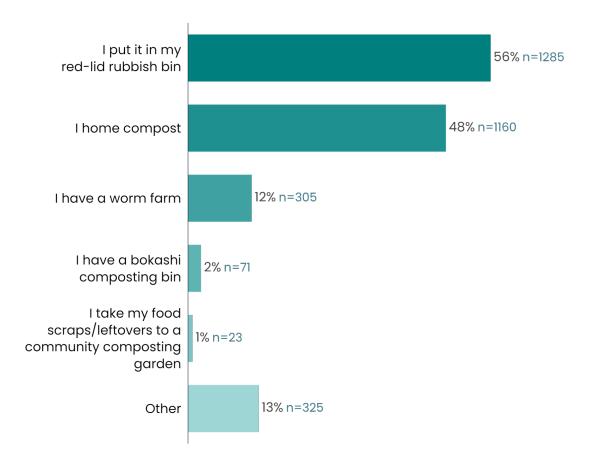
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How are you currently managing your food scraps/leftovers? Select all that apply SUMMARY

Weight: Weight: Age_Ward; sample size = 2346; total sample size = 2433; 87 not specified

### Residents were asked how often they use these methods for managing food waste: Home compost

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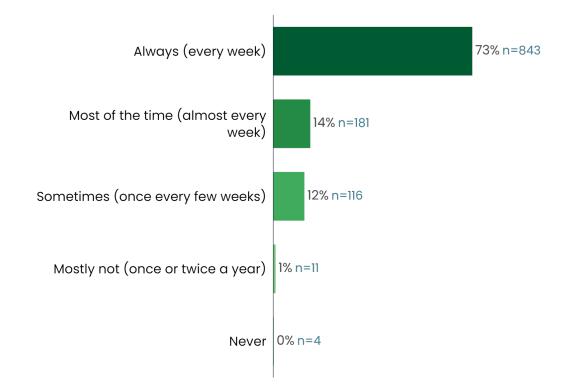
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How frequently do you home compost? SUMMARY

Weight: Weight: Age_Ward; sample size = 1155; total sample size = 2433; 1278 not specified

## Residents were asked how often they use these methods for managing food waste: Worm farm

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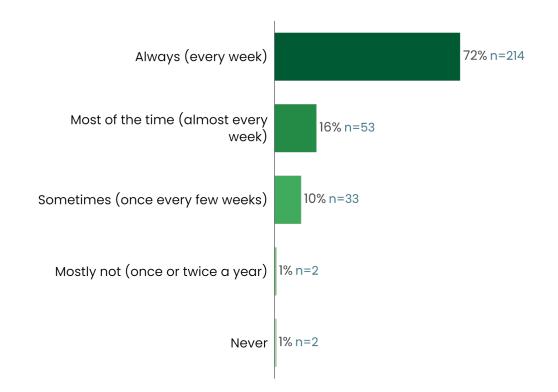
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How frequently do you use a worm farm? SUMMARY

Weight: Weight: Age_Ward; sample size = 304; total sample size = 2433; 2129 not specified









### Residents were asked how often they use these methods for managing food waste: Community Garden composting

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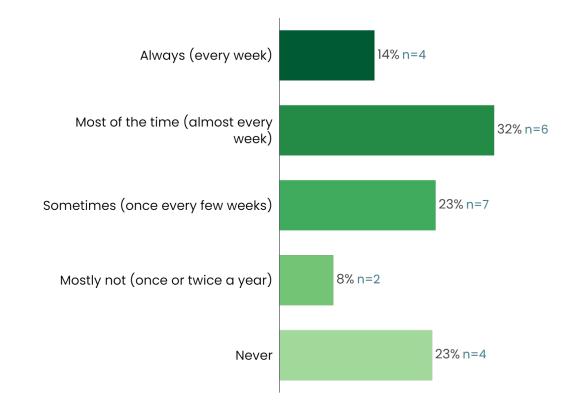
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How frequently do you take food scraps / leftovers to a community composting garden? SUMMARY

Weight: Weight: Age_Ward; sample size = 23; total sample size = 2433; 2410 not specified

### Residents were asked how often they use these methods for managing food waste: Bokashi bin

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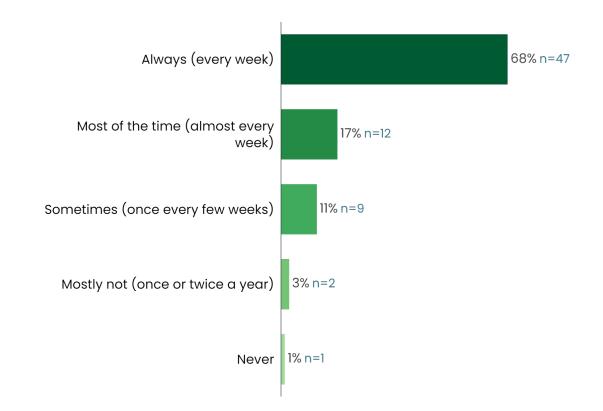
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How frequently do you use a bokashi bin? SUMMARY

Weight: Weight: Age_Ward; sample size = 71; total sample size = 2433; 2362 not specified

# Residents were asked how often they use these methods for managing food waste: Place in my rubbish (red-lid) bin

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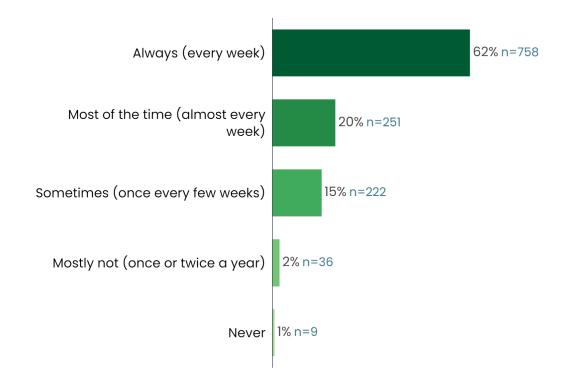
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How frequently do you place it in red-lid rubbish bin? SUMMARY

Weight: Weight: Age_Ward; sample size = 1276; total sample size = 2433; 1157 not specified









# Residents were asked how often they use these methods for managing food waste: Other method

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

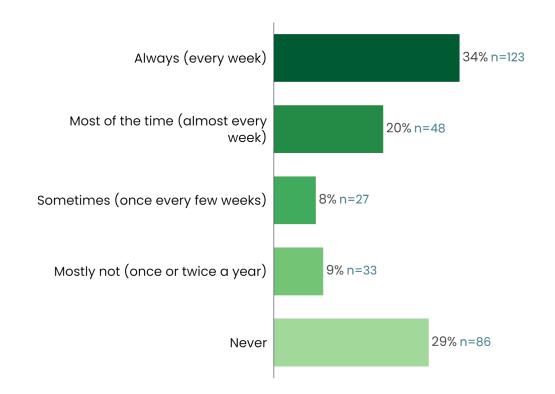
Managing green (garden) waste

Managing food waste

About your household

Understanding household waste practices





How frequently do you use another method for disposal? SUMMARY

Weight: Weight: Age_Ward; sample size = 317; total sample size = 2433; 2116 not specified





# Food waste disposed via household rubbish bins

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

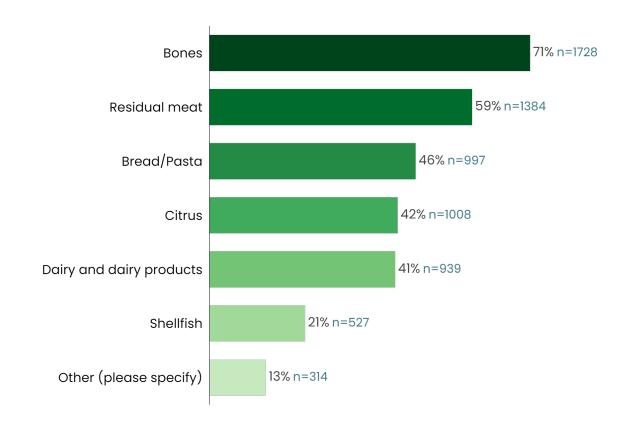
Managing green (garden) waste

Managing food waste

About your household

Understanding household waste practices





Please tell us of any food waste that you currently dispose of via your rubbish bin? Select all that apply SUMMARY

Weight: Weight: Age_Ward; sample size = 2346; total sample size = 2433; 87 not specified







# About you and your household

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

Managing green (garden) waste

Managing food waste

About your household

**Understanding household** waste practices





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# Understanding household waste practices



Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

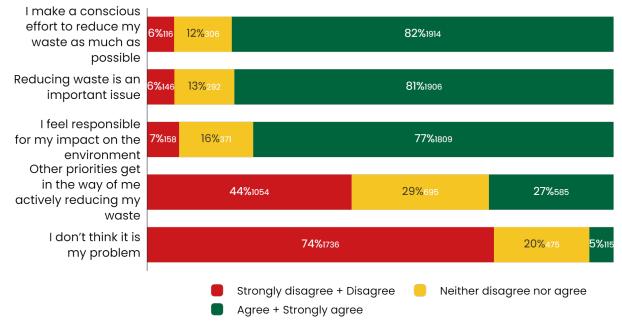
Managing green (garden) waste

Managing food waste

About your household

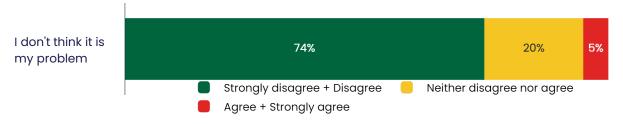
Understanding household





How much do you agree or disagree with the following statements? SUMMARY

Weight: Weight: Age Ward; sample size = from 2326 to 2344; total sample size = 2433; 107 not specified











# Support for waste reduction initiatives

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

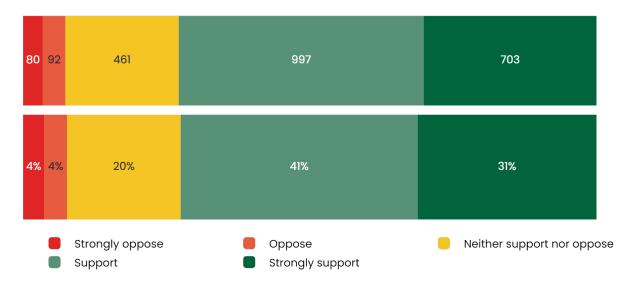
Managing green (garden) wasté

Managing food waste

About your household

Understanding household waste practices





All of Lower Hutt's rubbish is currently being sent to Silverstream landfill. This means the landfill is rapidly filling up and developing a new landfill is extremely costly. To help with this, would you support reducing the amount of recoverable/reusable/ recyclable/ repairable items sent to landfill?

Weight: Weight: Age_Ward; sample size = 2333; total sample size = 2433; 100 not specified









# Support for various waste reduction measures

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

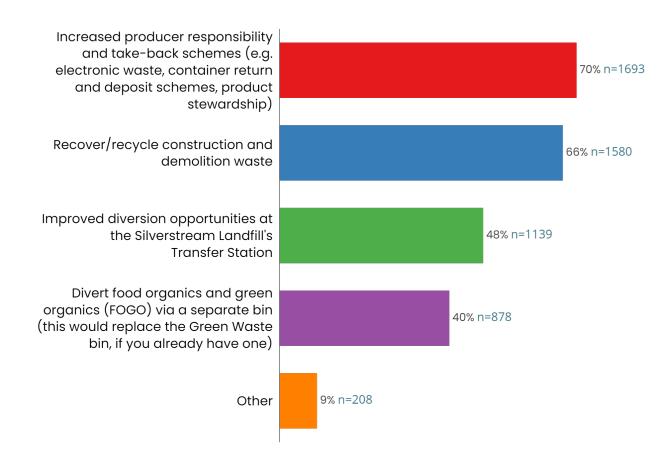
Managing green (garden) waste

Managing food waste

About your household

Understanding household





What types of initiatives would you support in order to reduce the amount of waste unnecessarily going to landfill? Select all that apply SUMMARY

Weight: Weight: Age_Ward; sample size = 2346; total sample size = 2433; 87 not specified









# **Levels of support FOGO collection service**

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

Managing green (garden) waste

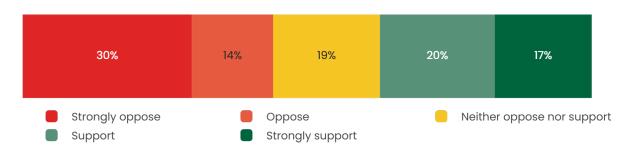
Managing food waste

About your household

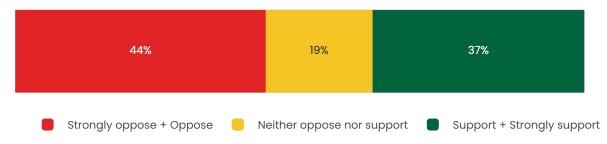
Understanding household waste practices



## Levels of Support (5 Point Likert Scale)



## Levels of Support (3 Point Likert Scale)



To avoid unnecessarily filling up the landfill, one option would be to introduce a weekly food and green organics (FOGO) collection service to each household in Lower Hutt, as is the case in other cities such as Christchurch. This option may cost each household around \$72-\$110 per year, charged through a targeted rate on each property. Where a household already has a green waste service, the new FOGO bin would replace that green waste service. Importantly, there would be no cost increase, and in some cases significant savings, to those households that currently have a green waste service. How much would you support a FOGO bin service?

#### SUMMARY









# Level of support for a weekly FOGO collection service by those who have Council's optional green waste collection service

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

Managing green (garden) waste

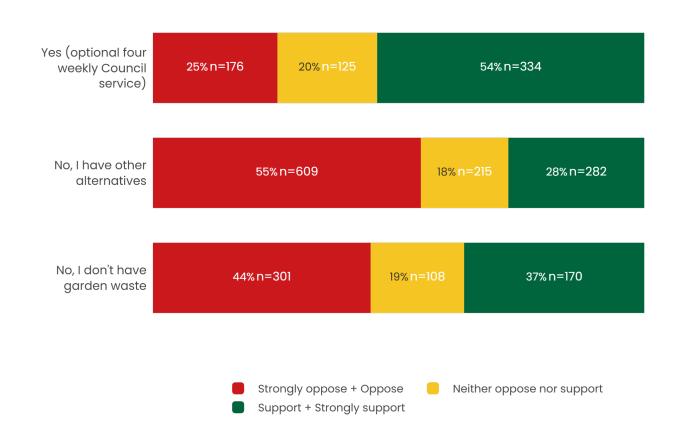
Managing food waste

About your household

Understanding household waste practices



The charts below illustrate the level of support for a weekly FOGO collection service by those who have Council's optional green waste collection service.



# Strongly oppose a weekly FOGO collection service

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

Managing green (garden) waste

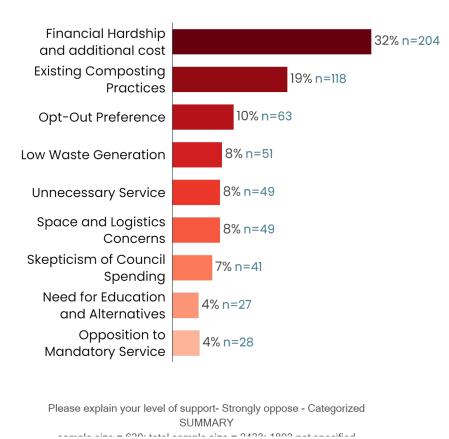
Managing food waste

About your household

Understanding household



The charts below illustrate the key reasons for strong opposition. Residents offered comments voluntarily, and their verbatim responses were analyzed to identify recurring themes. Each response was categorized under one or more relevant themes, and the number of responses associated with each theme is presented in the charts.



This chart displays the reasons for strong opposition given by a subsample of 630 respondents (25% of the total survey sample). The most significant reason for strong opposition, at 33% of the survey sub-sample, is concern that any additional costs associated with implementing the proposal will cause additional financial hardship and strain. The next notable reason for opposition, at 19% of the subsample, is that residents already have existing composting practices. This likely informs why 10% of those who oppose the proposal also prefer that residents prefer that they are given an opportunity to opt out of the service if it is implemented.







# Oppose a weekly FOGO collection service

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

Managing green (garden) waste

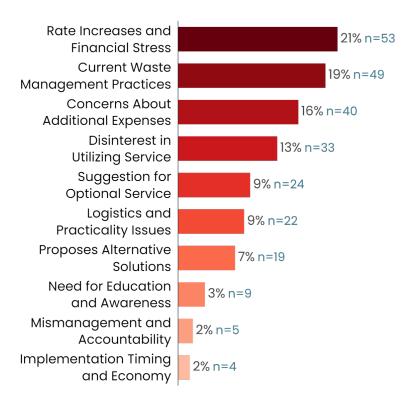
Managing food waste

About your household

Understanding household waste practices



The charts below illustrate the key reasons for opposition. Residents offered comments voluntarily, and their verbatim responses were analyzed to identify recurring themes. Each response was categorized under one or more relevant themes, and the number of responses associated with each theme is presented in the charts.



This chart displays the reasons given by residents who states that they "oppose" the FOGO proposal, comprising 10% of the survey sample (n = 248). When compared to reasons given by residents who strongly oppose the proposal, we can see that the rational is similar – with strong reference to perceived negative financial impacts.

Please explain your level of support - Oppose - Categorized SUMMARY





# Neither oppose nor support a weekly FOGO collection service

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

Managing green (garden)

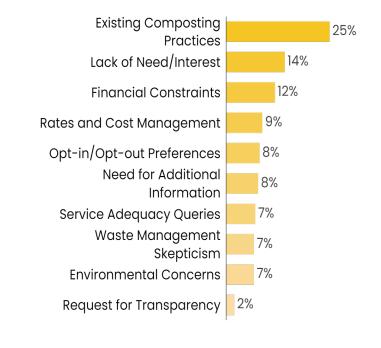
Managing food waste

About your household

**Understanding household** 



The charts below illustrate the key reasons for Neither oppose not support. Residents offered comments voluntarily, and their verbatim responses were analyzed to identify recurring themes. Each response was categorized under one or more relevant themes, and the number of responses associated with each theme is presented in the charts.



Please explain your level of support -Neither oppose nor support - Categorized SUMMARY

sample size = 291; total sample size = 2433; 2142 not specified

12% of the survey sample (n = 291)neither oppose nor support the proposed FOGO initiatives., From verbatim responses, we note that most respondents who indicated that they neither oppose not support the initiative either already practice composting at home (25%) or feel they do not need the service (14%). Financial constraints (12%) and rates and cost management (9%) are other notable factors in this group's responses, which suggests that residents in this survey sub-sample likely lean towards opposing the proposal.





# Support for a weekly FOGO collection service

Introduction

Methodology

**Demographics** 

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

Managing green (garden) waste

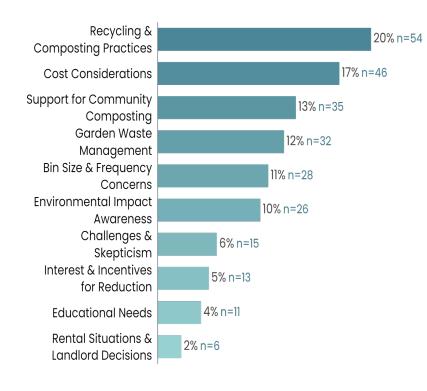
Managing food waste

About your household

Understanding household waste practices



The charts below illustrate the key reasons for Support. Residents offered comments voluntarily, and their verbatim responses were analyzed to identify recurring themes. Each response was categorized under one or more relevant themes, and the number of responses associated with each theme is presented in the charts.



Please explain your level of support - Support - Categorized SUMMARY sample size = 266; total sample size = 2433; 2167 not specified

This chart presents categorised responses amongst residents who indicated support for the proposal, comprising 10.7% of the total survey sample (n = 266). Support for recycling and composting practices was given as the main reason for resident support from this survey subsample (20%).

Interestingly 18% of this subsample indicated that costs are the main reasons for support, which indicates a view that the FOGO initiative would reduce household costs.





# Strongly support for a weekly FOGO collection service

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Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

Managing green (garden)

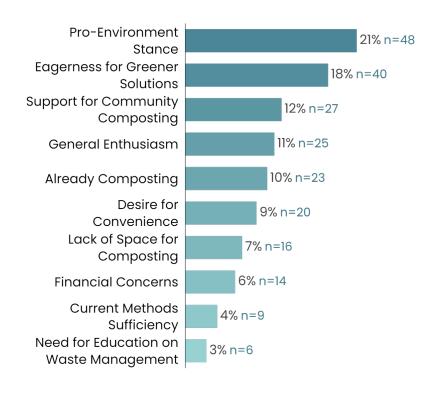
Managing food waste

About your household

Understanding household



The charts below illustrate the key reasons for Strong Support. Residents offered comments voluntarily, and their verbatim responses were analyzed to identify recurring themes. Each response was categorized under one or more relevant themes, and the number of responses associated with each theme is presented in the charts.



Among the 19% of the total survey population who took the opportunity to further express their thoughts on the proposal (n = 449), the two main themes in residents' comments were support for a new FOGO service and concerns about the perceived financial burden of expanding the existing green waste service. This shows a degree of polarisation in the community regarding FOGO as a new initiative.

Please explain your level of support - Strongly support - Categorized SUMMARY

sample size = 228: total sample size = 2433: 2205 not specified









# Residents were given the opportunity to provide any further comments

Introduction

Methodology

Demographics

Managing household rubbish

Managing household mixed recycling and glass

Bins tipping over

Managing green (garden) waste

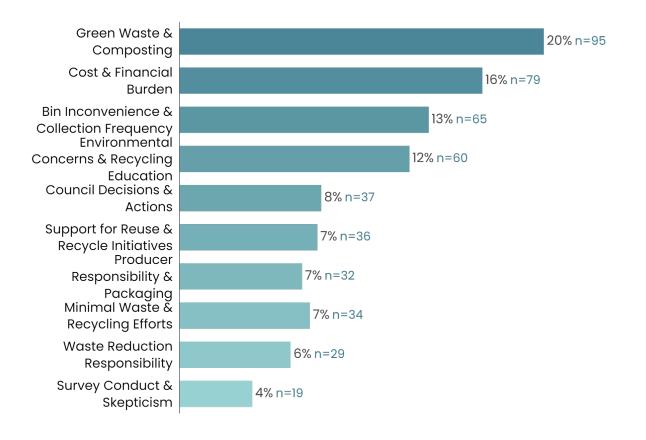
Managing food waste

About your household

Understanding household waste practices



Residents were given the opportunity to provide further comments, which were analyzed and categorised under relevant themes.



Please tell us more if you wish - Categorized SUMMARY sample size = 486; total sample size = 2433; 1947 not specified



# Audit of Kerbside Rubbish in Lower Hutt

Prepared for Hutt City Council

September 2024



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# **DOCUMENT QUALITY CONTROL**

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#### 1. INTRODUCTION

In September 2024, Hutt City Council (Hutt City), contracted Sunshine Yates Consulting Limited (SYCL) to undertake an audit of domestic kerbside rubbish collected in council rates funded wheelie bins.

A new four-bin domestic waste and recycling service, was launched by Hutt City in July 2021. Replacing the Council pre-paid rubbish bags and recycling crate service, the new system includes:

- a red-lidded rubbish wheelie bin (either 80-, 120-, or 240-litres), collected weekly;
- a yellow-lidded 120- or 240-litre wheelie bin for comingled recycling (excluding glass), collected fortnightly;
- a 45-litre crate for glass, collected fortnightly;
- an optional 240-litre garden waste bin, collected every 4 weeks.

Hutt City is now considering providing a rates funded Food Organic Garden Organic (FOGO) bin to ratepayers. This would replace the optional 240-litre garden waste collection, and would be collected weekly. Providing households with a FOGO bin may also enable the council to reduce kerbside rubbish collections from weekly to fortnightly.

Hutt City has commissioned this research to provide insight into the quantity and volume of food scraps and garden waste in domestic kerbside collections.

The key deliverables of the project are:

- Collect the contents of 50 domestic kerbside wheelie bins each day
- Gather data on the volume of rubbish set out at kerbside by each household
- Sort the contents of each bin separately, into the following four categories: food scraps, garden waste, recyclable materials, residual materials
- Record the weight and the volume of each material category, for each separate household sample

SYCL previously completed a sort-and-weigh audit of domestic kerbside rubbish and recycling for Hutt City in June 2022.



#### 2. METHODOLOGY

## 2.1 Audit design

The audit was designed to gather data on the weight and volume of food scraps, garden waste, recyclable materials and residual materials in domestic kerbside rubbish wheelie bins in Lower Hutt.

It is understood that currently approximately 15% of households use 80-litre rubbish wheelie bins, 61% of households use 120-litre rubbish wheelie bins, and 24% use 240-litre rubbish wheelie bins.

HCC asked that SYCL collect the contents of approximately the following number of rubbish wheelie bins:

- 12 x 80-litre rubbish wheelie bins per day 60 bins per week
- 28 x 120-litre rubbish wheelie bins per day 140 bins per week
- 10 x 240-litre rubbish wheelie bins per day 50 bins per week

As each bin was being emptied, the size of the bin and the volume of materials inside the bin were recorded.

#### 2.2 Sampling strategy

A box truck was used for the sample collection. The sample collection was undertaken from Monday 9 September to Friday 13 September.

The sample was collected each morning by a team of three (a driver and two collection staff) from the areas of Hutt City in which the kerbside rubbish collection was operating that day. This gives a wide geographic spread for the sample and ensures the sample includes kerbside rubbish from a range of socio-economic areas and different types of housing. The areas sampled were the same areas, and most of the same streets, as were sampled in 2022. These streets are shown in Table 2.1.

Table 2.1 - Kerbside rubbish collection schedule

Collection dates and stree	ets	
Monday 9 September	Tuesday 10 September	Wednesday 11 September
Lowry Bay, Waterloo,	Petone, Epuni	Tirohanga, Boulcott
Waiwhetu	Kengsington Ave	Fernview Road
Walter Road	Atiawa Street	Opurere Grove
Riverside Drive	Lucern Lane	Charleston Ave
Cheviot Road	Manchester	St James Ave
Mandel Mews	South Street	Stellin Street
Douglas Street	Plunket Street	Arahiwi Grove
Hinemoa Street	Bouverie Street	Atahu Grove

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Heath Grove	Hautana Square	Pomare Road
Whites Line	Epuni Street	Kingston Street
	Sherwood Street	
	Penrose Street	
Thursday 12 September	Friday 13 September	
Naenae, Stokes Valley	Wainuiomata	
Anson Grove	Sharpe Cres	
Speedy Street	Gibs Cres	
Bird Grove	Hine Road	
Grierson Street	Meremere Street	
Collette Street	Davis Grove	
Bogle Grove	Fraser Street	
Kennedy Grove	Stanley Street	
Waipuna Grove	Marie Street	
Gibson Cres	Twickenham Street	
Walker Grove	Berkley Road	
	Concord Street	
	Mataura Grove	
	Henrietta Maxwell Grove	

The week preceding the audit, Hutt City delivered a letter to the letterbox of every household in each of these streets, informing the residents that a waste audit would be taking place within the next few weeks, and asking them to contact the council if they did not want their rubbish collected. These households were then added to an 'Opt-out' list by council, which was provided to the collection crew. The collection crew ensured they did not collect the contents of the kerbside rubbish bins of any of these households.

Only rubbish from residential properties was included in the sample.

When a rubbish bin was sampled, the contents of the wheelie bin were tipped into a large plastic bag and secured with a cable tie. A tag with a unique ID was attached to each bag.

As the collection was being undertaken, the driver recorded the unique ID used for each household along with the size of the rubbish wheelie bin and the volume of material within the bin (25%, 50%, 75%, 100% full).

The addresses of the properties from which the materials were collected were not recorded to protect confidentiality.

The rubbish collection was undertaken by a SYCL supervisor with a Kerbside Collection Traffic Leader (KCTL) qualification (issued by Waka Kotahi). Two contract collection assistants assisted with the collection.

The sample collection started at 7 am.

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#### 2.3 Audit execution

Each day, after the contents of 50 rubbish wheelie bins had been collected, the collection truck drove to the Silverstream landfill for the audit. The audit area was set up in a small marquee alongside the Refuse Transfer Station pit.

On each audit day the contents of the collection vehicle were emptied out alongside the audit area, and the audit commenced. The rubbish was sorted by a team of four, comprising three contract workers, and a SYCL supervisor.



Photo 1 - sample of rubbish

Each bag of rubbish (the contents of one wheelie bin), was audited separately. The bag was weighed in and the weight recorded along with the unique ID. The bag was then placed on the audit table and opened. The materials inside the bag were sorted into four categories:

- Food scraps all food waste, excluding spoiled fruit and vegetables from household gardens
- Garden waste all garden waste, including lawn clippings, leaves, small branches, spoiled fruit and vegetables from household gardens
- Recyclable materials all materials currently accepted for recycling in HCC kerbside recycling collections (including glass)
- Residual materials all other materials not listed above.

Each material category was sorted into a 60-litre bin. After each sample had been sorted, each bin was weighed, and the weight recorded. The volume of material in each bin was also recorded at this stage, based on how full the 60-litre bin was. This was recorded as a percentage (e.g. the food scraps bin was 15% full).



Photo 2 - Waste audit set up

Once the weight and volume of each material had been recorded, the materials were disposed of and the next sample was weighed in and sorted.

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SUNSHINE YATES CONSULTING

AUDIT OF KERBSIDE RUBBISH IN LOWER HUTT 2024

## 3. RESULTS

### 3.1 Average weight of rubbish bins

During the five days of the audit a total of 259 wheelie bins of rubbish were sorted. The sample size of each rubbish wheelie bin size is provided in Table 3.1, along with the average wheelie bin weights.

Sample size and average bin 80-litre 120-litre 240-litre weight - domestic kerbside wheelie wheelie wheelie rubbish bins bins bins Number of bins audited 58 146 55 Average wheelie bin weight 7.5 kg 10.5 kg 14.4 kg

Table 3.1 - Sample size and average weight of bins

The distribution of 80-, 120- and 240-litre wheelie bin weights are presented in Figure 3.1.

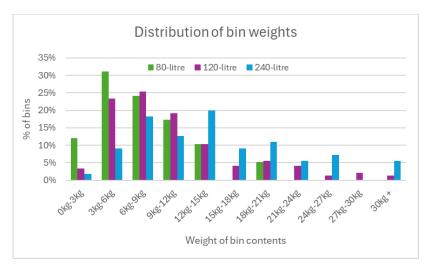


Figure 3.1 - Distribution of wheelie bin weights

Over 31% of 80-litre bins contained 3 to 6 kg of rubbish, with the percentage of bins containing more rubbish gradually declining. Sixty-eight percent of 120-litre bins contained between 3 and 12 kg of rubbish. Fifty-one per cent of 240-litre bins contained between 6 and 15 kg. Five per cent weighed more than 30 kg.



#### 3.2 Composition of rubbish, by weight

The average composition of the rubbish is provided in Tables 3.2 and 3.3, based on the results of the audit. The composition for 80-, 120- and 240-litre wheelie bins are presented separately, and combined. The combined total is based on the market share of each bin size in Lower Hutt, as provided by Hutt City. These proportions are:

- 80-litre wheelie bins 14.7% market share
- 120-litre wheelie bins 61.2% market share
- 240-litre wheelie bins 24.1% market share

These weights do not necessarily equate to weekly set out rates, as not all households set out their bin each week.

Table 3.2 - Composition of domestic kerbside wheelie bin rubbish, average, by weight

Average composition of domestic kerbside wheelie bin rubbish, by weight	80-litre wheelie bin	120-litre wheelie bin	240-litre wheelie bin	Average wheelie bin
Food scraps	2.1 kg	3.1 kg	4.2 kg	3.2 kg
Garden waste	1.5 kg	3.0 kg	3.1 kg	2.8 kg
Recyclable materials	0.7 kg	1.0 kg	1.7 kg	1.1 kg
Residual materials	3.2 kg	3.4 kg	5.4 kg	3.9 kg
TOTAL	7.5 kg	<b>10.5</b> kg	14.4 kg	<b>11.0</b> kg

As expected, 240-litre wheelie bins contained the most waste, by weight, and 80-litre bins the least. The average rubbish bin weight per set out (80-, 120- and 240-litre bins combined) was 11.0 kg.

Table 3.3 – Composition of domestic kerbside wheelie bin rubbish, proportion, by weight

Average composition of domestic kerbside wheelie bin rubbish, proportion by weight	80-litre wheelie bins	120-litre wheelie bins	240-litre wheelie bins	Average wheelie bins
Food scraps	27%	30%	30%	29%
Garden waste	20%	28%	21%	25%
Recyclable materials	10%	9%	12%	10%
Residual materials	43%	33%	37%	35%
TOTAL	100%	100%	100%	100%

Based on the results of the audit, 'Residual materials' comprised the largest portion of the rubbish (35%), by weight, followed by 'Food scraps' (29%).

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Garden waste comprised 25% of the rubbish. The audit was undertaken in September, a high garden waste generating time of the year, after a particularly sunny weekend.

Households in Lower Hutt have the option of a monthly 240-litre garden waste collection. The proportion of households, with each size rubbish bin, that subscribe to this garden waste collection service is provided in Appendix A.

Figures 3.2 to 3.4 provide a visual overview of the composition of rubbish in each wheelie bin size.

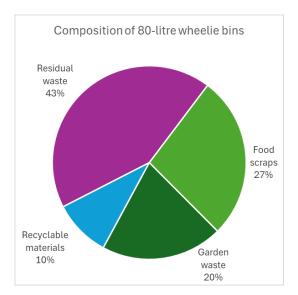


Figure 3.2 - Composition of 80-litre wheelie bins, by weight

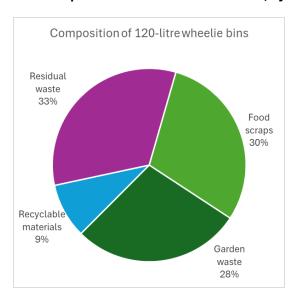


Figure 3.3 - Composition of 120-litre wheelie bins, by weight

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CONSULTING

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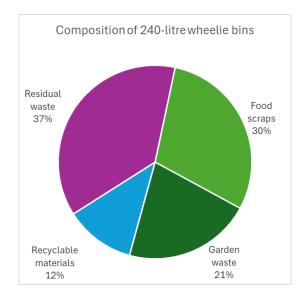


Figure 3.4 - Composition of 240-litre wheelie bins, by weight

## 3.3 Distribution of materials in rubbish, by weight

Figures 3.5 to 3.8 provide an overview of the distribution of the four categories of materials in each bin size. Each figure shows the proportion (%) of each wheelie bin size that contained each weight range of a specific material.

Figure 3.5 shows that 5% of 80-litre bins and 2% of 120- and 240-litre bins contained no food scraps. A further 28% of 80-litre bins contained less than 1 kg of food scraps (11% in 120- and 240-liter bins). A quarter to 30% of 80- and 120-litre bins contained 1 to 2 kg of food scraps, with the percentage of bins containing more food scraps gradually declining. The amount of food scraps in 240-litre wheelie bins was more spread out.

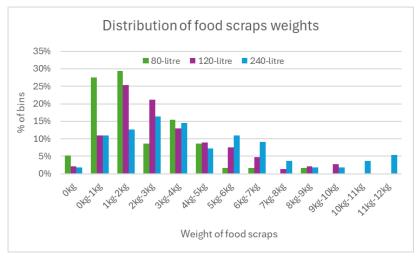


Figure 3.5 - Distribution of food scraps weights

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The results in Figure 3.5 are also presented in Appendix B as pie charts.

Figure 3.6 shows that the spread of garden waste weights was very even across the three bins, with the heaviest sample of garden waste in an 80-litre bin weighing 16.5 kg, and 4% of 240-litre bins containing more than 30 kg of garden waste. Over half of bins (57% of 80-litre rubbish bins, 53% of 120-litre bins, and 56% of 240-litre bins) contained no garden waste.



Figure 3.6 - Distribution of garden waste weights

Only five wheelie bins, out of the 259 bins audited, contained no food scraps or garden waste. Three of these were 80-litre bins (5% of 80-litre bins), and one each of 120-litre bins (1%) and 240-litre bins (2%).

Figure 3.7, on the following page, shows that 79% of 80-litre bins and 66% of 120-litre bins contained less the 1 kg of recyclable materials. Only 5% of 80-litre bins and 12% of 120-litre bins contained more than 2 kg of recyclable materials. The spread of recyclable materials across 240-litre bins was more gradual, though 87% of 240-litre bins contained under 3 kg. Three per cent of 80-litre bins contained no recycling.

SUNSHINE YATES CONSULTING

AUDIT OF KERBSIDE RUBBISH IN LOWER HUTT 2024

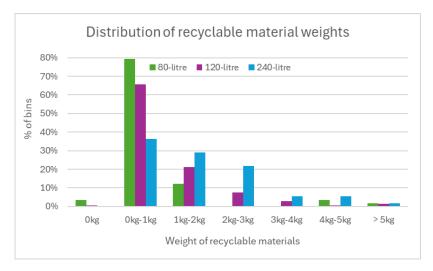


Figure 3.7 - Distribution of recyclable material weights

Figure 3.8 shows that almost a quarter of 80-litre bins contain less than 1 kg of residual materials, while a quarter of 120-litre bins contain between 1 and 2 kg of residual materials, and a fifth of 240-litre bins contain 2 to 3 kg of residual materials. There was a gradual decline in residual materials quantities in each bin after this initial cluster, with the exception of 240-litre bins, with 11% of these bins containing more than 12 kg of residual materials.

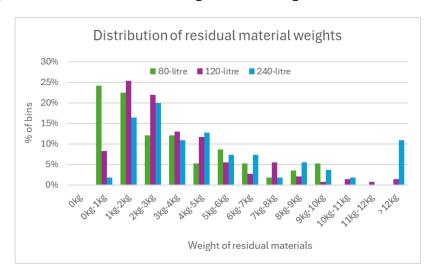


Figure 3.8 - Distribution of residual materials weights

#### 3.4 Average volume of rubbish per set out

During the sample collection, the volume of material in each bin was recorded, as a percentage of the bin (e.g. 70% full). Table 3.4 provides an overview of the average volume of material in rubbish wheelie bins when the bins were being emptied.

Table 3.4 - Average volume of domestic kerbside rubbish, per set out, litres

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Average volume of domestic kerbside rubbish	80-litre wheelie bin	120-litre wheelie bin	240-litre wheelie bin	
Average volume of materials per bin	54-litres	87-litres	144-litres	
Average fullness of bins (%)	68%	73%	60%	
Number of bins 50% or less full	38%	28%	47%	

There were a large number of bins that were 50% or less full, including almost half of the 240-litre wheelie bins.

While there is no data on the frequency with which the bins are set out, the rubbish bin collection is weekly.

Figure 3.9 provides the distribution of the volume of material in each bin size, in litres, based on the volumes recorded while the wheelie bins were being emptied.

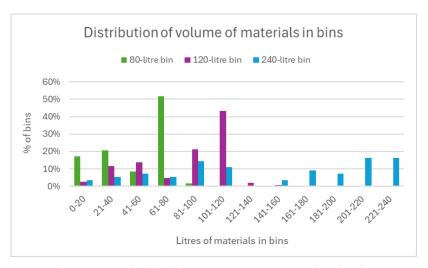


Figure 3.9 - Distribution of volume of materials in bins

While there is a peak in the volume of materials in 80- and 120-litre bins, with 40 to 50% of these bins being full, there is no such peak for 240-litre bins.

### 3.5 Composition of rubbish, by volume

The volume of materials set out in each rubbish bin was recorded during the sample collection, and again, by material category, after auditing. Recording volume is less accurate than recording weight. Weight can be determined with scales, however, volume has to be estimated (e.g. the bin 70% full). Volume also changes with compaction levels, so waste materials pushed into a wheelie bin are likely to be more compacted than waste materials after they have been separated for auditing and placed into audit bins.



It should be noted that the amount of compaction applied to a material impacts its volume. This is particularly relevant to recyclable materials and residual materials. When these materials are placed into rubbish bags and then into a wheelie bin with other materials on top, they can become relatively compacted. However, once they've been audited and placed into a 60-litre audit bin, they are more loosely gathered, and therefore take up more space. There is no easy way to account for this during auditing, as the level of compaction varies from bin to bin and material to material. The auditors applied a small amount of compaction to loose materials before estimating the volume, but this does not replicate the amount of compaction that is able to be applied in a wheelie bin.

The average composition of rubbish, by volume, for each bin size, is provided in Table 3.5. The table also provides the proportion of the average bin size that is filled with each material type (based on post audit material volumes).

Volume of each 80-litre 120-litre 240-litre material in wheelie bins wheelie bins wheelie bins domestic % of % of % of % of % of % of kerbside wheelie Litres materbin Litres mater-Litres materbin bin bins ial size ial ial Food scraps 7-l 10% 9% 10-l 11% 9% 13-l 8% 5% Garden waste 13-l 17% 16% 18-l 18% 15% 24-l 16% 10% Recyclable material 14-l 20% 18% 24-l 24% 20% 43-l 29% 18% Residual materials 38-l 53% 48% 48-l 48% 40% 70-l 47% 29% **TOTAL 72-l** 100% 90% 100-l 100% 83% 150-l 100% 63%

Table 3.5 - Composition of domestic kerbside wheelie bin rubbish, by volume

As the results in Table 3.5 show, the total average volume of materials in each bin size is larger than in Table 3.4, where the total volume of material in each bin is estimated at the collection point. Based on this data, it appears that households apply more compaction to materials in 80-litre wheelie bins than in 240-litre wheelie bins, as there is a 25% difference between the volume of 80-litre bins at collection and after auditing, a 14% difference in 120-litre bins, and only a 4% difference in 240-litre wheelie bins.

Table 5.3 shows that approximately half (between 47% and 53%) of each bin size, by volume, was filled with Residual materials.

On average there were 20-litres of Food scraps and Garden waste combined in 80-litre bins, 29-litres in 120-litre bins and 32-litres in 240-litre bins. There was also an increase in the volume of recyclable materials as the bin size increased.

#### 3.6 Distribution of materials in rubbish, by volume

In this section, the volume recorded during the bin emptying, and the volume of each material category recorded during the audit have been combined to estimate how much material, by

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volume, was in each bin when it was collected, and how much material would be in each bin if various materials were diverted to recycling or composting.

As Hutt City is considering fortnightly rubbish collections, the figures below provide an estimation of how many of the audited bins would be 100% full within one week (light blue line), or 50% full after one week (purple line), with organics and recycling removed.

In Figures 3.10 to 3.12 the proportion of each material (in litres) in each household sample has been applied to the volume of material that had been recorded in the bin when the bin was emptied. It is possible that the recyclable materials and the residual materials are slightly over-represented in this analysis due to changes in compaction levels.

These figures, and extrapolations based on them, assume that all of the sampled bins were set out weekly. It is, however, likely that a certain number of them are set out less frequently than weekly, but this information is not available.

In each figure the dark blue line represents how full each bin was when it was emptied. The green line shows how full bins would be if all food scraps and garden waste were removed, and the orange line shows how full bins would be if all food scraps, garden waste and recyclable materials were removed.

A separate figure is provided for each bin size.

Figure 3.10 provides the volume of materials in 80-litre bins. The dark blue line shows that 22 of the 58 households (38%) had a bin that was 50% or less full after one week, and would therefore, theoretically, have capacity for two weeks of rubbish (fortnightly collection).

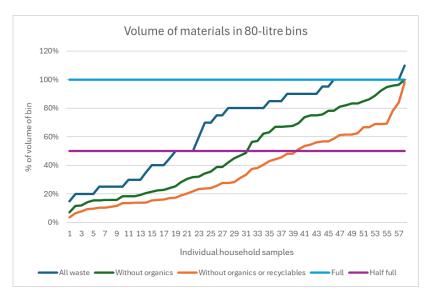


Figure 3.10 – Volume of materials in 80-litre bins, per set out, showing effect of potential material diversion

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The green line shows that if all organics were diverted (food scraps and garden waste) from 80-litre bins, 31 households (53%) would have a half full bin after one week. The orange line shows that if organics and recyclable materials are removed from the bin, then 39 households (67%) would have a bin that was 50% or less full after one week, and would therefore, theoretically, have capacity for two weeks of rubbish (fortnightly collection).

Figure 3.11 provides the same results for households with 120-litre bins. The dark blue line shows that 41 of the 146 households (28%) with 120-litre bins had a bin that was 50% or less full after one week.

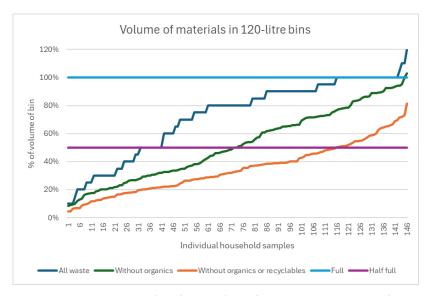


Figure 3.11 – Volume of materials in 120-litre bins, per set out, showing effect of potential material diversion

The green line shows that if all organics were diverted (food scraps and garden waste), 73 of 146 bins (50%) would be half full or less after one week, and the orange line shows that if all organics and recyclable materials were removed from the 120-litre bins, then 116 bins (79%) would be 50% or less full after one week, and would therefore, theoretically, have capacity for two weeks of rubbish (fortnightly collection).

Figure 3.12, on the following page, provides the same results for households with 240-litre bins. The dark blue line shows that 29 of the 55 households (53%) with 240-litre bins had a bin that was 50% or less full after one week.

The green line shows that if all organics were diverted (food scraps and garden waste), 32 of 55 bins (58%) would be half full or less after one week, and the orange line shows that if all organics and recyclable materials were removed from the 240-litre bins, then 47 bin (85%) would be 50% or less full after one week, and would therefore, theoretically, have capacity for two weeks of rubbish (fortnightly collection).

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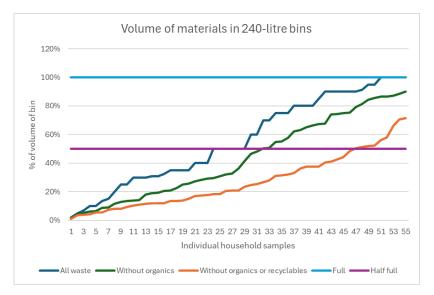


Figure 3.12 – Volume of materials in 240-litre bins, per set out, showing effect of potential material diversion

Households with 80-litre and 120-litre wheelie bins that do not currently have capacity for two weeks of waste (having diverted food scraps and garden waste to a FOGO bin) could potentially upgrade to a larger rubbish wheelie bin (120- or 240-litre bin).

Almost half of households with 240-litre bins (42%) would more not capacity for two week's waste in their rubbish bin, simply by diverting food scraps and garden waste to a FOGO bin, however there is potential for more recyclable materials to be diverted from these bins.

#### 3.7 Weight to volume ratio of material in rubbish

Table 3.6 provides the weight to volume ratio, or density, of each material category. These have been calculated by dividing the total weight of each material type audited by the total volume audited (kg divided by litres). As described in Section 3.5, the compaction of materials can vary significantly. The estimation of volume is also not an exact science. Therefore, these weight to volume ratios are approximate only.

Weight to volume ratio of materials from collection and bin weights	80-litre wheelie bin	120-litre wheelie bin	240-litre wheelie bin
Average volume of materials per bin size at collection	54-litres	87-litres	139-litres
Average weight per bin size	7.5 kg	10.5 kg	14.4 kg
Weight to volume ratio	0.140 kg/litre	0.120 kg/litre	0.100 kg/litre

Table 3.6 - Weight to volume ratio of materials in bins



Table 3.7 provides the density or weight to volume ratio of each material type, as recorded across all samples during the audit. These are non-compacted densities.

Table 3.7 - Weight to volume ratio of material categories from audit

Weight to volume ratio of material categories from audit weights and volumes	All samples combined
Food scraps	0.30 kg/litre
Garden waste	0.15 kg/litre
Recyclable materials	0.04 kg/litre
Residual materials	0.08 kg/litre
TOTAL	0.10 kg/litre

#### 3.8 Precision of results of kerbside rubbish audits

The Ministry for the Environment's Solid Waste Analysis Protocol 2002 (SWAP) defines a precision level (margin of error/mean) of  $\pm 20\%$  as being a "reasonable level of accuracy". The precision level of a result is directly related to the standard variation of the samples - in this case, how much the quantity of a particular material varies amongst the different samples. A material that is present in roughly similar quantities in all samples, such as food scraps, will have a better precision level than a material that is not as common in household rubbish, or is present in highly variable amounts, such as garden waste.

Precision levels for the four categories used in the audit are given in the table below.

Table 3.8 - Precision level of material categories

Precision levels	80-litre wheelie bins	120-litre wheelie bins	240-litre wheelie bins
Food scraps	23%	10%	19%
Garden waste	57%	27%	61%
Recyclable materials	44%	13%	25%
Residual materials	24%	8%	21%

In the 120-litre wheelie bin audit, the results for three of the categories fell within the SWAP definition of a "reasonable level of accuracy".

In the 240-litre wheelie bin audit the results for one of the primary categories fell within the SWAP definition of a "reasonable level of accuracy", while none of the primary categories in the 80-litre wheelie bin audit had precision levels less than  $\pm 20\%$ . The smaller sample sizes of 80-litre and 240-litre bins is likely to have affected the precision levels.



In all three wheelie bin sizes Garden waste is the category with the lowest precision level, due to the high variability of its presence in bins. The precision level for Food scraps and Residual materials were similar to each other in the data for each bin size.

#### 4. COMPARISON BETWEEN 2022 AND 2024 AUDITS

An audit of kerbside rubbish wheelie bins in Lower Hutt was also undertaken for Hutt City in May/June 2022 by SYCL.

While the audit included kerbside rubbish from households on the same streets and a similar audit methodology, the 2022 audit sorted the content of wheelie bins in samples, with 80-litre and 120-litre wheelie bins sorted in samples of five bags, and 240-litre bins sorted in samples of two bags. Each sample was sorted into 23 categories.

In 2024, Hutt City requested that the contents of the wheelie bins be sorted individually, by household sample. As sorting at the household level is much slower than sorting in two to five bag samples, materials were sorted into fewer categories—namely the four categories that are of specific interest to Hutt City with regards to making decisions about FOGO bins and fortnightly collections.

The 2022 audit did not include any data on the volume of materials.

Table 4.1 provides a comparison of the results of the two audits, by bin size, and for all bins sizes combined (bins in proportions representing their market share use).

The 23 categories used in 2022 have been combined in these tables to match the four categories used in 2024.

Comparison of audit results – 2022 and	80-lit	re bin	120-litre bin		240-litre bin		Average bin	
2024 - kg	2022	2024	2022	2024	2022	2024	2022	2024
Food scraps	2.3 kg	2.1 kg	3.2 kg	3.1 kg	4.8 kg	4.2 kg	3.4 kg	3.2 kg
Garden waste	1.2 kg	1.5 kg	1.6 kg	3.0 kg	3.3 kg	3.1 kg	1.9 kg	2.8 kg
Recyclable materials	0.7 kg	0.7 kg	1.1 kg	1.0 kg	2.3 kg	1.7 kg	1.3 kg	1.1 kg
Residual materials	3.1 kg	3.2 kg	3.7 kg	3.4 kg	5.5 kg	5.4 kg	4.0 kg	3.9 kg
TOTAL	7.2 kg	7.5 kg	9.5 kg	<b>10.5</b> kg	15.9 kg	<b>14.4</b> kg	<b>10.6</b> kg	<b>11.0</b> kg

Table 4.1 - Comparison of audit results between 2022 and 2024, by weight (kg)

There are few large differences in the quantities of material per bin between the two audits. The most obvious differences are an increase in garden waste in 120-litre bins in 2024 (from 1.6 kg to 3.0 kg), and 240-litre bins are 1.5 kg lighter in 2024, containing less of all materials, but mostly less food scraps and recyclable materials (0.6 kg less of each material in 2024).



The average bin contains more garden waste in 2024, and a little less food scraps and recyclable materials.

The same data is provided in Table 4.2, as proportions of the total weight.

Table 4.2 - Comparison of audit results between 2022 and 2024, proportions by weight

Comparison of audit results – 2022 and	80-lit	80-litre bin		120-litre bin		240-litre bin		Average bin	
2024 - %	2022	2024	2022	2024	2022	2024	2022	2024	
Food scraps	32%	27%	33%	30%	30%	30%	32%	29%	
Garden waste	16%	20%	17%	28%	21%	21%	18%	25%	
Recyclable materials	9%	10%	12%	9%	14%	12%	12%	10%	
Residual materials	43%	43%	38%	33%	35%	37%	38%	35%	
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	



# APPENDIX A – HOUSEHOLDS WITH GARDEN WASTE BINS

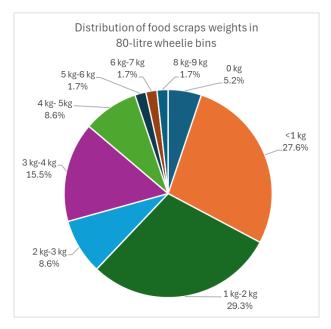
#### Proportion of households with garden waste bins, by rubbish bin size

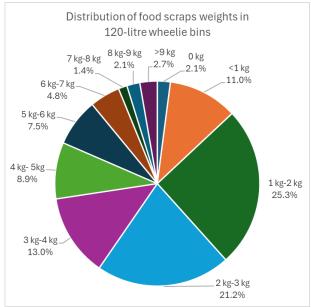
Domestic kerbside rubbish wheelie bin size	Percentage of households with garden waste bin
80-litre	25%
120-litre	53%
240-litre	29%



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# APPENDIX B - FOOD SCRAPS AS % OF WASTE

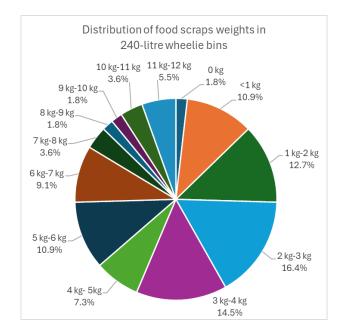




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#### AUDIT OF KERBSIDE RUBBISH IN LOWER HUTT 2024







# **FOGO Collection Research Support**

Further investigation to support LTP recommendations

September 2024



#### **Document status**

Job#	Version	Written	Reviewed	Approved	Report Date
2934	Draft	Karen Lam	Alice Grace	Alice Grace	27/08/24
2934	Final	Karen Lam	Alice Grace	Alice Grace	23/09/24

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#### 1 Introduction

Hutt City Council (HCC) consulted on introducing a rates-funded kerbside FOGO collection service for all residents as part of HCC's 2024-34 Long Term Plan consultation process, and HCC is currently in a joint procurement process with Wellington City Council (WCC) for the design and build of an organics processing facility.

The adoption of the new rates-funded kerbside FOGO collection service aligns with the Regional Waste Management and Minimisation Plan 2023-2029 (WMMP) jointly developed by eight councils in the Wellington region. This plan outlines various regional and local council actions aimed at waste reduction and transitioning toward a circular economy model, including regional action 6:

"Investigate and prudently implement options for establishment or improvement of regional infrastructure and services. This could include, organic waste, C&D waste, biosolids, materials recovery facilities, and a region wide resource recovery network."

And the HCC local action plan:

"Investigate and/or implement ways to reduce the disposal of food and/or green waste to landfill."

The results from HCC's LTP consultation demonstrated that 36.6% supported the new FOGO service, 6.3% had no preference and 55% prefer to retain the status quo with the opt-in green waste collection service.

One of the main themes of the LTP responses was to include opt-in or opt-out options with the service roll-out due to concerns about high rates increases.

This report summarises research into key questions that need to be addressed to support Council's decision to implement a FOGO service to all residential properties in Lower Hutt. These questions centre around the advantages and disadvantages for opt-in and opt-out collection models, alternative organics processing technologies and collection models, and current industry best practice in this area.



## 2 Opt-in / Opt-out models compared to rates-funded models

#### 2.1 Definitions

For clarity, the three different service models considered in this section are defined as follows:

- Rates-funded service Every rateable residential unit that can physically receive the service is
  provided with the receptacles and charged the same targeted rate regardless of whether they use
  the service or not. Council may have discretion in which properties can or cannot be serviced (for
  example, rural properties may be excluded) but property owners do not have discretion about
  whether they want to receive the service. (This service option is currently in place for Lower Hutt's
  rubbish and recycling collection service.)
- Opt-in service The service is made available by Council but is only provided to those rateable
  residential units where the owner has elected to receive the service. Rateable units that have opted
  in are provided with the receptacles and charged the targeted rate for the year, while other rateable
  units are not charged for the service. (This service option is currently in place for Lower Hutt's
  optional four-weekly green waste collection service.) A variation on this is the pay-as-you-throw
  model where fees are collected per pick up rather than per annum, but this variation has not been
  specifically included.
- Opt-out service Every rateable residential unit that can physically receive the service is provided
  with the receptacles and is charged the same targeted rate, unless the property owner specifically
  elects not to receive the service. Once the property owner 'opts out' their receptacles are collected
  and they no longer pay the targeted rate. It can be possible for residents to opt out before the
  service has commenced and not receive a receptacle.

#### 2.2 Pros and cons

The following table summarises how effective these three different models are across a range of criteria.



Table 1 Pros and cons of service models

Model	Rates-funded	Opt-in	Opt-out
Waste diversion	+ Most effective at diverting FOGO waste from the waste stream as everyone has ready access to it.	- Usually results in participation only by residents who want the service enough to ask for it. Residents have to take action in order to take part, which can be a barrier to uptake.	- Less effective than rates-funded as residents who choose to opt out of the service may include households who opt out for budgetary reasons or landlords that opt out to save costs where in both cases the households would have otherwise used the service.
Cost effectiveness per household	+ Most cost effective on a per household basis as the fixed service costs are spread over the maximum number of rateable units.	<ul> <li>The fixed costs associated with delivering the service are spread over a lower number of households, increasing the cost per household. This can self-perpetuate as the higher cost causes opted-in households to cancel their service.</li> <li>Increased administration costs for managing opt-in process, customers moving house, keeping track of receptacles in service, etc.</li> <li>Service requires ongoing promotion (in addition to education) to encourage participation, with associated costs.</li> </ul>	<ul> <li>The fixed costs associated with delivering the service are spread over a lower number of households, increasing the cost per household. This can self-perpetuate as the higher cost causes more household to optout of the service.</li> <li>Increased administration costs for managing opt-out process, customers moving house, keeping track of receptacles in service, etc.</li> </ul>
Cost sustainability	+ Operating budgets and costs are reasonably consistent year to year based on number of households serviced and quantities collected. Cost recovery is simple to administer as revenue and expenses are known in advance.	- Uncertainty in the number of customers participating in the service each year can increase complexity in setting the service cost per property. No revenue security for council.	- Uncertainty in the number of customers participating in the service each year can increase complexity in setting the service cost per property. No revenue security for council.



Model	Rates-funded	Opt-in	Opt-out
		+ Gives individual households choice in whether to incur the cost or not.	+ Gives individual households choice in whether to incur the cost or not.
Household accountability	+ Provides residents with the tools they need to dispose of their waste more appropriately, with minimal additional effort required by the resident.	<ul> <li>Relies on property owners to take initiative and request the service. High participation expected from those who take up the service.</li> <li>Tenants who would like to participate in the service are unlikely to have the same opportunity to request to opt-in to the service (as the cost primarily sits with the landlord).</li> </ul>	+ Provides residents with the tools they need to dispose of their waste more appropriately, with minimal additional effort required by the resident. Requires initiative to cancel the service.  - Tenants who would like to participate in the service are unlikely to have the same opportunity if the landlord chooses to optout.
Impact on collection industry	+ Allows for better planning by Council's collection contractors as the number of pick-ups and waste volumes become more predictable, following population growth over time	+ Allows for competition from local private operators collecting the same material, though this further adds to the financial uncertainty of HCC's service.  Note there are no providers of kerbside FOGO collection services currently operating in Lower Hutt.	+/- In theory allows for private operators alongside HCC's service. In practice, customers are unlikely to opt-out of HCC's service and engage a private service unless there is a price difference.
Impact on processing solution	+ Higher certainty on the amount of waste to be processed by a suitable processing solution, and therefore the capacity of the processing facility and capital investment required.	- Low certainty on the amount of waste to be processed by a suitable processing solution. Given the lack of processing for FOGO waste in the Wellington region, there is a significant risk to the supplier when sizing the solution (e.g. oversizing, inability to recover cost to operate, etc). These risks will likely be reflected in the cost. This can	- Low certainty on the amount to waste to be processed by a suitable processing solution, albeit higher certainty than the opt-in option. Given the lack of processing for FOGO waste in the Wellington region, there is a significant risk to the supplier when sizing the solution (e.g. oversizing, inability to recover cost to operate, etc).



Model	Rates-funded	Opt-in	Opt-out
		self-perpetuate as the higher cost causes opted-in households to cancel their service, reducing the amount of FOGO available for processing.	These risks will likely be reflected in the cost. This can self-perpetuate as the higher cost causes opted-in households to cancel their service, reducing the amount of FOGO available for processing.
Carbon emissions	+ Assuming a significant share of FOGO is diverted and processed, emissions at the landfill can be reduced.  - Additional vehicles will be required to deliver the FOGO service. However, assuming a reduction in collection frequency for rubbish due to the diverted FOGO waste, the net number of trucks to be added may be limited. Note also that Council's service would likely involve electric collection vehicles, thereby minimising additional emissions.	<ul> <li>Likely very limited diversion of FOGO from the landfill, with associated greenhouse gas emissions.</li> <li>Additional vehicles will be required to deliver the FOGO service, in line with the number of opt-in customers and their location, though Council's service would likely involve electric collection vehicles, thereby minimising additional emissions.</li> <li>It is unlikely to be feasible to reduce the frequency of the rubbish collection service across the board, with associated emissions.</li> </ul>	<ul> <li>Likely reduced diversion of FOGO compared to the rates-funded model, with associated greenhouse gas emissions.</li> <li>Additional vehicles will be required to deliver the FOGO service, in line with the number of customers and their location, though Council's service would likely involve electric collection vehicles, thereby minimising additional emissions.</li> <li>It may not be feasible to reduce the frequency of the rubbish collection service across the board, with associated emissions.</li> </ul>



Model	Rates-funded	Opt-in	Opt-out
Reputation	+ System is simple to understand, easy to use (once established) and minimises complexity in the service.  - Households currently managing their organic waste through home composting and other means pay for a service they perceive they do not need (albeit noting that there are various items that typically are not composted at home e.g. meat, etc).  - Perception can be that the service is being 'forced' on people and must be accompanied by good information about the community benefits of the service.	+ Gives customers choice about the services they receive, and potentially their service provider.  - Opt-in services increase demand on customer service staff. Systems must be well established to manage opt-in process or difficulties in changing preferences may reflect poorly on HCC's reputation.	- Opt-out models can provide mixed messaging, that the service is optional but is also being 'imposed'. Very clear messaging is required that customers can opt out, alongside promoting the benefits of the service.



#### 2.3 Financial comparison

Collection services have significant capital costs which cannot be scaled back under an opt-in or out-out service model, e.g. capital cost of the processing facility and collection vehicles. Some operating costs also do not scale with the number of households being serviced, e.g. a collection truck driving down the same street will incur fuel and wages regardless of how many receptacles are collected. However, if less receptacles are collected on each street, then one truck will be able to cover more streets before it reaches capacity and needs to travel to the processing facility.

Morrison Low has developed an in-house model to estimate the costs associated with different service models, based on a range of assumptions. This enables a comparison, albeit it is noted that the costs are indicative to enable a comparison, and will differ from those previously estimated for the Lower Hutt context for the rates-funded FOGO option.

The graph in Figure 1 shows how the cost of the kerbside FOGO service decreases as the number of households receiving the service increases. The rates-funded service model is always the lowest cost as this spreads the fixed costs over the maximum number of households.

Note that at the time of writing, private green waste kerbside collection service charges are approximately \$270 / year for a 240L bin or \$230 / year for a 140L bin, both serviced weekly. Private services are essentially operating as an opt-in model, i.e. households who want the service initiate the arrangement with the supplier and pay a fee to receive the service.

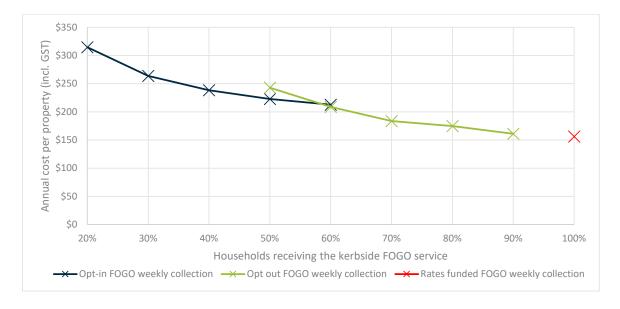


Figure 1 Change in average cost per household with participation rates

One of the challenges with opt-in and opt-out service models is predicting and maintaining the optimal level of resources for the number of households who are participating in the service. With an opt-out model, it is common for the service to be rolled out to all households, with the same investment in trucks and receptacles as the rates-funded model. When people opt out, the council is left with a surplus of spares. With an opt-in service, the likely participation rate needs to be estimated in advance, so that the service



price charged to the households can be determined and the corresponding resources procured. This explains why, for the same number of households receiving the service, the opt out model can be more expensive than the opt in model, particularly at lower participation rates. However, with the opt in model, if the initial estimate turns out to be incorrect, there is either a shortage of resources to deliver the service, or the service operates at a loss that must be covered by the council.



## 3 Effectiveness of existing available alternatives

#### 3.1 Research from the Ministry for the Environment

#### 3.1.1 Home composting

The Ministry for the Environment (MfE) engaged UMR Market Research Ltd to conduct a nationwide survey in 2021¹ about the prevalence and behaviours around home composting at the national level. All forms of composting were included in the study such as manufactured plastic bins, open pile, wooden box, conventional work farms, hungry bin worm farms, bokashi, and 'other'. In total, 1,040 households took part in the survey.

The high-level findings relevant to this study were:

- 55% said they compost at home, with the size of the garden being a significant determining factor.
   The main reasons for not composting were not having a garden and not liking the smell, attracting insects and rats etc.
- This is 8% less than a similar survey conducted by MfE in 2008, where 63% of households had a home compost system.
- Only 1% of those who do compost, compost all traditionally compostable materials (food scraps, garden waste etc, excluding compostable packaging).

#### 3.1.2 Food scraps home composting

From the same survey, of the 55% of households who composted at home:

- 83% said they compost fruit and vegetables scraps
- 35% said they compost cooked food and leftovers
- 11% said they compost meat and dairy
- 40% said they put the food scraps they do not compost into the rubbish collection (an additional 18% put it in a council-provided food scraps bin, available in limited regions at the time of the survey).
   Other responses were feeding scraps to animals, using waste disposal units or burying in the garden.

This implies that even in households who compost, there is a significant quantity of food scraps still going into the rubbish waste stream.

A further study commissioned by MfE in 2022 completed by Sunshine Yates Consulting Ltd² confirmed this finding. This study looked at participation rates in four of the first councils in New Zealand to implement a kerbside food scraps collection service and investigated the subsequent impact on the composition of kerbside rubbish.

 $^{^1}$  "General public attitudes to composting and compostable packaging – survey report" prepared by UMR for the Ministry for the Environment, June 2021.

² "Research into barriers to use of food scraps collections" prepared by Sunshine Yates Consulting Ltd for the Ministry for the Environment, April 2023.



Among participants in this study, 57% claimed to use a home compost or worm farm system (close to the 55% in the 2021 UMR study) and 26% used an in-sink disposal unit for food scraps³.

This study found on average 41.5% of households were participating regularly in the council food scraps collections, with the main barriers for the other households being:

- Among those who have never used the service: 72% either compost or feed food scraps to animals.
- Among those who did use the service but do not anymore: 51% said it was because the of the smell
  and flies.
- Among those who only occasionally use the service: 41% said they home compost and 18% said they do not have enough food scraps to use the service more regularly.

Of the households not regularly using the service, most households considered that they threw out only a small amount of food scraps (53%) or they threw out no food scraps at all (17%). However, these attitudes and stated behaviours were inconsistent with the audit of kerbside rubbish, which showed that:

- 39% of households not regularly using the food scraps collection service set out more than 3kg of food scraps in their kerbside rubbish,
- 32% set out 1kg 3kg,
- 23% set out less than 1kg, and
- Only 6% of these households set out no food scraps in their kerbside rubbish.

In other words, 70% of households not regularly using the council service believed they had either none or very little food scraps in their rubbish, when in reality, only 30% were achieving this. Most households were unaware of the amount of food scraps they put in their rubbish, even households who utilise home disposal methods.

A third MfE study involving qualitative analysis from four focus groups further backed this finding⁴. These focus groups consisted only of people who did not use the council food scraps service available to them. Most participants said they used another method for disposal of food scraps and did not dispose of food scraps in their rubbish bins.

The main reason for this inconsistency between what people *perceive* they put in their rubbish and what they *actually* dispose of, appears to be a lack of awareness or education about the full range of materials that can go into a food scraps bin, and that this includes many materials people choose not to dispose of in home composts.

This links back to the responses about the cooked food, meat and dairy from the 2021 UMR study, and, the 2023 Sunshine Yates study, which showed that households who never use the food scraps collection services were least aware of what items could be disposed of through the service.

(Please refer to the full reports referenced for the limitations of these data. They are used here to illustrate a common behaviour rather than the precision of the stated percentages.)

³ Depending on the wastewater treatment plant technology, this material may still end up in landfill.

⁴ "Food Scrap Collection Service qualitative research – among those not currently using the food scraps collection service" prepared by AK Research & Consulting Ltd for the Ministry for the Environment, February 2023



#### 3.1.3 Green waste home composting

A study conducted by Kōtātā Insight in 2022 (funded by MfE)⁵ conducted a national survey about disposal of household garden waste across 1,162 respondents. 76% of respondents had a garden and 6.8% had a balcony with pot plants, meaning 83% of households generated some level of green waste. Of those 83%:

- 33% said composting was their main way of dealing with garden waste.
- 33.5% said using either a private or council-provided green waste bin collection service was their main disposal method. (17.1% council service and 16.4% private service.)
- 12.3% said their main disposal method was to leave their green waste in a pile in the garden.
- 12% said their main disposal method was to place it in their rubbish bin for collection.
- 5.9% said their main disposal method was to take their green waste to a transfer station.

Note that the percentage of households using either a council or private collection service matches well with HCC's current participation rates (approximately 16%) in the opt-in green waste monthly collection service already on offer.

It would be reasonable to expect that the majority of the 5.9% taking green waste to a transfer station and a portion of the 12% placing green waste in their rubbish bin would utilise a kerbside collection if one was introduced.

#### 3.2 Wellington City Council trial

Between September 2020 and March 2022 Wellington City Council (WCC) ran a comparative trial⁶ on the Miramar Peninsula, with 500 households trialling a weekly food scraps collection service and 450 households trialling one of three home composting methods (compost bin, worm farm, or bokashi system). The households trialling composting methods were self-selected and therefore assumed to be motivated in the use of their composting systems.

Waste audits conducted before and during the trial were used to compare the effectiveness of each approach to diverting food scraps from the waste stream.

The trial found that households with a kerbside food scraps collection diverted more than twice the quantity of food scraps than households with home composting alone.

**Table 2 Outcome of WCC diversion trial** 

Metric	Households with a kerbside collection service	Households with a home composting method
Total food scraps collected and diverted from landfill	33,000kg	13,000kg
Average % reduction in food waste going to landfill per household	38.8%	16.4%

⁵ National survey conducted by Kōtātā Insight for the Ministry for the Environment in 2022.

⁶ https://wellington.govt.nz/rubbish-recycling-and-waste/reducing-your-waste/reducing-waste-at-home/miramar-food-waste-trial



Participants in both groups felt well supported and educated in how to use the systems during the trial, including what materials were suitable, collection days and frequencies etc. Nearly three quarters of participants across both groups used a 'greener' method of disposal (compared to their rubbish bin) as their primary method during the trial.

At the conclusion of the trial, those participants with food scraps collections and compost bins both were significantly more likely to say it was a more convenient way of managing household waste, while those with worm bins and bokashi systems gave lower convenience ratings.

#### 3.3 Summary

Food scraps collection services can be complementary to home composting and other disposal methods. These studies discussed above have limitations, but all demonstrate the trend that even among households who compost or feed animals, the range of accepted materials in a food scraps collection is typically far greater than what households divert through other means.

The operation of home composting systems varies from household to household, but very few households with composting systems would have no further food scraps that could be diverted by a kerbside collection. Based on the studies above, this figure more likely to be around 50% of total divertible food scraps.

During the education phase for a new service, care needs to be taken to engage households with home composting systems and encourage them to continue with their current practices but use the council service for the full range of materials they have no system for at home.

The green waste collection market is already serviced by those who choose to opt in to the service. However there are efficiencies in providing a combined FOGO collection instead of separate food scraps and green waste collections as only one receptacle is required per household and one collection truck per street.

By combining the food scraps and green waste collection into a FOGO service, households who currently either place green waste in their rubbish bin or take it to a transfer station could reasonably be expected to utilise the 'green' aspect of the FOGO service (about 18% of households) in addition to the 33% who currently opt in to a green waste service.



# 4 Kerbside collection models operating in New Zealand

#### 4.1 Kerbside collection models operating in New Zealand

Of the sixty-seven councils in New Zealand, fifty-seven offer rubbish collection services, while ten have opted to allow the private sector to provide these services to their communities. Various models of funding these rubbish collection services are employed by councils, including targeted rates or pay-as-you-throw options.

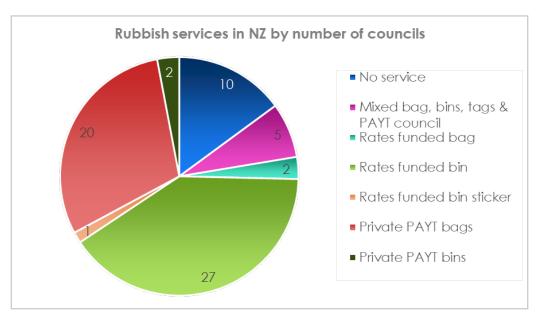


Figure 2 Rubbish services by number of councils

Sixty-three councils provide a variety of recycling services, which range from drop-off facilities to weekly or fortnightly collection frequencies. Different receptacles are used, such as wheelie bins for comingled mixed recyclables or crates for separating material types, allowing for kerbside sorting. Four councils do not offer any recycling services to their communities.



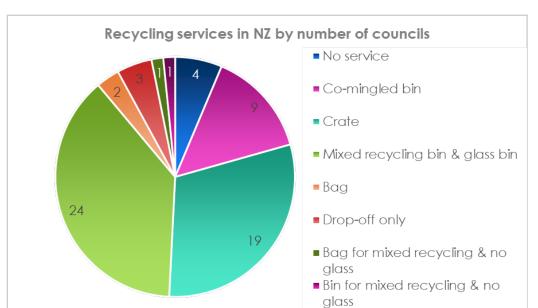


Figure 3 Recycling services by number of councils

#### 4.2 Organic waste kerbside collection services in New Zealand

Only twenty-two councils currently provide organic waste kerbside collection services in New Zealand, though many more are considering introducing an organic service. This is reflective of the high cost and complexity in delivering these services. Each of the councils providing an organics collection service, offer this service in addition to a rubbish collection and recycling collection service.

The chart below provides a breakdown of organic waste services provided by councils in New Zealand. Seven councils offer a food-only collection service, seven provide a mixed food and green waste collection service, five offer separate food and green waste collection services, and three provide a green waste-only collection service.

Forty-five councils do not provide any organic waste collection services, relying instead on home composting initiatives, drop-off facilities or the private sector to manage organic waste. It is anticipated that this number will reduce over time as councils respond to government mandates, seek to meet their diversion targets and community support for organics collection services.



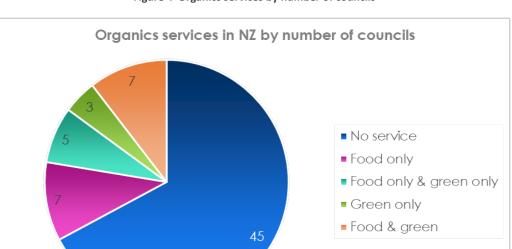


Figure 4 Organics services by number of councils

Of the 19 councils which offer a FO or FOGO service, 14 are in provincial and metro areas (populations over 20,000). However there are 30 provincial and metro councils that do not currently provide a food collection service.

#### 4.3 Effectiveness of existing organic waste collection services

Based on our experience with conducting similar studies for councils across New Zealand, representative figures for organic services in New Zealand are:

- Participation and presentation rates⁷:
  - Rates-funded food-only and mixed food and green waste collection services: Typically achieve a presentation rate of around 60%.
  - Opt-in green-only collections: Usually achieve an participation rate of 30-50% with a presentation rate of 90%.
- Diversion rates:
  - A food-only collection will collect approximately 3.5kg in food scraps per household per week.

⁷ "Participation rate" is the percentage of eligible households who receive the service. I.e. the number of households who opt in to an opt-in service. By default the participation rate is 100% for a rates-funded service.

[&]quot;Presentation rate" is the number of households who put their bin out for collection on any given collection day, as a percentage of the number of households participating in the service.

Typically, opt-in services have low participation rates, but high presentation rates, i.e. households who have chosen to pay for the service usually use it.



- A FOGO collection will collect approximately (per household per week):
  - o 2.5kg of food scraps
  - 2.5kg in green waste that was previously being disposed of in rubbish bins, and
  - 5kg in green waste currently being collected (and diverted) through other green waste services.

This represents an increase of 5.0kg per household per week in additional diverted material.

Therefore, we can conclude that:

- **Food-only collection services**: <u>Divert more food from the kerbside rubbish collection service than mixed food and green waste collection services.</u>
- **Mixed food and green waste collection services**: Attract material currently taken to green waste drop-off services, but <u>divert more organic material overall</u> than food-only collections.
- Both would be anticipated to divert substantially more (3.5kg 5.0kg per household per week) than the existing opt-in green waste service by itself.

#### 4.4 Factors influencing the success of organics collection services

The success of any organics collection service relies on several factors:

- Collections that include food need to be weekly, to overcome issues with odour both within the household and during collections.
- Kitchen caddies and liners should be provided to prevent build-up of detritus and ease of use.
- The introduction of services should be accompanied by a comprehensive communications and promotion campaign to achieve the greatest buy-in from households, including targeted messaging for households who home-compost.
- Existing kerbside collection areas should be retained to avoid confusion.
- Reducing the available capacity of the rubbish service to encourage effective use of the diversions services. Usually achieved by a reduction in the rubbish collection frequency e.g. from weekly to fortnightly.
- Green waste drop-off services should be maintained, where they exist, and additional services should be complementary rather than in competition with these services.

#### 4.5 Benefits and challenges of different organic collection services

The following benefits and challenges have been observed throughout New Zealand. Note that these were also considered in the joint business case prepared by Wellington City Council, Porirua City Council and Hutt City Council prior to the option assessment:

- Weekly food-only collection service:
  - Benefits: Lowest cost option to implement, highest food waste diversion and most effective contamination management.
  - Challenges: Does not control the green waste stream.
- Weekly food and green waste wheelie bin collection:



- Benefits: Cost-effective solution providing the highest diversion opportunity.
- Challenges: Evidence suggests food waste diversion is reduced when mixed with green waste, lacks flexibility, and may be less convenient for customers.
- Weekly food only collection and optional green waste wheelie bin collection:
  - Benefits: Provides a combined solution for food and green waste to residents, suits more cost-effective processing options, flexible and convenient for residents.
  - Challenges: More costly with two collection systems.

A tailored food waste collection with a larger receptacle for multi-unit developments can be provided alongside each option as well as bespoke offerings for commercial properties with their own requirements.

#### 4.6 Sydney organic collections

Organic kerbside collection services vary between councils across Australia but are heavily concentrated in the states of NSW and Victoria.

Table 3 Organic collection services in Australia's local government8

Level of organic service	Percentage of local governments			% of total population
service	Australia-wide	NSW	VIC	Australia-wide
Green waste only	15%	34%	10%	38%
FOGO	28%	35%	59%	38%
None	57%	30%	30%	24%

The NSW Environmental Protection Agency (NSW EPA) introduced a requirement for councils to implement kerbside organics collection services (similar to that proposed by MfE in New Zealand). Trends in NSW have seen councils convert existing green waste collection services to FOGO collections, making use of the bins and collection vehicles already in service.

To increase participation in the FOGO service, councils have been moving their rubbish collection service from weekly to fortnightly, however there has been pushback from communities who are concerned about the reduction in level of service, even though they have not tried it. Note, it is generally seen as good practice to reduce the frequency of rubbish collection services when organics collection is introduced, given that a significant share of material is diverted from the rubbish service.

There are no councils in NSW undertaking food-only collection services, however some councils are trialling this for their multi-unit developments, where little to no green waste is generated. The MUD trials involve collecting food scraps in communal bins but participation rates are lower than single-unit households and the contamination rates higher. Note, Auckland Council food scraps collection also provides communal food

⁸ https://www.dcceew.gov.au/environment/protection/waste/how-we-manage-waste/data-hub/data-insights/organics-kerbside-collection-services-data-viewer, and

https://www.dcceew.gov.au/environment/protection/waste/food-waste/recovering-organic-waste



scraps bins to MUDs and experiences the same participation challenges.



# 5 Best practice FOGO collections

There is not a 'one size fits all' approach to designing FOGO collections (either combined or separate FO and GO) in New Zealand, but there are common fundamentals and priorities that need to be considered that can maximise the outcomes the service is trying to achieve.

#### 5.1 Fundamentals

Based on the discussion in the previous sections of this report, the best practise for organics collections has a few fundamentals, which are outlined in the table below.

**Table 4 Fundamentals for organics services** 

No.	Fundamental	HCC Context	Met or not?
1	That the organics service is provided in addition to a kerbside rubbish and recycling collection service.	Already provides these services to households and MUDs.	<b>/</b>
2	That all collections that include food scraps must be collected weekly to minimise odour and insect pest issues.	This is consistent with the service consulted on during the LTP consultation.	<b>/</b>
3	That the organics service is matched to the processing technology available, or planned to be available.	It is reasonable to assume the proposed joint processing solution HCC is procuring with WCC will be capable of receiving at least FO and FOGO waste streams, as WCC are introducing an 80L FOGO kerbside collection.	<b>/</b>
4	The introduction of services should be accompanied by a comprehensive communications and promotion campaign to achieve the greatest buy-in from households, including targeted messaging for households who home-compost to ensure the service is utilised to its fullest potential. For some councils this extends to providing kitchen caddies and liners to increase support for the service.	This is part of the implementation and mobilisation phase of the roll-out, which HCC has not yet begun. However, HCC has gained valuable experience during the roll out of its new kerbside recycling methodology, including a comprehensive communications and marketing campaign as part of the roll out and ongoing embedding of the service.	TBD

#### **5.2** Priorities

The most important (and often competing) priorities in designing a FOGO service are:

- Cost of service provision
- Effectiveness of total organic volume diverted from landfill

#### 5.2.1 Cost

As discussed in Section 2.3, rates-funded services are more cost effective than opt-in or opt-out services as



the fixed costs of the service are spread over the maximum number of households.

Similarly, the cost of a combined FOGO service is typically only slightly higher than a FO service, making it significantly more cost effective to provide than separate FO and GO services (if the processing capacity is available to receive combined FOGO waste) as the cost of operating two services is always higher than a single service.

This is illustrated by some recent service cost estimates for other councils in New Zealand:

- Council 1: (Similar council to HCC) A rates funded FO collection (excluding processing) would cost approximately \$180 /hh per annum and a FOGO collection would cost approximately \$200 /hh per annum.
- Council 2: (Similar council to HCC) A rates funded FO collection (excluding processing) would cost approximately \$222 /hh per annum and a FOGO collection would cost approximately \$243 /hh per annum.

Figure 5 Cost impact of service and funding models

# Decreasing costs

#### Service model:

Food + Green (Separate)	Food + Green (Combined)	Food Only	Green Only
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#### Funding model (cost per household):

Opt in	Opt out	Rates funded
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#### Service and funding model combined:

Rates-funded FO with	Rates-funded FO with	Rates-funded FOGO	Rates-funded FO
Opt-in GO	Opt-out GO		

In summary, a rates-funded food-only collection (no green waste) is marginally cheaper than a rates-funded FOGO collection, however the additional cost per household to provide the FOGO service is much less than what a household would pay to opt-in to a separate green waste service.

Households pay a small premium to have a combined service in order to save significant cost in receiving two separate services.

#### **5.2.2** Diversion effectiveness

The objective of any council organic collection service is to maximise diversion from landfill. Therefore, the effectiveness of the service must be measured in the 'additional' material diverted, and not the green waste already being diverted by private or opt-in collection services, or received by transfer stations.



Introducing a rates-funded food scraps collection service is a step-change in the total diverted organic volume, regardless of whether the green waste is combined in a rates funded FOGO collection, or the green waste remains opt-in, as per the status quo.

As discussed in Section 4.3, a combined FOGO collection service can result in less food scraps being collected than a FO service, but more organic material overall, as a FOGO collection removes green waste from the rubbish bins (2.5kg/hh/week), which more than offsets the reduction in food scraps (1.0kg/hh/week), compared to a FO service.

In the HCC context, the current opt-in rate for the council green waste collection service is around 16% which is consistent with the survey results in Section 3.1.3. If these national survey results are representative of Hutt, this suggests there could be a further 12% of households who currently use their rubbish bin as the main disposal method for green waste. This is additional material that could be diverted from landfill through a council FOGO collection, which is in line with the national averages in Section 4.3. Material currently being collected through private green waste collection services would also be captured, though this material is already being diverted from landfill. HCC does not have access to information about participation in private kerbside collection services, but the national survey results would suggest this is around 16%.

Figure 6 Diversion potential of service and funding models

# **Increasing diversion from landfill**

#### Service model:

Food only	Green only	Food + Green	Food + Green (Separate)	
	or com only	(Combined)	recar creen (ceparate)	

#### **Funding model:**

	Opt-in	Opt-out	Rates funded
ı			

#### Service and funding model combined:

Opt-in GO	Rates-funded FO	Rates-funded FO	Rates funded	Rates funded FO
	and opt-in GO	and opt-out GO	FOGO (combined)	and rates funded
				GO (separate)

Maximum diversion could be expected from rates funded FO and rates funded GO delivered as separate services, however this is cost prohibitive, with councils generally preferring the combined FOGO service if both are to be rates-funded.

#### 5.3 Best practice FOGO kerbside collections

Based on the assessment of organic kerbside collection services with both food and green waste options, the



current best practice model for Hutt City Council is a rates funded FOGO kerbside collection service because this is the most cost-effective service that will maximise diversion from landfill. This is in line with the best practice operating model in Sydney, with FOGO for single-unit properties, and FO for their large MUD population.

A hybrid model with a rates-funded food-only collection and an opt-in green waste collection is likely to divert a greater volume of food scraps from landfill but achieve lower rates of organic diversion overall. Households that receive just the food-only collection would pay less than a FOGO option, but households receiving both the FO and GO services would pay significantly more.

An opt-in FOGO model would be expected to have similar participation rates as the current green waste opt-in service (approximately 16%) which would be significantly less effective at diverting organic material from landfill and more costly for participants than a rates funded service.

#### **5.4** Further options

#### 5.4.1 Food Only for MUD properties

Similarly to the Sydney model, HCC could consider modifying the service for MUDs to collect FO in a communal bin, recognising that these properties tend to have less green waste.

#### 5.4.2 Opt-out for qualifying households

A potential option could be to offer an opt-out option for qualified households that compost all (or almost all) of their organic waste. To qualify for the exemption, a household would need to undergo a waste audit. If the audit confirms that the household has less than a specified percentage of compostable material in their rubbish bin, they would be allowed to opt out and would no longer be charged for the service.

This initiative would address the community's desire for an opt-out option while still increasing organic diversion from landfill. By providing a structured way to recognize and reward effective composting, this option could encourage more households to adopt sustainable waste practices.

However, there are some challenges to consider.

- The cost of administering such a process is likely to be prohibitive. The resources involved in the
  administration of the opt-out process and the waste audit would possibly outweigh the cost of
  simply providing the service. Charging households more to opt-out than to receive the service is not
  likely to be well received by the individual household. Similarly, incorporating these costs into the
  service cost would increase the cost for all other households, which raises questions of equity as the
  opting-out household is the beneficiary of the opt-out service.
- People's behaviour changes over time, meaning the waste audit may need to be repeated on a 2-3 yearly cycle (or other time period) further increasing the cost. During this time, it is also possible that properties will have been sold, potentially leaving the new owners without a service in the meantime.
- There is potential for dissatisfaction if the council determines that a household is not composting "enough" or disagrees with the results of the waste audit.

Note that this approach is not currently implemented anywhere in New Zealand.



## 6 Alternative organic processing technologies

#### 6.1 Organic processing technology present in New Zealand

All organics processing facilities operating in New Zealand at scale utilise either compost or anaerobic digestion technology. While there are small-scale trials of dehydrators, pyrolysis and other technologies, these are not operating at scale yet and not anticipated to do so in the near future.

- Commercial composting facilities can typically receive a mixture of food scraps and green waste and
  are sensitive to the balance between food and green waste, typically requiring 30-40% food scraps
  and 60-70% green waste. Operators tend to prefer councils introduce FOGO collections to ensure a
  source of green waste for optimal processing.
- Anaerobic digestion facilities operating in New Zealand are typically food-only processing plants that
  are not effective at processing green waste. They therefore cannot receive high quantities of green
  waste. Anaerobic digesters can be built specifically for green waste or FOGO, using different
  technology to that deployed to date in New Zealand, e.g. dry digestion versus wet digestion,
  temperature changes. An anaerobic digester tailored to processing Christchurch City's FOGO material
  is being consented and will be constructed on the outskirts of the city. Several pre-processing steps
  are proposed to enable this wet digestion process to effectively handle FOGO. This will be a first in
  New Zealand.

Variations on these two processing technologies are also the two most commonly used in Australia.

#### **6.2** Mechanical Biological Treatment Facilities

Overseas, there are a limited number of processing facilities that retain all municipal solid waste together, such as Mechanical Biological Treatment (MBT) facilities, which are not yet present in the New Zealand industry. MBT technology (also known as Advanced Waste Treatment) was first adopted in New South Wales, Australia (NSW) in 2004 in Eastern Creek in Sydney, and by 2018 three MBT plants were operating in New South Wales with more proposed.

In essence, mixed municipal waste is screened and a fraction containing the heavier organic material (albeit heavily contaminated with other waste) is separated out and composted/matured. Following the composting process, further screening takes place to remove larger contaminants (eg larger than 2cm). The end product is a compost-like output (CLO) that is reduced in carbon emission potential and lower in volume.

However, in October 2018 NSW EPA banned land application of CLO due to risks associated with chemical and physical contaminants. CLO is not compost. As a result of this ban, councils and industry that had invested in MBT plants have moved away from this technology due to the lack of a clear use case for the end product, and some MBT plants have been converted to FOGO plants with financial support from the NSW EPA.

#### 6.3 Other processing technology

Though not operating in New Zealand and not common in Australia, there are alternative technologies that have been investigated or trialled, or are used in the Northern Hemisphere. Given they are not tried at scale in Australasia it is not expected they will be introduced any time soon in New Zealand. Two examples are provided below:



#### • Thermal treatment:

This involves using high temperatures to process organic waste (or other materials). The process can occur with or without waste-to-energy and includes incineration, gasification and pyrolysis. There are no organic processing facilities in New Zealand using thermal treatment, and very few in Australia. Incineration, pyrolysis and gasification are more common in the United States and Europe where the markets are more mature.

Incineration is being used in New Zealand for select waste streams, including hazardous and medical waste treatment facilities and the use of tyres and treated timber as kiln fuel at Golden Bay Cement near Whangārei. There is increasing interest from New Zealand manufacturers to replace coal and natural gas with biomass alternatives (including food scraps and green waste). There may be future opportunities to collaborate with these manufacturers for co-disposal of organic material as part of their proposed facilities.

#### Soldier fly larvae:

This is being investigated in Australia as an alternative to vermicomposting. In general, the soldier fly larva process waste faster than worms and can handle a wider range of organic material, but require more precise environmental control.

#### 6.4 Summary

We consider it unlikely that there will be a significant change in the organic processing options in New Zealand in the near future.

Given the New Zealand environment, climate and scale, it is unlikely that any of the Northern Hemisphere approaches will be adopted in New Zealand and with the NSW EPA banning the use of CLO to land from MBT plants, it is unlikely that this technology will gain acceptance in New Zealand.

While trials of new technology will continue and this is a growing field of study around the world, the approaches to organic processing in New Zealand have remained fairly stable and are likely to remain so.



#### 7 Conclusion

Hutt City Council (HCC) consulted on introducing a rates-funded kerbside FOGO collection service for all residents as part of HCC's 2024-34 Long Term Plan consultation process, with feedback received favouring an opt-in process more aligned to the status quo.

This report has summarised research into key areas which supports the HCC preferred option. The key points are restated here:

- 1. The advantage and disadvantages of opt-in and opt-out models compared to rates-funded models, both in terms of financial implications and the impact on diversion of organics from landfill compared to existing alternatives.
  - Financially, the proposed \$157/hh/year for a rates-funded model is significantly less than
    the potential \$250-\$300 /hh/year for an opt-in service at the same participation rate as the
    current opt-in green waste service. (Noting this is probably the maximum number of
    households that would opt-in given the choice.)
  - In addition, other advantages of a rates-funded model include:
    - Cost and revenue stability for Council over time.
    - Availability of the service to all households including tenants.
    - Most efficient way of providing the service.
  - These advantages are all economies of scale that come at the expense of offering individual households the choice whether to participate or not.
  - A number of independent studies have found that while approximately half of New Zealand households compost at home, the vast majority only compost fruit and vegetable scraps.
     Even among households who compost, only 1% of households compost all traditionally compostable materials. This means there is a wide range of materials acceptable in a food or FOGO collection that these households are still putting in the rubbish.
- 2. Summary of the existing kerbside services operating in New Zealand and Australia and their effectiveness.
  - Food-only and mixed food and green waste collection services typically achieve a presentation rate of around 60%.
  - Opt-in green-only collections usually achieve an uptake of 30-50% with a presentation rate of 90%.
  - A food-only collection may typically collect and divert approximately 3.5kg in food scraps per household per week.
  - A FOGO collection will typically collect and divert an additional 5.0kg per household per week (approximately), comprised of 2.5kn of food scraps and 2.5kg of green waste previously disposed of in rubbish bins.
- 3. What 'best practice' for FOGO collections looks like in New Zealand.
  - The combined FOGO rates-funded collection is favoured by a number of councils in New Zealand as it provides the highest opportunity for diversion at the most economic rate per household.
- 4. Alternative organics processing technologies not present at scale in New Zealand.



 While described earlier in this report, it is not anticipated any of these technologies will replace the commercial composting and anaerobic digestion processes currently popular in New Zealand in the near future.

#### Wellington Region Waste Management and Minimisation Plan (WMMP) 2023-2029

In 2023, Council developed <u>a new Waste Management and Minimisation Plan (WMMP) in collaboration with the other councils in the Wellington Region</u>. This is a statutory document that drives its work and priorities on waste minimisation.

2023, the draft plan attracted 196 submissions, with 56 of these from Lower Hutt. A summary of the feedback is available in Appendix 5. The need for stronger action was a key theme in the submissions, including the opportunity and diversion potential associated with food and green organics, to reduce avoidable greenhouse gas emissions and to retain the benefits associated with the recovery of FOGO .

On 12 December 2023, Council adopted the new WMMP 2023-2029. The plan sets out objectives, targets, and regional and local council-specific actions with the focus on waste reduction and beginning the shift towards a circular economy.

In relation to food and green organics, the plan includes a regional action and a local action to respond to the plan's objectives and targets:

Regional Action 6: "Investigate and prudently implement options for establishment or improvement of regional infrastructure and services. This could include, organic waste, C&D waste, biosolids, materials recovery facilities, and a region wide resource recovery network."

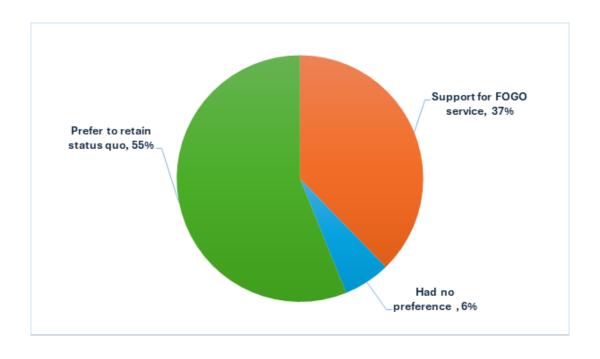
HCC Local Action 14: "Investigate and/or implement ways to reduce the disposal of food and/or green waste to landfill."

The implementation of a FOGO would deliver on these actions.

#### Long-Term Plan 2024-34

As part of its draft LTP, Council consulted on the potential roll-out of a FOGO service in Lower Hutt, with the majority of respondents preferring to retain the status quo (ie keep the opt-in green waste collection service).

1516 Figure 17: LTP 2024-34 consultation results regarding FOGO



Based on analysis of the LTP responses, officers were able to identify the main themes for concern. This included concerns about affordability in light of the continued increases in rates, and concerns from those that currently compost and who do not consider that they require a FOGO service.













# **Report Summarising Public Submissions on the Draft Waste** Management and Minimisation Plan 2023 - 2029

Prepared for the Wellington Region Joint Committee on behalf of the **Councils of the Wellington Region** 

**Report published October 2023** 



Attachment 5	Appendix 5 - WMMP consultation results



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# **APPENDICES**

Appendix A WMMP consultation questionnaire

Appendix B Table of organisation submitters

Appendix C List of oral submitters



# ABBREVIATIONS AND TERMS

Abbreviation and Term	Definition
CDC	Carterton District Council
C&D	Construction and demolition materials
Councils	The eight city and district councils in the Wellington region who have produced this report: Carterton District Council, Hutt City Council, Kāpiti Coast District Council, Porirua City Council, South Wairarapa District Council, Upper Hutt City Council and Wellington City Council.
Diverted Material	Anything that is no longer required for its original purpose and, but for commercial or other waste minimisation activities, would be disposed of or discarded.
Domestic Waste	Waste from domestic activity in households
HCC	Hutt City Council
Joint Committee	Wellington Region Waste Management and Minimisation Joint Committee
KCDC	Kāpiti Coast District Council
Landfill	A disposal facility as defined in s7 of the Waste Minimisation Act 2008, excluding incineration. Includes, by definition in the WMA, only those facilities that accept 'household waste'. Properly referred to as a Class 1 landfill
MDC	Masterton District Council
NGO	Non-Governmental Organisation
PCC	Porirua City Council
Putrescible, garden, greenwaste	Plant based material and other bio-degradable material that can be recovered through composting, digestion or other similar processes.
RRF	Resource Recovery Facility
RTS	Refuse Transfer Station
SCP	Special Consultative Procedure
SWDC	South Wairarapa District Council
TA	Territorial Authority
UHCC	Upper Hutt City Council
Waste	Means, according to the WMA:  a) Anything disposed of or discarded; b) Includes a type of waste that is defined by its composition or source (for example, organic waste, electronic waste, or construction and demolition waste); and c) To avoid doubt, includes any component or element of diverted material, if the component or element is disposed or discarded.
WA	Waste Assessment as defined by s51 of the Waste Minimisation Act 2008. A Waste Assessment must be completed whenever a WMMP is reviewed
WCC	Wellington City Council
WMA	Waste Minimisation Act 2008
WMMP	Wellington Region Waste Management and Minimisation Plan (2023-2029)



# **EXECUTIVE SUMMARY**

Under the Waste Minimisation Act 2008, all local authorities are obliged to undertake a Waste Assessment before reviewing a Waste Management and Minimisation Plan (WMMP) every 6 years. This joint WMMP (2023-2029) was developed following this review. It was developed by the eight councils in the region and is the third one of its kind.

The Draft Wellington Region Waste Management and Minimisation 2023-2029 consultation process commenced 31 July with submissions closing 1 September. The consultation process included the publication of a Statement of Proposal document and draft WMMP, which was available on the joint website <a href="www.lesswastegreaterplace.co.nz">www.lesswastegreaterplace.co.nz</a>, at various Council offices and community libraries/centres.

In total, 196 submissions were received from across the Wellington region. Seventeen of these submissions were from organisations, the remainder were submitted by individuals.

Written submissions from across the region were collated with each council responsible for analysing feedback on their respective local action plans. The regional objectives, actions, vision, and targets were analysed collectively at a regional level. Submitters were welcome to speak to their submissions orally and were heard by the Wellington Region Waste Management and Minimisation Joint Committee (Joint Committee) on 18 September 2023 at the Wellington City Council chambers.

Overall, there was positive feedback on the WMMP, however, opportunities for improvement to the WMMP have been identified such as increasing clarity.

This report brings together evidence-based information with a look towards the future. It addresses the amendments to be integrated within the 2023-2029 Wellington Region Waste Management and Minimisation Plan.

The key theme taken from the regional submissions was overwhelmingly WMMP clarity, which included, clarity of actions, clarity of objectives, clarity of targets, regional priorities, and priorities. At a high level, the submission feedback indicated the importance of ensuring the WMMP provides clarity on the strategic direction of waste management and minimisation activities across the Wellington region.

With regards to local action plans, the key themes differed due to the varying content in each plan. However, it is worth noting that each city/district had multiple respondents on each plan with respondents ranging in age from under 15-year-olds to 76 and older. This data alone highlights just how much the Wellington region community care about how we manage and minimise our waste.

Further, council officers have analysed all submissions and recommended amendments to the draft WMMP including their respective Local Action Plans. A copy of the amended draft WMMP, including amended Local Action Plans is attached to this report.



# 1 OVERVIEW OF THE WELLINGTON REGION WASTE MANAGEMENT AND MINIMISATION PLAN

This section provides contextual information regarding the requirements of the WMMP, including the purpose and intent of the WMMP.

## 1.1 Project Background

The eight Councils of the Wellington region have come together to develop a Waste Management and Minimisation Plan (WMMP) that sets a vision, objectives, targets, and action plans, for achieving efficient and effective waste management and minimisation across the region over the next six years (2023-2029). It is the third joint WMMP that the Councils have developed which enables a more efficient and consistent approach to our waste management services and infrastructure. This draft WMMP outlines how the eight Councils, mana whenua, community, industry, businesses and residents can work together to transform how waste is generated, managed, and minimised in the Wellington region.

This draft WMMP addresses the key issues identified in the region's Wellington Region Waste Assessment 2023, which, at a high-level, has identified that our modern 'take-make-dispose' economy is not sustainable. We need to start moving towards a circular economy, where we keep resources in use for as long as possible. Then, where possible, recover products and materials and regenerate natural systems at the end of a product's lifecycle. This approach aligns with Aotearoa New Zealand's Te rautaki para | Waste strategy and Aotearoa New Zealand's first emissions reduction plan - Te hau mārohi ki anamata | Towards a productive, sustainable and inclusive economy.

The Councils are committed to making this transition equitable and inclusive, recognising unique perspectives, and ensuring the costs, benefits and opportunities are distributed fairly. Mana whenua are also recognised as partners in the implementation of this draft WMMP. By minimising waste and valuing natural resources, the Councils are in alignment with mana whenua and their role to exercise kaitiakitanga for te taiao for current and future generations.

## 1.1.1 What is the Waste Management and Minimisation Plan (WMMP)

Our last regional WMMP was adopted in 2017 and is required to be reviewed every six years. This includes reviewing our region's current waste situation and strategic direction as a collective group of councils and as individual councils, to ensure we are heading in the right direction.

This draft WMMP has been collaboratively developed by the following eight councils:

- Carterton District Council
- Hutt City Council
- Kāpiti Coast District Council
- Masterton District Council
- Porirua City Council
- South Wairarapa District Council
- Upper Hutt City Council
- Wellington City Council.



In developing this plan, we have engaged with the waste industry, business community, mana whenua, and community-based Non-Governmental Organisations (NGOs) to ensure we capture diverse perspectives and develop a plan which reflects the aspirations of the whole region. By taking this region-wide approach, our waste management and minimisation services, infrastructure and activities can be more efficient and consistent for our communities. It also means we can take a more holistic approach to issues which cross council boundaries – like litter, shared landfills, and facilities which support and encourage reuse, repurposing, and recycling.

The 2017-2023 WMMP had a heavy focus on becoming waste-free, a range of local waste minimisation actions, and a region-wide review of waste bylaws to ensure regional consistency.

This draft WMMP still has waste reduction as a key focus, but its main intent is to start a move towards a circular economy. This is where we keep resources in use for as long as possible, and then (where viable), recover and regenerate products and materials at the end of their lifecycle.

## 1.1.2 The Public Consultation Process

Public consultation is a requirement of developing a WMMP and ensures our region can engage with and provide feedback on the draft WMMP.

For clarity, the public consultation period for the draft 2023-2029 WMMP ran from 31 July until 1 September 2023; a period of no less than one-month as required by legislation. Further, as required by the Section 83 of the Local Government Act 2002 (LGA), the Special Consultative Procedure (SCP) sets out the requirements for public consultation and which must make available the option for submitters to orally present their views to the Wellington Region Waste Management and Minimisation Joint Committee.

The consultation process was a collaborative effort between the Council with the development of joint consultation collateral ensuring consistent messaging across the region. A joint consultation website (<a href="www.lesswastegreaterplace.co.nz">www.lesswastegreaterplace.co.nz</a>) was also established and provided a central location for all WMMP consultation material, including, for example, the draft WMMP, Statement of Proposal, Frequently Asked Questions as well as the Wellington Region and Local Council Actions Plans. The website also held the online WMMP questionnaire which included a range of deep-dive questions to support the public to provide thorough feedback on the draft WMMP, including opportunities to provide suggested WMMP amendments.

In addition to the online survey questionnaire, hardcopy surveys were made available at council locations (e.g., council offices, libraries) to ensure any person wishing to participate had equitable access to sharing their views. The management of hardcopy submission forms are discussed further in Section **2.3.1** below.

## 1.1.2.1 Public Consultation Engagement Activities

Notwithstanding the formal public consultation process and provision of information via the joint consultation website (<a href="www.lesswastegreaterplace.co.nz">www.lesswastegreaterplace.co.nz</a>), each council also carried out a range of public engagement activities. The intent of these activities was to ensure our communities can korero (talk) about what's being proposed, find out more, ask questions etc. The purpose of this activity was to support people to make a submission. To ensure our communities were aware of the local engagement activities, councils provided details on the joint consultation website as well as their local council websites. Given the diverse Wellington region, a wide range of engagement activities were held, ranging from drop-in sessions where the public could speak to council officers about the draft



WMMP, tree planting days, stands at supermarkets and activities at resource recovery centres. Where possible, sentiments from attendees were recorded to help provide context and clarity on their views regarding the draft WMMP.

## 1.1.2.2 Consultation Questions

The consultation questions were developed in consultation with the eight councils to ensure everyone had an opportunity to provide a range of feedback, including answering multiple choice questions to the provision of free text responses and including additional supportive supplementary information. Acknowledging the consultation was undertaken at a regional level, the consultation questionnaire included several optional questions to identify information, including but not limited to, the local council area where submitters live, submitter ethnicity and age. The intent of this information was to ensure that our consultation reached a wide range of people with demographic information used to help identify macro-trends which can assist councils to identify who is engaging with us. Supporting the optional questions was a range of questions to help gather information on the structure, vision, objectives, targets, priority areas, as well as the regional actions and actions across each of the councils. The full and complete questionnaire, is included in Appendix A.

#### 1.1.2.3 Oral Submission Process

As per the requirements of the Special Consultative Procedure set out in Section 83 of the LGA, submitters were provided the opportunity to present their views to the Wellington Region Waste Management and Minimisation Joint Committee on the 18 September 2023. This process comprised the formal process to meet the requirements of Section 83 of the LGA.

In addition to the oral submissions, an informal 'round table conversation' was agreed to and facilitated by the Chair of the Wellington Region Waste Management and Minimisation Joint Committee. The 'round table conversation' was held on the 18 September 2023 and followed the formal oral submissions.

To support the effective and collaborative exchange of views, the oral submission process comprised:

- Formal oral submissions; and
- Informal round table conversations with oral submitters.

In total, twelve submitters requested to be heard at the 18 September oral hearing. Of the twelve submitters, ten attended and presented their views (Appendix B and Appendix C).

The round table conversation was an informal process and outside of the requirements of Section 83 of the LGA. No records were kept of submitter numbers or the discussions.

## 1.2 Scope of this Report

This report presents a summary of the consultation results on the draft WMMP. The analysis of results is based on the survey ratings and free text comments in submissions that were received from submitters between 31 July 2023 and 01 September 2023. Public views captured during local engagement activities are included as sentiments and used to provide an indication of views from around the Wellington region.



# 1.3 Structure of this Report

This report is structured into four discrete sections each representing an important building block in the review and acknowledgement of submissions into the amended WMMP, as follows:

- Section 1 Overview of the Wellington Region Waste Management and Minimisation Plan
- Section 2 Submission Review Process
- Section 3 Summary of Submissions
- Section 4 Officer's Response

This report brings together evidence-based information with a look towards the future. The amendments proposed are to be integrated within the 2023-2029 Wellington Region Waste Management and Minimisation Plan.



## 2 SUBMISSION REVIEW PROCESS

This section provides an overview of how the submission feedback was analysed to help inform and shape the WMMP amendments.

## 2.1 Submission Analysis

For clarity and ease of reading, the analysis of submissions provided in this report has been structured to generally reflect the structure of the consultation submission form.

Where possible we have quantified support or otherwise for each question. We have also indicated the general themes, topics or categories of issues raised in the free-text comments.

We have separately collated, themed and analysed postal and email responses received after 31 July 2023 and up to and including the 01 September 2023.

Notwithstanding the 'multi-choice' question feedback and 'free-text' themes, the analysis of submitter feedback covers both the levels of submitter support for the draft WMMP and comments on the reasons for their support and suggestions for amending the WMMP.

Further, submitter 'free-text' comments covered a range of interests with out-of-scope topics or themes documented in this report if they have been raised by a significant proportion of submitters.

## 2.2 Quantitative Analysis

All multi-choice consultation questions provided the ability to quantify the support or otherwise to specific elements of the WMMP. The intent of this process was to enable submitters to provide simple responses which could be analysed, the results of which were quantified and utilised to determine what if any, amendments were to be included in the WMMP.

## 2.3 Qualitative Analysis

The following sections provide a high-level summary of how 'free-text' comments provided by submitters were managed and analysed in order to inform and shape the range of amendments. Supporting the 'free-text' commentary was a range of supporting information provided by several submitters. A key consideration was to ensure the information contained in these documents was reviewed, the outcomes of which were integrated into the theme and sub-theme analysis.

## 2.3.1 How we managed and analysed free-text comments

Submitters were provided an opportunity to provide additional information in support of their 'multi-choice' questions by providing a free-text question to complete. While the free-text questions were not compulsory, many submitters used this as an opportunity to provide greater context to their views and, in some cases, the provision of additional supporting information.

To support the analysis of submissions, the free-text question responses were analysed alongside the specific question 'multi-choice' responses. Analysis of 'free-text' comments involved applying the appropriate key theme(s) and any appropriate sub-theme(s) in order to help inform and shape the amendments to be included in the WMMP.



## 2.3.1.1 Management of Hardcopy Submission Forms

All hardcopy submissions received were entered into the online survey questionnaire held within the EngagementHQ website; <a href="www.lesswastegreaterplace.co.nz">www.lesswastegreaterplace.co.nz</a>. Where a written submission followed the structure of the submission form, or the responses matched the questions and ranking options as per the form, the responses were entered into the matching section of the online form.

## 2.3.1.2 Analysis of Free-Text Comments

To enable submitters to provide direct feedback on the WMMP, a range of free-text options were provided alongside each question. While the free-text options were not compulsory, the intent of this approach was to encourage submitters to share their additional views and/or feedback which may not have been captured in their multi-choice question response.

There were several questions for submitters to tell us about any other comments and ideas in relation to:

- The direction of the WMMP.
- The aspiration of the WMMP vision.
- The objectives of the WMMP.
- The targets of the WMMP.
- The regional priority areas.
- That the regional priority areas will help to minimise waste across the Wellington region.
- That the regional actions will help to deliver on the regional priority areas.

Our approach to analysing free-text comments explaining support or otherwise for the WMMP or recommending changes to the WMMP, involved identifying high-level key- and sub-themes. Within each key theme, groups of sub-theme topics were identified. The information received as part of the free-text comments have been analysed and noted in this report to help inform the refinement of the WMMP (see Section 4 for further information).

**Table 1** and **Table 2** provides a description of the key themes and a summary of the sub-themes by key theme.

Table 1: Description of key themes

Key Theme	Description
WMMP clarity	Ensuring the WMMP provides clarity on the strategic direction of
	waste management and minimisation activities across the Wellington
	region.
Implementation of the	Ensuring the WMMP sets out a clear pathway to implementing and
WMMP	achieving the regional actions alongside the local action plans.
Delivery of the WMMP	The delivery of the WMMP is prioritised by the eight councils to ensure
	the Wellington region achieves each of the targets and delivers on the
	regional actions.
Circular economy	Redesigning products and services to reduce resource usage, keeping
	resources in use for as long as possible, and recycling or processing
	them when they reach their end of life, to reduce waste and support
	regenerative processes.
Delivery timeframe	Expedite the delivery of the WMMP actions.
Measurability, reporting	Ensuring delivery of the WMMP is measurable, including reporting of
and accountability	progress against targets and ensuring there is accountability.





Table 2: Summary of sub themes by applicable key theme

Key Theme	Sub-Theme
WMMP clarity	Clarity of actions, Clarity of objectives, Clarity of targets, Regional priorities, Priorities
Implementation of the WMMP	Prioritisation of actions, Community outcomes, Implementation plan, Resourcing, Funding
Delivery of the WMMP	Low confidence in delivery, Procurement
Circular economy	Waste hierarchy alignment
Delivery timeframe	Timeframe of targets
Measurability, reporting and accountability	Measurability of the WMMP, Measurability of objectives
Producer responsibility	Business being responsible for minimising their waste, Product stewardship
Ambition	Ambition of the WMMP, Ambition of vision, Ambition of objectives, Ambition of targets, Ambition of priorities
Cost of delivery	Rates, Education sector funding, Funding, Incentives, Value for money, User pays
Behaviour change	Collective ownership of the waste problem, Community education, Innovation, Waste education
Regulation, compliance and enforcement	Bylaw implementation, Litter and illegal dumping, Regulation of farm dumps
Collective ownership and action	Community involvement, Council leadership, Regional collaboration, Community Solutions
Organics	Kerbside organics collections, Community solutions, Organics processing
Recycling	Kerbside recycling, Public place recycling
Accessible and convenient services	E-waste, Hazardous waste, Prioritising preferred streams
Construction and demolition waste	Material recovery
Infrastructure	Investment in infrastructure, Waste to energy
Business waste	Working with businesses to encourage waste minimisation behaviours
Environment	Biodiversity, Public health, Litter and illegal dumping
Reduced waste emissions	Reduction, Transport
Health and safety	Not applicable
Resilience	Not applicable
Central government advocacy	Not applicable
Te ao Māori	Not applicable
Out of scope	Not applicable



The information received as part of these questions have been analysed and noted in this report to help inform the refinement of the WMMP.

#### 2.3.2 How we analysed sentiment feedback

As discussed previously in Section **1.1.2.1** and acknowledging the diverse Wellington region and the way in which people engage with our respective councils, feedback received during the public consultation period, specifically through respective council engagement activities (e.g., public drop-in sessions,) was captured and collated. This process enabled the collation of public views outside of the formal WMMP survey questions.

As such, sentiment feedback has been used to provide an indication of the views from across the Wellington region and are broadly summarised in this report (see Section 3.3 for further information). However, as the sentiment feedback was collated outside of the formal survey questions, information collated has been used to indicate the range of views but has not been used in the analysis of submissions.



## 3 SUMMARY OF SUBMISSIONS

The intent of this section is to provide an overview of the submissions received from across the Wellington region in relation to each of the WMMP survey questions.

The outcomes of the analysis phase are collated in officer recommended amendments to be integrated within the WMMP and which are discussed further in Section 4.

For clarity and ease of readability, this section is structured as follows:

- Section **3.1** Summary of who were the submitters.
- Section 3.2 Summary of WMMP submission feedback.
- Section **3.3** Summary of sentiment feedback.
- Section 3.4 Summary of the WMMP Local Action Plan analysis.

## 3.1 Summary of who were the Submitters

We received 25 submissions from a range of organisations and a further 171 submissions from individuals, the proportions of which are illustrated below. As such, the WMMP public consultation process received a total of 196 submissions from across the Wellington region.

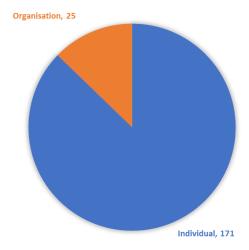


Figure 1: Response to Q1 - Are you making a submission as an individual or organisation?

Acknowledging the range of engagement activities undertaken by each council, most submitters heard about the WMMP consultation through three key pathways, including, email communications followed by social media notifications and via council websites. A smaller number of submitters also connected with the WMMP consultation through newspapers, libraries and word of mouth. This does not include connections made at council engagement sessions, such as drop-in sessions, as this data is unavailable. Where submitters heard about the consultation from other avenues, these have been broadly summarised in **Table 3** below.



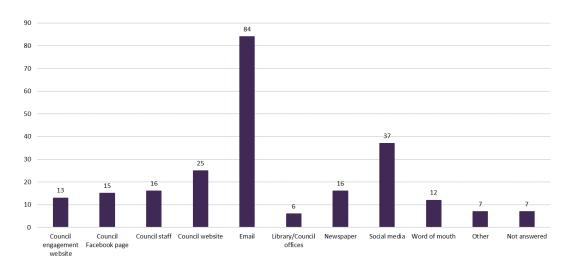


Figure 2: Responses to Q16 - Where did you hear about this consultation?

Table 3: 'Other' responses to Q16 - Where did you hear about this consultation?

Responses to 'Other – Please Specify'	
"Everything Kapiti" weekly email from KCDC	
Letter in mail	
Youth council	
Teacher	
Two nice ladies at the Upper Hutt recycling station	
Mount Cook Mobilised regular online newsletter	
Council weekly e-mail newsletter	

Of the submissions received on the WMMP, the largest proportion of submitters noted they lived within Hutt City which received 56 submissions (29%) followed by, Wellington City (47 submissions, 24%), Upper Hutt (37 submissions, 19%), Kāpiti Coast District (23 submissions, 12%), Porirua City (13 submissions, 6%), Masterton District (9 submissions, 5%), Carterton District (7 submissions, 4%) and the South Wairarapa District (4 submissions, 2%). **Figure 3** below graphically represents the proportion of submissions by council area with **Figure 4** illustrating the number of submissions received from across the Wellington region.



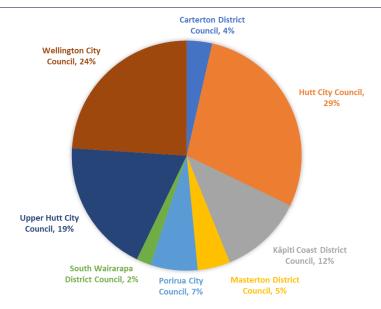


Figure 3: Proportion of submissions by council area

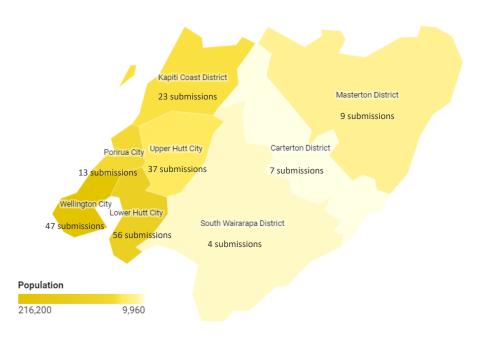


Figure 4: Geographic distribution of submissions

The gender count of submitters was also recorded to provide an indication of the interest in our WMMP across our communities. The largest proportion of submitters identified as female representing 49% of the submissions received, followed closely by males (41%) and a smaller proportion identifying as non-binary or prefer to self-describe both recording 1% each of the total submissions and 5% of submitters preferring not to note their gender with 4% of submitters electing to not answer Q11 (Figure 5).



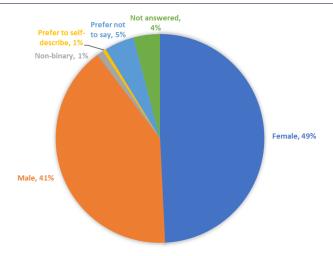


Figure 5: Gender of submitters

In addition to gender, the age of submitters was also recorded. The intent of capturing this information was to help identify the opportunities and/or constraints faced by our communities, the information from which could help shape how the WMMP can better connect with our communities across the Wellington region. **Figure 6** illustrates the distribution of submitters across seven age bands with the largest number of submitters (140 submitters, 72%) reporting as between 36 years of age and 75 years of age. Further, the number of submitters reporting their age as between 26-35 and 76 or over were similar with 19 and 15 submissions received respectively (a combined proportion of 12%). Interestingly, 6% of submitters (10 submissions received) identified as 15 years of age or under or 16-25 years of age. Of the remaining submissions, 2% or a total of 4 submitters preferred not to report their age, 7 submitters did not answer Q13.

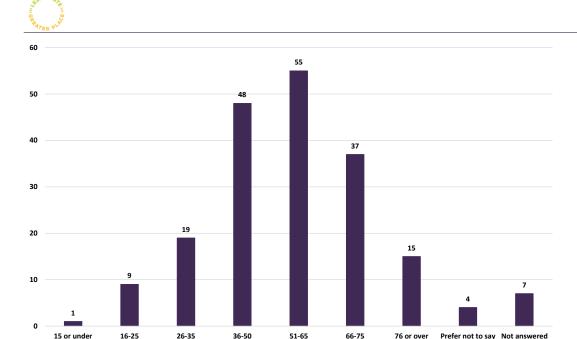


Figure 6: Age range of submitters

Acknowledging the diverse range of ethnicities within our council areas and across the Wellington region, submitters were requested to provide details on their ethnicity, noting submitters could identify with more than one ethnicity. As with the question relating to age, the intent of understanding the ethnic profile in relation to our WMMP consultation was to help understand the level of interest from across our ethnic communities and to use the information provided by submitters to help shape and inform an inclusive WMMP. As noted above in Section 1.1.2.1, each council carried out a range of engagement activities during the consultation period to raise awareness and seek feedback and input into the WMMP. Notwithstanding the range of engagement activities carried out across the region, Figure 7 illustrates the ethnicities that our submitters identified as, noting submitters could identify as more than one ethnicity. Given the large and diverse range of ethnicities across our region, submitters were provided an opportunity to select 'Other' and describe what ethnicity they identified as. Of those submitters that selected this option, a range of ethnicities were provided and are summarised in Table 4 below.



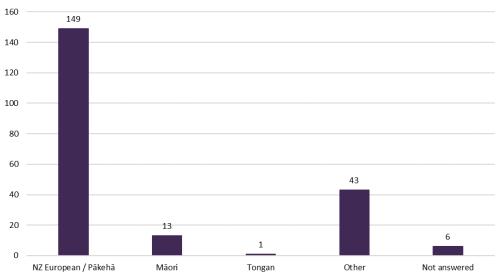


Figure 7: Ethnicity of submitters

Table 4: Additional ethnicities reported by submitters

Ethnicity	Ethnicity
Ukranian	Greek
Welsh	Tokelauen
Indian	North American European
European	Dutch
South African	Middle Eastern
Australian	Scottish
Latin American	Danish
Swedish	Japanese
Fijian	New Zealander

# 3.2 Summary of Wellington Region Waste Management and Minimisation Plan Submission Feedback

The following section provides a summary of the feedback received against each consultation question discussed under the following WMMP elements:

- Direction (Section 3.2.1).
- Vision (Section **3.2.2**).
- Objectives (Section 3.2.3).
- Targets (Section **3.2.4**).
- Priority areas (Section 3.2.5).
- Regional actions (Section 3.2.6).



#### 3.2.1 Proposed Waste Management and Minimisation Plan Direction

The development of the draft WMMP recognised that the current linear system, based on extraction of virgin materials, exponential growth, and overconsumption of natural resources is a significant contributor to greenhouse gas emissions and environmental damage. Acknowledging the need to recover and recirculate products and materials and to regenerate natural systems, the direction of the draft WMMP is focussed on waste reduction with the intent to move towards a circular economy, where we keep resources in use for as long as possible.

To understand submitters views on the WMMP direction, a high-level question was asked: 'How much do you agree or disagree with the following statement: This plan sets a clear direction on how the Wellington region will minimise waste'. This question was then followed by a free-text question to provide additional comment on the WMMP direction. Please see **Table 5** for a summary of feedback received on the WMMP direction.

Of the 196 submissions received, 61% strongly agreed or agreed that the WMMP provided a clear direction, 25% were neutral or didn't know and 15% either disagreed or strongly disagreed (**Figure 8**). These results indicate that the majority of submitters agreed that the WMMP provides clarity on the direction the Wellington region will take to minimise waste.

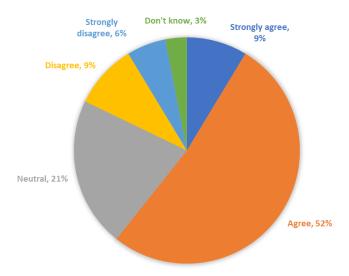


Figure 8: Does the WMMP provide a clear direction?

While a total of twenty-two key themes were recorded against the submission feedback, **Table 5** provides the top six themes and a high-level summary of the key submission feedback received. For clarity, the top six themes in order of priority were, with equal priority reported the last three themes:

- 1. WMMP clarity.
- 2. Circular economy.
- 3. Delivery of the WMMP.
- 4. Delivery timeframe.
- 5. Producer responsibility.
- 6. Measurability, reporting and accountability.



Broadly, the feedback received focussed on ensuring the WMMP provided clarity, the direction was supported by a clear implementation and delivery plan supported by a robust reporting programme to measure and track progress.

Table 5: Top six themes and a summary of feedback received for the WMMP direction

Key Theme	Summary of Feedback Received
WMMP clarity	The WMMP would benefit from greater clarity and the
	inclusion of tangible objectives and prioritised actions.
Circular economy	Greater focus to be placed on activities that will support and
	give effect to the higher levels of the waste hierarchy.
Delivery of the WMMP	Inclusion of greater clarity on how the WMMP will be
	implemented, including detailed delivery timeframes and
	associated actions.
Delivery timeframe	Greater clarity on the delivery timeframes is required,
	including greater ambition to ensure the WMMP supports the
	Wellington regions transition to a low waste society.
Producer responsibility	Motivate and encourage businesses and manufacturers to
	minimise waste, including packaging. Greater responsibility
	placed on producers and manufacturers to manage their
	waste.
Measurability, reporting and	Clear discussion detailing how the WMMP targets and actions
accountability	will be measured and communicated to both Councils and the
	wider Wellington region.

## 3.2.2 Proposed Waste Management and Minimisation Plan Vision

The proposed WMMP vision seeks to foster a collaborative approach to the way resources are managed and minimised in the Wellington region. The vision intends to guide the system change needed for the entire region, with a focus on transforming how waste is generated, managed, and minimised.

The proposed WMMP vision is:

'Te mahi tahi hei whakaiti para – mā te tangata, mā te taiao, me te ōhanga | Working together to minimise waste – for people, environment, and economy.

Submitters were asked an initial high-level strategic question: 'How aspirational is the WMMP vision'. This question was then followed by a free-text question to provide additional comment on the vision. Please see **Table 6** for a summary of feedback received on the WMMP vision.

Of the 196 submissions received, 7% of submissions noted the vision was too aspirational, 50% noted the vision is about right, with 33% noting the vision was not aspirational enough; 10% of submissions didn't know (**Figure 9**).



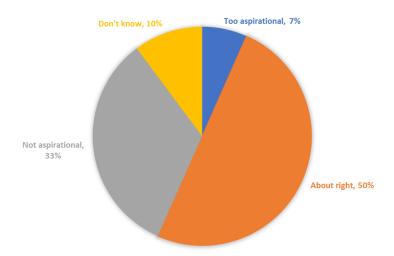


Figure 9: How aspirational is the WMMP vision?

While a total of twenty-two key themes were recorded against the submission feedback, **Table 6** provides a high-level summary of the key submission feedback received from across the top seven themes. The top seven themes were:

- 1. Ambition.
- 2. Delivery timeframe.
- 3. Circular economy.
- 4. Collective ownership and action.
- 5. Behaviour change.
- 6. WMMP clarity.
- 7. Cost of delivery.

Broadly, the feedback received focussed on a vision that should provide clear ambition for the Wellington region to aspire towards as well as ensuring the vision was supported by clear delivery timeframes and collective ownership and actions across the region. Additionally, the cost of delivery was a key theme ensuring that the plan is supported by clear costings that provide value for money to ratepayers.

Table 6: Top seven themes and a summary of feedback received for the WMMP vision

Key Theme	Summary of Feedback Received
Ambition	The WMMP vision lacks ambition and focus.
Delivery timeframe	Greater clarity on the delivery timeframes is required, including greater ambition to ensure the WMMP supports the Wellington region's transition to a low waste society.
Circular economy	Greater focus to be placed on activities that will support and give effect to the higher levels of the waste hierarchy.
Collective ownership and action	Councils to work alongside and in partnership with the wider community to access the breadth and depth of skills and capabilities required to help give effect to the WMMP.



Key Theme	Summary of Feedback Received			
Behaviour change	Work towards overcoming the barriers and disincentives to			
	recycling. Greater engagement with education providers to			
	advocate for waste minimisation.			
WMMP Clarity	The WMMP would benefit from greater clarity.			
Cost of delivery	Ensure the plan is supported by clear costings that provide value			
	for money to ratepayers.			

## 3.2.3 Proposed Waste Management and Minimisation Plan Objectives

To support the vision, the WMMP includes nine objectives that reflect the priorities, issues, and opportunities identified by the Councils and the stakeholders engaged as part of developing the WMMP. The objectives signal a significant shift in how the Wellington region thinks about waste, the services and infrastructure the region provides, and how businesses, industry, mana whenua, and communities can contribute to making a difference for our region's future. Broadly, the WMMP objectives have been developed to align with the waste hierarchy and to help underpin the Wellington region's journey to implementing the WMMP.

Submitters were asked a series of questions targeted at each of the nine WMMP objectives: 'How much do you agree or disagree with the WMMP objectives?'. For clarity, the WMMP objectives are detailed in **Table 7** below.

**Table 7: WMMP objectives** 

Objective	Intent
Whāinga 1: Mā ngā pūnaha para me te taumanu rawa e tautoko he whakaititanga o te tuku haurehu kati mahana mai i ngā ruapara me ngā kohikohinga para  Objective 1: Waste and resource recovery systems support a reduction in greenhouse gas emissions from landfills and waste collections	The intent of this objective is to create systems that help reduce the amount of greenhouse gases emitted during waste management processes. This objective focuses specifically on emissions produced from disposal of waste to landfills and council-controlled collections (for example: waste, recycling, organics).
Whāinga 2: He haepapa kiritōpū nō roto mai i te takiwā o Te Whanganui-a-Tara mō ā tātou rawa me te taiao  Objective 2: There is collective responsibility within the Wellington region for our resources and environment	The intent of this objective is to emphasise that everyone in the Wellington region shares the responsibility for protecting and conserving our resources and environment. This highlights the need for collaboration and cooperation among communities, mana whenua, businesses and industry, as well as advocacy to central government, in order to achieve sustainable waste management practices.
Whāinga 3: E ngākau hihiko ana ngā kainoho, ngā pakihi, me ētahi atu whakahaere ki te whakaiti para Objective 3: Residents, businesses, and other organisations are motivated to minimise waste	The intent of this objective is to promote waste minimisation at individual, business, and organisational levels. By encouraging communities, mana whenua, businesses and industry to minimise waste generation, and supporting those already doing so, this objective



Objective	Intent
•	aims to foster a culture of waste reduction and
	resource conservation.
Whāinga 4: Mā ngā hanganga me ngā	The intent of this objective is to establish waste
ratonga e taumanu ana i te para me te rawa	and resource recovery services and systems that
e nui ake ai te hurihanga nei o ngā rawa	promote material circularity. This means
	designing systems that enable the recycling,
Objective 4: Material circularity is increased	reuse, and repurposing of materials, reducing the
through waste and resource recovery	reliance on raw resources and minimising waste
infrastructure and services	sent to landfills.
Whāinga 5: E āhei ana aua ratonga, māmā	The intent of this objective is to ensure that
hoki te whakamahi mā ngā kainoho, mā ngā	residents and businesses have easy access to
pakihi, me ētahi atu whakahaere hei papare	waste diversion options and that these options
i ā rātou para	are convenient to use. By making waste diversion
	accessible and convenient, the aim is to
Objective 5: It is accessible and convenient	encourage greater participation and compliance
for residents, businesses, and other	with sustainable waste management practices.
organisations to divert their waste	
Whāinga 6: He mea ka taea te whai, he mea	This objective focuses on establishing traceability
pūataata hoki ngā pūnaha para me te	and transparency within waste and resource
taumanu rawa	recovery systems. The intent is to create systems
	that allow for clear tracking and monitoring of
Objective 6: Waste and resource recovery	waste, ensuring accountability and facilitating
systems are traceable and transparent	better decision-making for waste management.
Whāinga 7: Ko ngā taupuni taumanu rawa	The intent of this objective is to emphasise the
me ngā ruapara e tuku ana i te manawaroa	role of waste and resource recovery
ā-takiwā kei puta he āhuatanga ohotata	infrastructure and services in the case of
	emergency event. Resilience of the waste
Objective 7: Resource recovery facilities	management system should be considered when
and landfills provide regional resilience in	making regional decisions on infrastructure and
case of emergency events	services.
Whāinga 8: E whakaaroarotia ana ngā	This objective emphasises treating waste disposal infrastructure as a limited resource. This involves
ruapara hei mea whai mutunga	implementing strategies to extend the lifespan of
Objective 8: Landfills are treated as finite	existing disposal facilities, exploring alternative
Objective 8. Landinis are treated as infite	waste treatment methods, and promoting
	sustainable waste disposal practices.
Whāinga 9: E whakahaeretia haumarutia,	The intent of this objective is to ensure that any
tōtikatia ana hoki ngā toenga para e ai ki te	remaining waste after recycling and recovery
tikanga pai katoa	processes is managed safely and effectively. The
and but water	objective involves adhering to established best
Objective 9: Residual waste is managed	practices for waste management, including
safely and effectively in accordance with	proper handling, treatment, and disposal
best practice	methods to minimise potential environmental
	and health impacts.

Of the 196 submissions received, there was broad agreement across all nine objectives with fewer submissions disagreeing with the objectives as illustrated in **Figure 10** below.

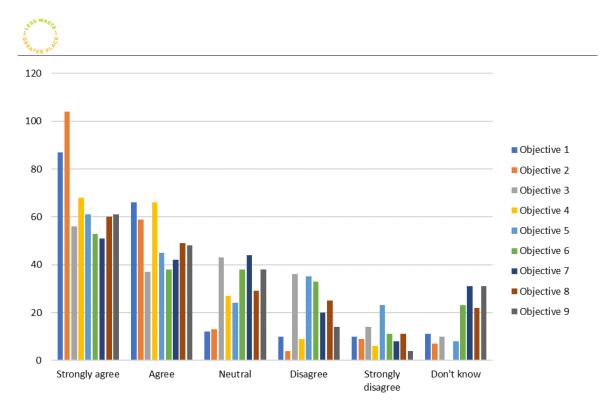


Figure 10: Responses to Q21 - How much do you agree or disagree with the WMMP Objectives

For clarity, a summary of responses against each objective is provided below:

Table 8: Responses to Q21 - How much do you agree or disagree with the WMMP Objectives

		agree or ree	Neu	itral		disagree agree	Don't know	
	#	%	#	%	#	%	#	%
Objective 1	153	78	12	6	20	10	11	6
Objective 2	163	83	13	7	13	7	7	4
Objective 3	93	47	43	22	50	26	10	5
Objective 4	134	68	27	14	15	8	20	10
Objective 5	106	54	24	12	58	30	8	4
Objective 6	91	46	38	19	44	22	23	12
Objective 7	93	47	44	22	28	14	31	16
Objective 8	109	56	29	15	36	18	22	11
Objective 9	109	56	38	19	18	9	31	16

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**Figure 11** to **Figure 19** below provides a graphical illustration of the submission feedback received against each objective. Broadly, the level of support for each of the objectives is as follows:

#### • Objective 2

 There is collective responsibility within the Wellington region for our resources and environment

#### Objective 1

 Waste and resource recovery systems support a reduction in greenhouse gas emissions from landfills and waste collections

#### Objective 4

 Material circularity is increased through waste and resource recovery infrastructure and services

## • Objective 8 and Objective 9 equally

- $\circ \quad \text{Landfills are treated as finite} \\$
- o Residual waste is managed safely and effectively in accordance with best practice

## Objective 5

 It is accessible and convenient for residents, businesses, and other organisations to divert their waste

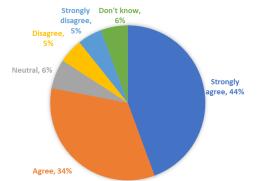
#### Objective 3 and Objective 7 equally

- o Residents, businesses, and other organisations are motivated to minimise waste
- Resource recovery facilities and landfills provide regional resilience in case of emergency events

#### Objective 6

 $\hspace{1cm} \circ \hspace{1cm} \text{Waste and resource recovery systems are traceable and transparent} \\$ 





Strongly Don't know, disagree, 4%
Disagree, 5%
Neutral, 7%

Neutral, 7%

Strongly agree, 53%

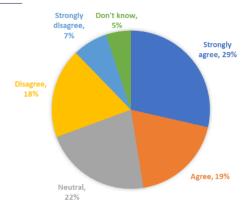
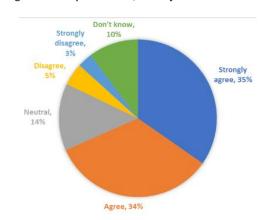
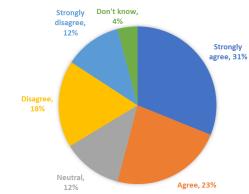


Figure 11: Responses to Q21 - Objective 1

Figure 12: Responses to Q21 - Objective 2

Figure 13: Responses to Q21 - Objective 3





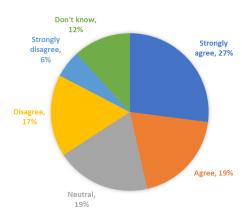
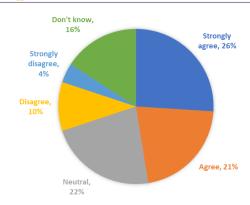
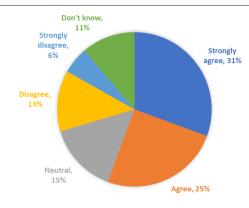


Figure 14: Responses to Q21 - Objective 4

Figure 15: Responses to Q21 - Objective 5

Figure 16: Responses to Q21 - Objective 6





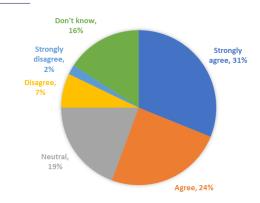


Figure 17: Responses to Q21 - Objective 7

Figure 18: Responses to Q21 - Objective 8

Figure 19: Responses to Q21 - Objective 9



While a total of twenty-three key themes were recorded against the submission feedback, **Table 9** provides a high-level summary of the key submission feedback received from across the top eight themes. For clarity, the top eight themes were:

- 1. Behaviour change.
- 2. Accessible and convenient services.
- 3. Circular economy.
- 4. WMMP clarity.
- 5. Recycling.
- 6. Producer responsibility.
- 7. Reduced waste emissions.
- 8. Measurability, reporting and accountability.

Broadly, the feedback received focussed on establishing objectives that are supported by behaviour change initiatives that support greater engagement to minimise waste. Establishing clear objectives was a key theme. Feedback suggested that objectives should be tangible, and supported by prioritised actions that can be measured and tracked against agreed targets.

Table 9: Top eight themes and a summary of feedback received for each of the WMMP objectives

Key Theme	Summary of Feedback Received
Behaviour change	Work towards overcoming the barriers and disincentives to
	recycling. Greater engagement with education providers to advocate
	for waste minimisation.
Accessible and convenient	Provision of a range of waste minimisation services, including reuse
services	and repurposing across the Wellington region. Incentivise and
	motivate business owners to minimise waste.
Circular economy	Greater focus to be placed on activities that will support and give
	effect to the higher levels of the waste hierarchy.
WMMP clarity	The WMMP would benefit from greater clarity and the inclusion of
	tangible objectives and prioritised actions.
Recycling	Broad support for accessible and convenient recycling services,
	including drop offs for items not included in the kerbside services.
Producer responsibility	Motivate and encourage businesses and manufacturers to minimise
	waste, including packaging. Greater responsibility placed on
	producers and manufacturers to manage their waste.
Reduced waste emissions	General support for initiatives that reduce waste emissions.
Measurability, reporting	Clear discussion detailing how the WMMP targets and actions will be
and accountability	measured and communicated to both councils and the wider
	Wellington region.

#### 3.2.4 Proposed Waste Management and Minimisation Plan Targets

The targets within the WMMP are intended to provide a clear and measurable way to determine how, as a region, steps are taken to achieve the objectives. The targets have been developed so that as a region, there is accountability. The targets are ambitious, and they align with Te rautaki para | Waste strategy. The targets are also spread over the life of the WMMP to enable the councils to manage costs over a longer period while the necessary changes to the region are embedded, rather than playing catch up once that change is already in place.



The targets, while high-level, provide the foundation from which a more detailed implementation programme will be further advanced once the WMMP has been formally adopted. As such, the targets provide a framework against which progress will be measured and reported upon collectively as a region. As such, there is accountability, and to ensure this is transparent, annual reports will be provided to the Joint Committee on an annual basis to report on progress against each target.

The following targets apply across the Wellington region and progress against these will be measured and reported upon collectively as a region annually.

Submitters were asked a high-level strategic question targeted at the six WMMP targets: 'Do you think the WMMP targets are too strong, too weak or about right?'. For clarity, the WMMP targets are detailed below.

- 1. Reduce the total amount of material that needs final disposal to landfill by:
  - 10% by 2027
  - 30% by 2030

The Wellington region will work towards this by achieving the following sub-targets:

- Ensuring a regional construction and demolition processing facility is available by 2026
- b. Ensuring a regional organics processing facility is available by 2029
- c. Ensuring three new resource recovery facilities are established in the Wellington region by 2030
- 2. Reduce emissions from biogenic methane by reducing the total amount of organic waste disposed to landfill by 50% by 2030
- 3. Reduce emissions from the transport of waste by 30% by 2030
- 4. Ensure all urban households have access to kerbside recycling collections by 2027
- 5. Ensure food scraps collection services are available to urban households by 2030
- 6. For each council to engage with and commit 20% of the business community to minimising waste

Of the 196 submissions received, there was broad agreement that the six targets were either too weak or about right with fewer submissions suggesting the targets were too strong as illustrated in **Figure 20** below.

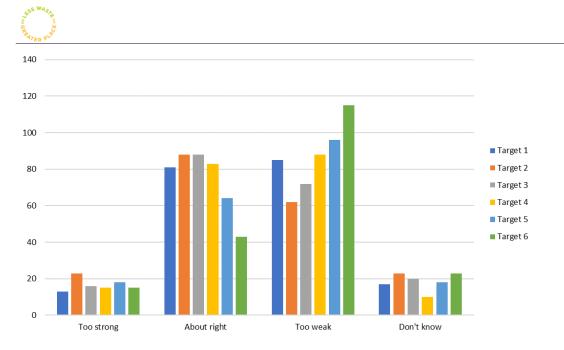


Figure 20: Graph to illustrate the submitter ranking for the question how strong are the WMMP targets?

For clarity, a summary of responses against each target is provided in **Table 10** below:

Table 10: Responses to Q23 Do you think the WMMP targets are too strong, too weak or about right?

	Too s	Too strong		About right		Too weak		Don't know	
	#	%	#	%	#	%	#	%	
Target 1	13	7	81	41	85	43	17	9	
Target 2	23	12	88	45	62	32	23	12	
Target 3	16	8	88	45	72	37	20	10	
Target 4	15	8	83	42	88	45	10	5	
Target 5	18	9	64	33	96	49	18	9	
Target 6	15	8	43	22	115	59	23	12	



**Figure 21** to **Figure 26** below provides a graphical illustration of the submission feedback received against each target. Broadly, the greatest level of support (i.e., about right) was associated with each of the targets as follows:

## • Target 2 and Target 3 equally

- Reduce emissions from biogenic methane by reducing the total amount of organic waste disposed to landfill by 50% by 2030
- Reduce emissions from the transport of waste by 30% by 2030

## Target 4

 Ensure all urban households have access to kerbside recycling collections by 2027

## Target 1

- Reduce the total amount of material that needs final disposal to landfill by:
  - 1. 10% by 2027
  - 2. 30% by 2030

The Wellington region will work towards this by achieving the following sub-targets:

- a. Ensuring a regional construction and demolition processing facility is available by 2026
- b. Ensuring a regional organics processing facility is available by 2029
- c. Ensuring three new resource recovery facilities are established in the Wellington region by 2030

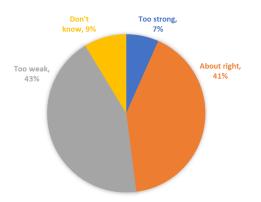
## Target 5

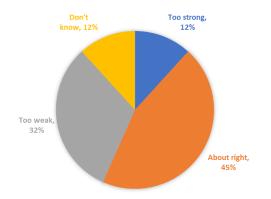
 Ensure food scraps collection services are available to urban households by 2030

## Target 6

For each council to engage with and commit 20% of the business community to minimising waste







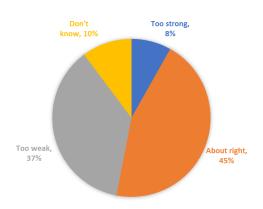


Figure 21: Responses to Q23 – Target 1

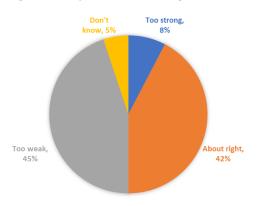


Figure 22: Responses to Q23 - Target 2

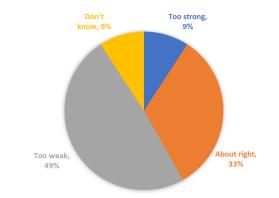


Figure 23: Responses to Q23 - Target 3

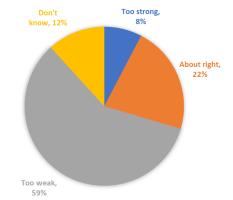


Figure 24: Responses to Q23 - Target 4

Figure 25: Responses to Q23 - Target 5

Figure 26: Responses to Q23 - Target 6



While a total of twenty-one key themes were recorded against the submission feedback for the target question, **Table 11** provides a high-level summary of the key submission feedback received from across the top six themes. For clarity, the top six themes were:

- 1. Delivery timeframe.
- 2. Organics.
- 3. Ambition.
- 4. Business waste.
- 5. Recycling.
- 6. Cost of delivery.

Broadly, most of the feedback received indicated that targets that are ambitious and underpinned by clear delivery timeframes. Additionally, there was broad support for a food scrap collection complemented by home composting and other community-based initiatives. Other key themes for the targets included greater responsibility of businesses for the waste they produced, placing less emphasis on recycling and the cost of delivery. These should be considered in factoring changes to the WMMP targets.

Table 11: Top six themes and a summary of feedback received for each of the WMMP targets

Target	Summary of Feedback Received
Delivery timeframe	Overall, the proposed timeframes for achieving targets are too slow, especially the timeframes for rolling out kerbside organics and kerbside recycling collections.
Organics	Broad support for a food scrap collection but to be complemented by home composting and other community-based initiatives. Ensure organics collections are made available across the Wellington region in a faster timeframe than what is currently proposed. Provision of an organics collection services for apartments should be included.
Ambition	The WMMP targets should be more ambitious. In particular, target 6 should be more ambitious, with support for council engagement with businesses to be increased above 20%.
Business waste	Support for a more ambitious target for councils engaging with businesses on waste minimisation.
Recycling	General support for standardised kerbside collections across the Wellington region, with timeframe for roll out being bought forwards if possible. Support for more information being provided on recycling, including what can be recycled, how, and where.
Cost of delivery	Ensure the plan is supported by clear costing that provide value for money to ratepayers.

## 3.2.5 Proposed Waste Management and Minimisation Plan Priority Areas

To give effect to the WMMP, seven priority areas have been developed to reflect te pūnaha whakarōpū para | the waste hierarchy, and to focus on keeping materials at their highest value. The intent of the priority areas is to help focus regional actions and activities at the higher levels of waste hierarchy, particularly to minimise the production of waste in the first instance. The priority areas also acknowledge that Councils current waste management and minimisation systems and processes support a range of services noting a transition period will be needed to help the Wellington region



provide the framework to achieve the priority area. This transition period will require the support of a clear plan to support the WMMP implementation plan.

The seven WMMP priority areas are as follows:

- **Priority 1** Providing and supporting education initiatives within the Wellington region that focus on waste minimisation and responsible consumption.
- Priority 2 Supporting new and existing regional and local waste minimisation initiatives.
- Priority 3 Improving the way we connect and collaborate across the region on waste management and minimisation initiatives.
- Priority 4 Ensuring appropriate kerbside services are in place for recycling and organic waste.
- **Priority 5** Ensuring appropriate regional infrastructure is in place to meet our targets and objectives.
- **Priority 6** Investigating ways to effectively manage and monitor cross boundary and inter-regional waste flows.
- **Priority 7** Investigating options for future disposal of residual waste and what this may look like in the long term.

To help understand the views of submitters on the proposed priority areas, two questions were asked with a summary provided in the following sections:

- 1. How much do you agree with the following statement? The seven priority areas will help us minimise waste across the Wellington region.
  - Summarised in Section 3.2.5.1
- 2. How much do you agree with the seven regional priority areas?
  - o Summarised in Section 3.2.5.2

#### 3.2.5.1 The priority areas will help to minimise waste across the Wellington region

Acknowledging the seven priority areas, submitters were generally supportive that these would help to minimise waste across the Wellington region with >75% of submissions supportive, <10% not supportive and the remaining ~15% uncertain or neutral (Figure 27).

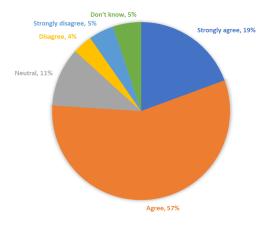


Figure 27: Graph to illustrate the submitter ranking for the question how much do you agree or disagree that the seven priority areas will help us minimise waste across the Wellington region?



While a total of 16 key themes were recorded against the submission feedback, **Table 12** provides a high-level summary of the key submission feedback received from across the top seven themes. For clarity, the top seven themes were:

- 1. Circular economy.
- 2. Producer responsibility.
- 3. Implementation of the WMMP.
- 4. Regulation, compliance and enforcement.
- 5. Behaviour change.
- 6. Cost of delivery.
- 7. Delivery of the WMMP.

For clarity, **Table 12** below refers the following question:

- How much do you agree with the following statement? The seven priority areas will help us minimise waste across the Wellington region.
  - If you don't agree that the seven priority areas will help us minimise waste across the Wellington region, please share your feedback here, and tell us why.

Table 12: Top seven themes and a summary of feedback received for the WMMP priority areas to minimise waste across the Wellington region

Key Theme	Summary of Feedback Received
Circular economy	Greater focus to be placed on activities that will support and give effect to the higher levels of the waste hierarchy, including reduction of waste at source.
Producer responsibility	Motivate and encourage businesses and manufacturers to minimise waste, including packaging. Greater responsibility placed on producers and manufacturers to manage their waste.
Implementation of the WMMP	Greater clarity of how the WMMP will be implemented is required, including for example, an implementation plan.
Regulation, compliance and	Ensure the bylaws are enforced with infringement penalties
enforcement	applied where appropriate. There was broad support for initiatives that address litter and illegal dumping.
Behaviour change	Support for behaviour change and waste education. Some concern was raised that it is difficult to change current mindsets and business models.
Cost of delivery	Ensure the plan is supported by clear costing that provide value for money to ratepayers.
Delivery of the WMMP	Inclusion of greater clarity on how the WMMP will be implemented. Commentary was provided about the effectiveness of the priority areas.

## 3.2.5.2 Submitter support for the priority areas

Of the 196 submissions received, it was clear that the majority of submitters supported (i.e., strongly agree and agreed) the priority areas with fewer submitters disagreeing or uncertain with about the priority areas as illustrated in **Figure 28** below.

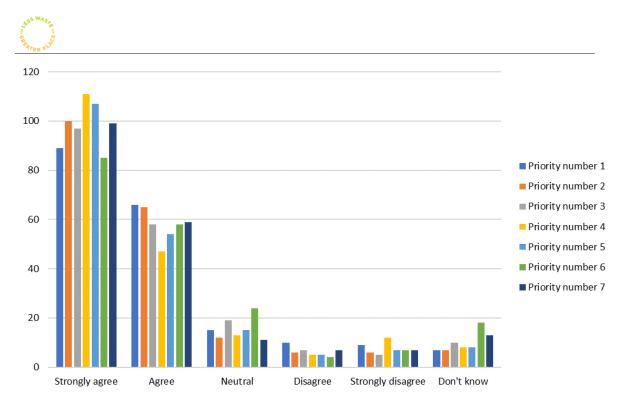


Figure 28: Graph to illustrate the submitter ranking for the question how much do you agree or disagree with the seven regional priority areas?

Table 13: Responses to Q26 - How much do you agree or disagree with the seven regional priority areas?

	Strongly agree or agree		Neutral		Strongly disagree or disagree		Don't know	
	#	%	#	%	#	%	#	%
Priority 1	155	79	15	8	19	10	7	4
Priority 2	165	84	12	6	12	6	7	4
Priority 3	155	79	19	10	12	8	10	5
Priority 4	158	81	13	7	17	9	8	4
Priority 5	161	82	15	8	12	6	8	4
Priority 6	143	73	24	12	11	6	18	9
Priority 7	158	81	11	6	14	7	13	7



**Table 14** below provides a graphical illustration of the submission feedback received against each priority. Broadly, the greatest level of support was associated with each of the regional priorities as follows:

#### Priority 2

 Supporting new and existing regional and local waste minimisation initiatives (84% Agree or Strongly Agree)

#### Priority 5

 Ensuring appropriate regional infrastructure is in place to meet our targets and objectives (82% Agree or Strongly Agree)

## • Priority 4 and Priority 7 equally

- Ensuring appropriate kerbside services are in place for recycling and organic waste (81% Agree or Strongly Agree)
- Investigating options for future disposal of residual waste and what this may look like in the long term (81% Agree or Strongly Agree)

## • Priority 1 and Priority 3 equally

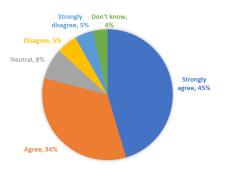
- Providing and supporting education initiatives within the Wellington region that focus on waste minimisation and responsible consumption (79% Agree or Strongly Agree)
- Improving the way we connect and collaborate across the region on waste management and minimisation initiatives (79% Agree or Strongly Agree)

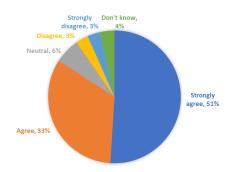
#### Priority 6

 Investigating ways to effectively manage and monitor cross boundary and interregional waste flows (73% Agree or Strongly Agree)

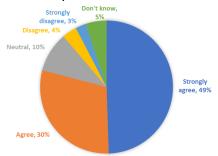


Table 14: Graphical summary of feedback reported against the WMMP priority areas

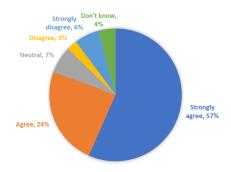




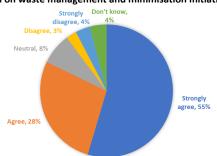
Providing and supporting education initiatives within the Wellington region that focus on waste minimisation and responsible consumption.



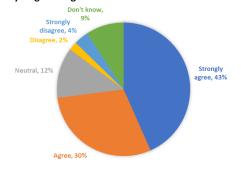
Supporting new and existing regional and local waste minimisation initiatives.



Improving the way we connect and collaborate across the region on waste management and minimisation initiatives.



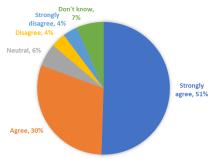
Ensuring appropriate kerbside services are in place for recycling and organic waste.



Ensuring appropriate regional infrastructure is in place to meet our targets and objectives.

Investigating ways to effectively manage and monitor cross boundary and inter-regional waste flows.





While a total of 19 key themes were recorded against the submission feedback, **Table 15** provides a high-level summary of the key submission feedback received from across the top seven themes. For clarity, the top seven themes were:

- 1. Cost of delivery.
- 2. Recycling.
- 3. Organics.
- 4. Circular economy.
- 5. Collective ownership and action.
- 6. WMMP clarity.
- 7. Producer responsibility.

For clarity, **Table 15** below refers the following question:

- How much do you agree with the seven regional priority areas?
  - If you don't agree with one or more of the regional priority areas, please share your feedback here, and tell us why.

Table 15: Top seven themes and a summary of feedback received for the WMMP priority areas – submitter support for the priority areas

Key Theme	Summary of Feedback Received
Cost of delivery	Ensure the plan is supported by clear costing that provide
	value for money to ratepayers.
Recycling	Broad support was provided for accessible and convenient
	recycling services, noting that in some circumstances this
	many include drop-offs as well as kerbside services.
Organics	Support was noted for home composting and other
	community-based initiatives as well as, or in place of,
	kerbside collections.
Circular economy	Greater focus to be placed on activities that will support
	and give effect to the higher levels of the waste hierarchy
	and reduce waste generation.
Collective ownership and action	Councils to work alongside and in partnership with the
	wider community to access the breadth and depth of skills
	and capabilities to help give effect to the WMMP.



Key Theme	Summary of Feedback Received
WMMP clarity	The WMMP priorities would benefit from greater clarity,
	including further explanations of each of the priorities.
Producer responsibility	Motivate and encourage businesses and manufacturers to minimise waste, including packaging. Greater responsibility placed on producers and manufacturers to manage their waste.

## 3.2.6 Proposed Waste Management and Minimisation Plan Regional Actions

To support the delivery of the WMMP vision, objectives and targets, ten regional actions have been developed by the Councils. The actions have been developed to acknowledge te pūnaha whakarōpū para | the waste hierarchy, which generally focusses on keeping materials at their highest value and supports the elimination of waste disposal, helping to drive the transformation needed to meet the WMMP targets.

The ten regional actions as included in **Table 16** below set out the high-level activities that the region will collectively work towards to undertake or support, in partnership with mana whenua and with support from stakeholders.

Table 16: WMMP regional actions

	Alignment with the Waste Hierarchy	Regional Action Description
1	Reduce, rethink, redesign	Fund regional resources for the implementation of the Waste Management and Minimisation Plan (2023-2029), for example, human resources, research, and funding the formulation of the next WMMP. Where appropriate, look for opportunities to collaborate with other organisations to fund regional projects or initiatives.
2	Reduce, rethink, redesign	Commit to strengthening a regional framework to support collaboration and connections between, the Councils, mana whenua, community groups, businesses, and other organisations. Collaborate on and support the design and delivery of regional waste management and minimisation projects and initiatives.
3	Reduce, rethink, redesign	Advocate for policies and initiatives at central government level that will improve outcomes for reuse and waste reduction initiative in the Wellington region. For example, the WMA and Litter Act reforms, product stewardship schemes, container return scheme, and the right to repair.
4	Reduce, rethink, redesign	Support, fund, and deliver regionally consistent behaviour change messaging, communications, and education programmes that focus on waste minimisation and responsible consumption.
5	Reduce, rethink, redesign	Continue to implement the regionally consistent solid waste management and minimisation bylaws and review current regulatory tools to ensure they are achieving the desired outcomes.



	Alignment with the Waste Hierarchy	Regional Action Description
6	Recycle, compost, anaerobic digestion	Investigate, consider, trial, and implement options for establishment or improvement of regional infrastructure and services. This could include, but is not limited to, options for organic waste, C&D waste, biosolids, materials recovery facilities, and a region wide resource recovery network.
7	Recycle, compost, anaerobic digestion	Investigate and implement methodologies to consistently measure and record material flows across the region.
8	Dispose	Implement consistent monitoring of litter across the region to understand the extent of the issue and implement, at a local or regional level, appropriate remediation and further actions to prevent harm to our natural environment.
9	Dispose	Ensure the Wellington region has a disaster management plan that identifies risks and hazards to landfills and other waste and resource recovery infrastructure in the region and provides information on how waste generated due to a disaster will be managed.
10	Dispose	For residual waste, prepare a regional waste disposal plan which considers the lifecycle of landfills and other waste infrastructure in the region and provides possible disposal options for residual waste in the long term.

Of the 196 submissions received, it was clear that the majority of submitters supported (i.e., strongly agree and agreed) the ten regional actions with fewer submitters disagreeing or uncertain with about the actions as illustrated in **Figure 29** below.

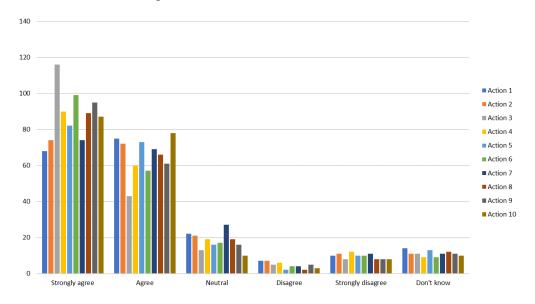


Figure 29: Graph to illustrate the submitter ranking for the question how much do you agree or disagree with the proposed regional actions?



For clarity, a summary of responses against each regional action is provided in **Table 17** below:

Table 17: Responses to Q30 - How much do you agree or disagree with the proposed regional actions

	Strongly agr	_	Neutral		• .	Strongly disagree or disagree		Don't know	
	#	%	#	%	#	%	#	%	
Action 1	143	73	22	11	17	9	14	7	
Action 2	146	74	21	11	18	9	11	6	
Action 3	159	81	13	7	13	7	11	6	
Action 4	150	77	19	10	18	9	9	5	
Action 5	155	79	19	10	18	9	9	5	
Action 6	156	80	16	8	14	7	9	5	
Action 7	143	73	27	14	15	8	11	6	
Action 8	155	79	19	10	10	5	12	6	
Action 9	156	80	16	8	13	7	11	6	
Action 10	165	84	10	5	11	6	10	5	

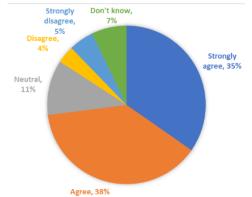
**Figure 30** to **Figure 39** below provides a graphical illustration of the submission feedback received against each regional action. Broadly, the greatest level of support was associated with each of the regional actions as follows:



- Action 3
- Action 6 and 9 equally
- Action 5 and 8 equally
- Action 4
- Action 2
- Action 1 and 7 equally

Attachment 5





Strongly disagree, 6%

Disagree, 6%

A%

Neutral, 11%

Agree, 37%

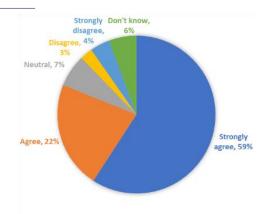


Figure 30: Responses to Q30 - Regional Action 1

5%

Strongly Don't know,

disagree,

Disagree, 6%

Agree, 31%

Neutral,

10%

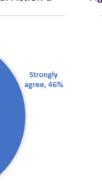


Figure 31: Responses to Q30 - Regional Action 2

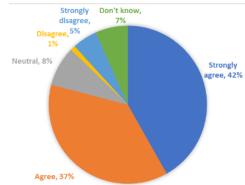


Figure 32: Responses to Q30 - Regional Action 3

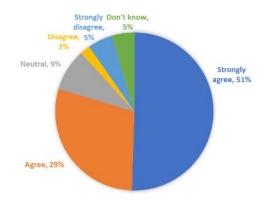
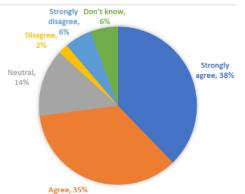


Figure 33: Responses to Q30 - Regional Action 4

Figure 34: Responses to Q30 - Regional Action 5

Figure 35: Responses to Q30 - Regional Action 6





Strongly Don't disagree, know, 6%

Disagree, 4%

1%

Neutral, 10%

Agree, 34%

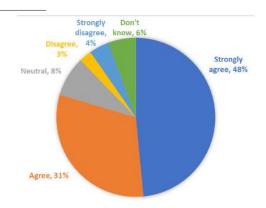


Figure 36: Responses to Q30 - Regional Action 7

Figure 37: Responses to Q30 - Regional Action 8

Figure 38: Responses to Q30 - Regional Action 9

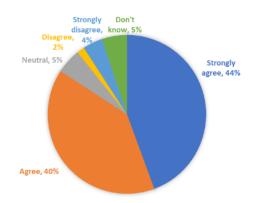


Figure 39: Responses to Q30 - Regional Action 10



While a total of seventeen key themes were recorded against the submission feedback, **Table 18** provides a high-level summary of the key submission feedback received from across the top eight themes. For clarity, the top eight themes were:

- 1. Collective ownership and action.
- 2. Regulation, compliance and enforcement.
- 3. Cost of delivery.
- 4. Circular economy.
- 5. Behaviour change.
- 6. Delivery of the WMMP.
- 7. WMMP clarity.
- 8. Measurability, reporting and accountability.

Broadly, the feedback received focussed on ensuring regulation, compliance and enforcement was in place to support action delivery and that clear costings underpin delivery of the actions. Further and complementary to the previously discussed WMMP elements, cost of delivery and ensuring the WMMP is underpinned by a clear implementation programme and governance structure were also key themes.

Table 18: Top eight themes and a summary of feedback received for the WMMP regional actions

Key Theme	Summary of Feedback Received
Collective ownership and action	Councils to work alongside and in partnership with the wider community to access the breadth and depth of skills and capabilities to help give effect to the WMMP. Support for regional collaboration, while retaining voices of individual communities.
Regulation, compliance and enforcement	Ensure the bylaws are enforced with infringement penalties applied where appropriate. Support for action to address litter and illegal dumping and its impact on the natural environment.
Cost of delivery	Ensure the plan is supported by clear costing that provide value for money to ratepayers.
Circular economy	Greater focus to be placed on activities that will support and give effect to the higher levels of the waste hierarchy.
Behaviour change	Work towards overcoming the barriers and disincentives to reducing waste. Greater engagement with education providers to advocate for waste minimisation.
Delivery of the WMMP	Inclusion of greater clarity on how the WMMP will be implemented, including detailed delivery timeframes and associated actions.
WMMP clarity	The WMMP would benefit from greater clarity, including the use of plain English and improved framing of actions.
Measurability, reporting and accountability	Clear discussion detailing how the outcomes of the WMMP will be measured and communicated to both councils and the wider Wellington region.



## 3.3 Summary of Sentiment Feedback

Sentiment feedback was recorded from a range of engagement activities carried out across the Wellington region, including for example, discussions with members of the public at drop-in sessions, pop-up stands and informal presentations. While the discussions were not part of the formal consultation process, sentiments shared with council team members were noted. The information was broadly utilised to help provide additional context and information to the submission review process and subsequent amendments to the WMMP.

Sentiment feedback broadly focussed on the following themes:

- The extended delivery timeline associated with the WMMP, specifically the targets and regional actions.
- Lack of ambition associated with the proposed WMMP targets.
- Access the diverse range of skills and capabilities that exist within the wider community.
- Support for collaborative regional partnerships to achieve elements of the WMMP.
- Ensuring the WMMP is clear and enables readers to engage with and support.
- Consideration to be given to council procurement processes to encourage a wider number of potential solution offerings.
- Supporting businesses to minimise waste.
- Focus on activities to support the higher levels of the waste hierarchy.

Acknowledging the above broad sentiment themes, there is consistency with the information provided by submitters and as analysed via the key and sub-themes.

# 3.4 Summary of the Wellington Region Waste Management and Minimisation Plan – Local Action Plan Analysis

The following sections provide a summary of the submission feedback received for each of the council Local Action Plans (LAPs). For clarity and for ease of reading, each of the following sections have been structured to reflect the analysis carried out for the overarching regional WMMP (see Section 3.2 for further information) as follows:

- Quantitative submission analysis
  - Analysis of council multi-choice questions to understand submitter support or otherwise for specific elements of the respective council LAP.
- Qualitative submission analysis
  - Analysis of 'free-text' commentary provided by submitters using the key and subthemes as provided in Section 2.3.1.2 above.

#### 3.4.1 Hutt City Council

The Hutt City Council Local Action Plan underwent a feedback process that involved seven questions. The aim of the process was to refine the plan and ensure that the proposed actions are fit for the Lower Hutt area.

## 3.4.1.1 Quantitative Submission Analysis

The seven questions posed were:

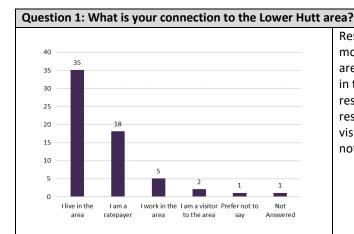
1. What is your connection to the Lower Hutt area?



- 2. How much do you agree or disagree with the following statement?
  - "Hutt City Council's proposed Local Action Plan contains actions that will help communities and businesses in Lower Hutt to minimise waste, reduce emissions and restore and protect the environment".
- 3. If you have further comments, please share them here, and tell us why.
- 4. How much do you agree or disagree with the following statement?
  - "Hutt City Council's proposed local actions cover a wide range of waste management and minimisation activities."
- 5. Are there any actions in this plan you would like to change, add or remove?
  - Please identify the action, whether it's to be changed, added or removed, and explain why.
- 6. Do you think these actions are achievable within the timeframe (2023-2029)?
- 7. Do you have any other comments on Hutt City Council's proposed Local Action Plan?

For clarity and ease of reading, the results of the submitter feedback have been summarised below according to questions 1-7. Questions 3, 5, and 7's responses were qualitative and as such cannot be graphed but where appropriate, have been integrated into the amended LAP actions (**Table 19**).

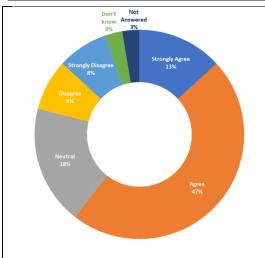
**Table 19: Responses to Lower Hutt Action Plan Questions** 



Respondents were able to choose one or more connections to the Lower Hutt area. 92% of those that responded live in the Lower Hutt area, with 47% of respondents being ratepayers. 13% of respondents work in the area, 5% are visitors, 3% prefer not to say, and 3% did not answer this question.

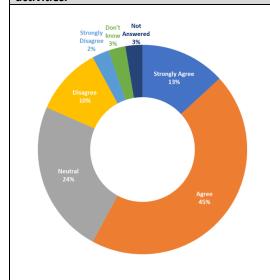
Question 2: How much do you agree or disagree with the following statement? "Hutt City Council's proposed local action plan contains actions that will help communities and businesses in Lower Hutt to minimise waste, reduce emissions and restore and protect the environment."





The majority of submitters agreed (47%) or strongly agreed (13%) that HCC's LAP contains actions that will help communities and businesses in Lower Hutt to minimise waste, reduce emissions and restore and protect the environment. In addition, 18% responded neutral, 8% disagreed, 8% strongly disagreed and 3% responded with don't know. 3% of respondents did not answer this question.

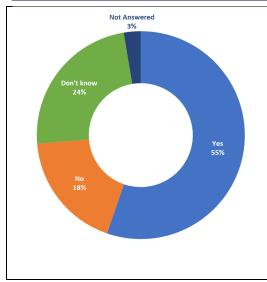
Question 4: How much do you agree or disagree with the following statement? "Lower Hutt's proposed local actions cover a wide range of waste management and minimisation activities."



The majority of submitters agreed (45%) or strongly agreed (13%) that HCC's LAP covers a wide range of waste management and minimisation activities. In addition, 24% responded neutral, 10% disagreed, 2% strongly disagreed and 3% responded with don't know. 3% of respondents did not answer this question.

Question 6: Do you think these actions are achievable within the timeframe (2023-2029)?





The majority of submitters agreed (55%) that HCC's LAP actions are achievable within the timeframe (2023-2029). In addition, 18% disagreed, and 24% responded with don't know. 3% of respondents did not answer this question.

## 3.4.1.2 Qualitative Submission Analysis

Five key themes emerged from the submissions received specific to the Hutt City Local Action Plan. These are listed in **Table 20** below.

Table 20: Top five themes and a summary of feedback received for the Hutt City Council LAP

Theme	Summary of Feedback Received
Organics	The feedback reflects a clear preference for prompt and cost- efficient food waste reduction strategies, which entail collaborating with community organisations, introducing organic waste collection, and addressing concerns regarding potential waste levies. Furthermore, a number of respondents expressed a desire to accelerate the introduction of green waste services.
WMMP Clarity	Clarity was the primary recurring concern in the analysis of the open text responses regarding HCC's LAP feedback. The key theme was identified by multiple respondents across different questions. This issue encompassed both the overall clarity of the WMMP and the specific wording of the local actions. Several participants offered valuable insights and suggestions, and some even proposed alternative phrasings to enhance the precision, specificity, and measurability of the actions. In a general sense, the majority of respondents concurred that the HCC LAP exhibited a high degree of clarity. Nevertheless, a few actions were perceived as lacking in detail or being somewhat vague, prompting respondents to express a desire for more information regarding the implementation of these actions.
Recyclable Material	The feedback provided by submitters aligns with both themes,
Streams & Accessible and	therefore they have been grouped. The feedback captures the
Convenient Services	desire for more recycling collection points for recyclable items/and or materials that are not accepted in the HCC kerbside service (such as e-waste and hazardous waste), but have it made easy,



Theme	Summary of Feedback Received
	convenient, and cost-effective for residents and businesses to
	divert their waste.
Environment	The environment is a recurring theme in HCC's LAP feedback.
	Respondents expressed their concerns for a broader lens related to
	environmental impacts of pollution when waste end up on our
	urban and natural landscapes.



#### 3.4.2 Kāpiti Coast District Council

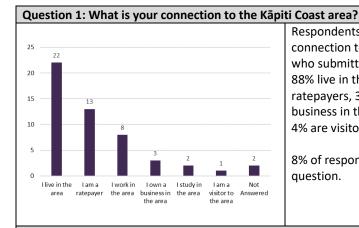
The following section provides a summary of the submissions received specific to the Kāpiti District Local Action Plan (LAP). The summary below is structured according to the questions as presented in the WMMP submission form.

#### 3.4.2.1 Quantitative Submission Analysis

The following questions were posed in the Kāpiti Coast District Council section of the WMMP submissions:

- 1. What is your connection to the Kapiti Coast area
- 2. How much do you agree or disagree with the following statement?
  - "Kāpiti's proposed local action plan contains actions that will help communities and businesses in Kāpiti to minimise waste, reduce emissions and restore and protect the environment."
- 3. How much do you agree or disagree with the following statement?
  - "Kāpiti Coast District Council should do more to work with the community and businesses to provide more reuse, recycling and repurposing of waste services to communities and businesses to minimise waste."
- 4. Action 10 requires Kāpiti Coast District Council to provide kerbside food scrap collection by 2030. Do you support this action?
- 5. Action 11 requires Kāpiti Coast District Council to ensure all residents have access to kerbside recycling collection by 2027. Do you support this action?
- 6. Are there any actions in this plan you would like to change, add or remove? Please identify the action, whether it's to be changed, added or removed, and explain why.
- 7. Do you have any other comments on Kāpiti Coast District Council's Local Action Plan?

Table 21: Responses to Kāpiti Coast Action Plan Questions

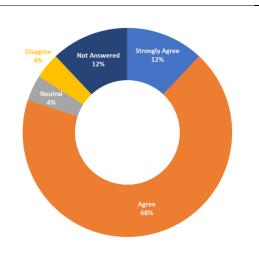


Respondents were able to choose one or more connection to the Kāpiti Coast area. Of those who submitted on the Kāpiti Coast Action Plan 88% live in the Kāpiti Coast area, 52% are ratepayers, 32% work in the area, 12% own a business in the area, 8% study in the area, and 4% are visitors to the area.

8% of respondents did not answer this question.

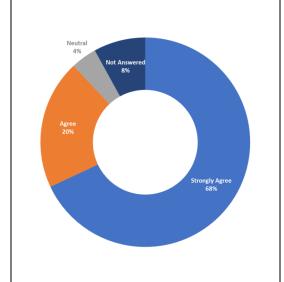
Question 2: How much do you agree or disagree with the following statement? "Kapiti's proposed local action plan contains actions that will help communities and businesses in Kāpiti to minimise waste, reduce emissions and restore and protect the environment."





80% of Kāpiti Local Action Plan submitters agreed or strongly agreed, with 4% neutral and 4% disagreeing. 12% of submitters did not answer this question.

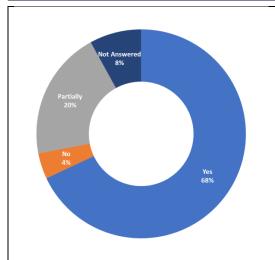
Question 3: How much do you agree or disagree with the following statement? "Kāpiti Coast District Council should do more to work with the community and businesses to provide more reuse, recycling and repurposing of waste services to communities and businesses to minimise waste."



88% of Kāpiti Local Action Plan submitters strongly agreed [68%] or agreed [20%] with the statement. 4% were neutral and 8% did not answer this question.

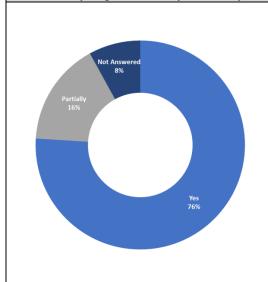
Question 4: Action 10 requires Kāpiti Coast District Council to provide kerbside food scrap collection by 2030. Do you support this action?





68% of Kāpiti Local Action Plan submitters supported/said yes to, and 20% partially supported the statement, with 4% saying no. 8% of submitters did not answer this question.

Question 5: Action 11 requires Kāpiti Coast District Council to ensure all residents have access to kerbside recycling collection by 2027. Do you support this action?



76% of Kāpiti Local Action Plan submitters supported action 11 requiring Kāpiti Coast District Council to ensure all resident have access to kerbside recycling collection by 2027, and 16% partially supported it. 8% of submitters did not answer this question.

## 3.4.2.2 Qualitative Submission Analysis

Three key themes emerged from the submissions received specific to Kāpiti Coast Local Action Plan. These key themes included a mixture of themes and sub-themes including management of organics to avoid disposal (sub-themes community solutions, community involvement), accessible and convenient services (sub-themes kerbside collection, kerbside recycling), and producer responsibility (sub-theme business being responsible for minimising their waste).



Table 22: Top three themes and a summary of feedback received for the Kāpiti Coast District Council LAP

Theme	Summary of Feedback Received
Management of organics to avoid disposal	Feedback from submitters indicated resounding support for organics collections. There was a clear desire from the submitters to implement organics collections at a quicker timescale than 2030 as suggested by action 10 of the LAP. There was also a sub-theme of community solutions within organics. While respondents were very supportive of kerbside collections, they also wanted the potential of community operated solutions to be highlighted e.g., connecting households with community composters. Some would like there to be a larger focus on helping people to reduce organic waste in their home. Submitters also recognised the value of community organisations in minimising waste and acknowledged the support provided from KCDC's waste team. They wanted to see these initiatives continue.
Accessible and convenient services	Submitters indicated that they wanted services and infrastructure to be more accessible and convenient to enable the community to do the right thing when it came to waste minimisation. Services and infrastructure had to be easy to access, with activities and solutions proposed to make it easier to access green waste and recycling options.
Producer responsibility	A common theme throughout submissions was the need for large producers of goods and services to take responsibility for their waste creation. This includes the waste created from development and construction. Some submitters wanted to see more support for action in the C&D space.



#### 3.4.3 Porirua City Council

The following section provides a summary of the submissions received in relation to the Porirua City Local Action Plan. The summary below is structured in accordance with the questions as presented in the WMMP submission form for the Porirua City Local Action Plan with the results presented in that order.

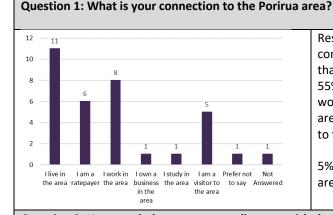
## 3.4.3.1 Quantitative Submission Analysis

The following questions were posed in the Porirua City section of the WMMP submissions.

- 1. What is your connection to the Porirua area?
- 2. How much do you agree or disagree with the following statement?
  - "Porirua City's proposed local action plan contains actions that will help communities
    and businesses in Porirua to minimise waste, reduce emissions and restore and protect
    the environment."
- 3. How much do you agree or disagree with the following statement?
  - "Porirua City Council should do more to work with the community and businesses to provide more reuse, recycling and repurposing of waste services to communities and businesses to minimise waste."
- 4. Do you support action 16 which is to develop a facility or a network of facilities to make it easier for the community to reuse, repurpose and recycle waste?
- 5. Are there any actions in this plan you would like to change, add or remove? Please identify the action, whether it's to be changed, added or removed, and explain why.
- 6. Do you have any other comments on Porirua City's local action plan?

For questions 1-5, the submitters feedback has been summarised into the graphs below (**Table 23**). Question 6 responses were qualitative and as such cannot be graphed. Feedback from question 6 has been incorporated, where appropriate, into the amended LAP actions.

Table 23: Responses to Porirua City Action Plan Questions

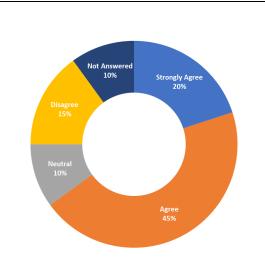


Respondents were able to pick one or more connections to the Porirua City area. Of those that responded to the Porirua City Action Plan 55% live in the area, 30% are ratepayers, 40% work in the area, 5% own a business in the area, 5% study in the area, and 25% are visitors to the area.

5% preferred not to say their connection to the area, and 5% did not answer this question.

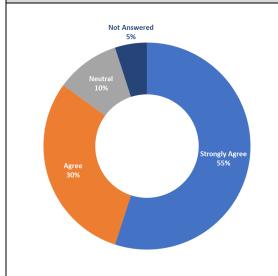
Question 2: How much do you agree or disagree with the following statement? "Porirua City's proposed local action plan contains actions that will help communities and businesses in Porirua to minimise waste, reduce emissions and restore and protect the environment."





The majority of submitters either agreed (45%) or strongly agreed (20%) that PCC's LAP contains actions that will help communities and businesses to minimise waste, reduce emissions and restore and protect the environment. 10% responded neutral and 15 % disagreed. 10% of respondents did not answer this question.

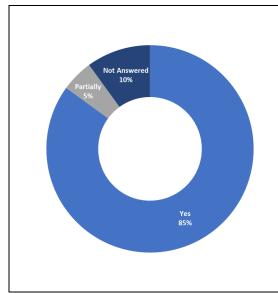
Question 3: How much do you agree or disagree with the following statement? "Porirua City Council should do more to work with the community and businesses to provide more reuse, recycling and repurposing of waste services to communities and businesses to minimise waste."



The majority of submitters strongly agreed (55%) or agreed (30%) that PCC should do more to work with the community and businesses to provide more reuse, recycling and repurposing of waste services to communities and businesses to minimise waste. 10% responded neutral and 5% did not answer this question.

Question 4: Action 16 is to develop a facility or a network of facilities to make it easier for the community to reuse, repurpose and recycle waste. Do you support this action?





The largest percentage response we received in the PCC LAP was 85% in support of the proposed action to develop a facility or a network of facilities to make it easier for the community to reuse, repurpose and recycle waste. 5% partially supported it with no submitters not in support of the action.

10% of respondents did not answer this question.

#### 3.4.3.2 Qualitative Submission Analysis

Five key themes emerged from the submissions received specific to the Porirua City Local Action Plan. These also included two sub-themes which sat underneath the two key themes: implementation of the WMMP and environment. These are listed in **Table 24** below.

Table 24: Top five themes and a summary of feedback received for the Porirua City Council LAP

Theme	Summary of Feedback Received
Behaviour change	The most common theme across all five free text fields of PCC's LAP feedback was behaviour change. Submitters highlighted the need for more education in schools, communities, and businesses to shift from our current state of recycling and disposal towards rethinking, reusing, and repurposing goods and materials. There were strong suggestions to increase funding towards waste reduction education in general but particularly in schools so that children have the knowledge available to them to influence their community. There was also support for initiatives that enabled business and community behaviour to shift from the use of disposable items to reusable items through innovative initiatives.
Litter and illegal dumping (sub-theme of environment)	The impact of waste on the natural environment was a common theme. Respondents were focused on additional actions needed to monitor litter and illegal dumping and actions to reduce the amount of waste generated from businesses entering Porirua's harbour.
Circular economy	Respondents provided broad support for the principles associated with a circular economy, but more so with a focus on reducing the generation of waste in the first place. Many respondents advocated for stronger laws and policies that support keeping resources in the economy for longer. This includes broad support for actions associated with reuse, repair, and repurposing materials.



Theme	Summary of Feedback Received
Funding (sub-theme of implementation of the WMMP)	The implementation of the WMMP was another key theme among submitters. Submitters noted the lack of specificity with the actions and the timeframes in which actions were proposed to be achieved. There was a key desire for more detail on the implementation of the proposed actions. Funding was also raised as a common subtheme; this is in relation to the reliance on the waste levy as a source of funding for many actions and competing interests when it came to Long-term Planning.
Infrastructure	There was broad support for PCC to be involved in developing infrastructure that supports resource recovery and diversion of materials from landfills. This is so that communities and businesses have access to a range of facilities and infrastructure that enables waste minimisation. The infrastructure suggested included hubs (which support repair), organic processing and composting at small, local, and large regional scales, and construction and demolition processing facilities. Respondents signalled a strong desire to be involved in the collection and processing of organic material to keep kai and the waste associated with kai local to further kai in local communities and economic outcomes.



## 3.4.4 Upper Hutt City Council

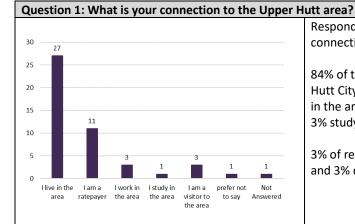
The following section provides a summary of the submissions received specific to the Upper Hutt Local Action Plan. The summary below is structured in order of the questions asked and presented accordingly.

#### 3.4.4.1 Quantitative Submission Analysis

The following questions were posed in the Upper Hutt City Council section of the WMMP submissions:

- 1. What is your connection to the Upper Hutt area?
- 2. How much do you agree or disagree with the following statement?
  - "Upper Hutt City Council's proposed Local Action Plan contains actions that will help individuals, communities, and businesses to minimise waste, reduce emissions and restore and protect the environment."
- 3. Action 13 is to implement a council managed and rates funded kerbside recycling and organics collection service for all households in urban areas. Do you support this action?
- 4. How much do you agree or disagree with the following statement?
  - "Upper Hutt City Council's proposed local actions cover a wide range of waste management and minimisation activities."
- 5. Are there any actions in this plan you would like to change, add or remove? Please identify the action, whether it's to be changed, added or removed, and explain why.
- 6. Do you have any other comments on Upper Hutt City Council's Local Action Plan?

Table 25: Responses to Upper Hutt City Action Plan Questions



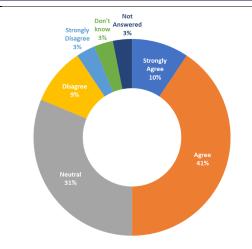
Respondents were able to pick one or more connection to the Upper Hutt City area.

84% of total respondents live in the Upper Hutt City area, 34% are ratepayers, 9% work in the area, 9% are visitors to the area, and 3% study in the area.

3% of respondents preferred not to say, and 3% did not answer this question.

Question 2: How much do you agree or disagree with the following statement? "Upper Hutt City Council's proposed Local Action Plan contains actions that will help individuals, communities, and businesses to minimise waste, reduce emissions and restore and protect the environment."





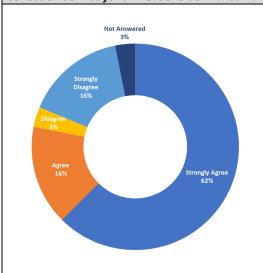
51% of submitters either agreed or strongly agreed that *Upper Hutt City Council's proposed Local Action Plan contains actions that will help individuals, communities and businesses to minimise waste, reduce emissions and restore and protect the environment.* 

12% either disagreed or strongly disagreed, 31% neutral and 3% don't know.

3% of respondents did not answer this question.

Question 3: Do you support the following action?

"Action 13 is to implement a council managed and rates funded kerbside recycling and organics collection service for all households in urban areas"



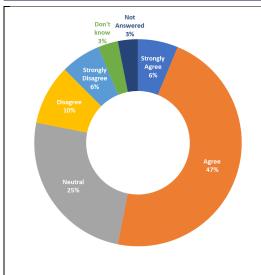
78% of submitters either agreed or strongly agreed to support Action 13 *Implement a council managed and rates funded kerbside recycling and organise collection service for all households in urban areas.* 

19% either disagreed or strongly disagreed.

3% of respondents did not answer this question.

Question 4: How much do you agree or disagree with the following statement? "Upper Hutt City Council's proposed local actions cover a wide range of waste management and minimisation activities"





53% of submitters either agreed or strongly agreed that *Upper Hutt City Council's proposed local actions cover a wide range of waste management and minimisation activities.* 

16% either disagreed or strongly disagreed, 25% neutral and 3% don't know.

3% of respondents did not answer this question

#### 3.4.4.2 Qualitative Submission Analysis

There were three key themes that emerged from submissions received specific to Upper Hutt City Council Local Action Plan. These were focused primarily on service delivery and on litter and illegal dumping.

Table 26: Top three themes and a summary of feedback received for the Upper Hutt City Council LAP

Theme	Summary of Feedback Received
Kerbside recycling (sub- theme of recycling)	There was strong support among submitters for the implementation of a council managed, and rates funded kerbside recycling collection service. Submitters indicated that they would like the service to be implemented as soon as possible. However, there was a small percentage that did not support kerbside recycling to be rates funded and some who thought the current recycling station was sufficient.
Low confidence in	Respondents indicated that they had low confidence in the delivery
Delivery (sub-theme of	of UHCC's Local Action Plan. There were a number of reasons
delivery timeframe)	associated with the low confidence in delivery, including that because
	Upper Hutt residents do not have access to a council kerbside service,
	UHCC is seen as lagging behind the rest of the country when it comes
	to waste minimisation.
Litter & Illegal Dumping	Submitters indicated that they would like to see UHCC do more to
(sub-theme of	address littering and Illegal dumping in Upper Hutt.
environment)	



## 3.4.5 Wairarapa Region

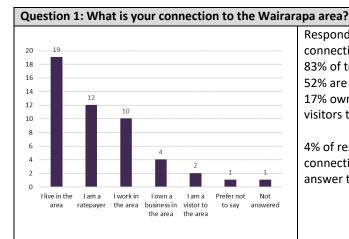
The following section provides a summary of the submissions received specific to the Wairarapa Local Action Plan. The summary below follows the questions posed in the submission form.

#### 3.4.5.1 Quantitative Submission Analysis

The following questions were posed in the Wairarapa section of the WMMP submissions:

- 1. What is your connection to the Wairarapa area?
- 2. How much do you agree or disagree with the following statement?
  - "I support the Wairarapa Local Action Plan"
- 3. Please tell us the reasons why you agree or disagree with the proposed Wairarapa Local Action Plan.
- 4. Are there any actions in this plan you would like to change, add or remove? Please identify the action, whether it's to be changes, added or removed, and explain why.
- 5. What action do you think we need to prioritise in the proposed Wairarapa Local Action Plan?

Table 27: Responses to Wairarapa Action Plan Questions

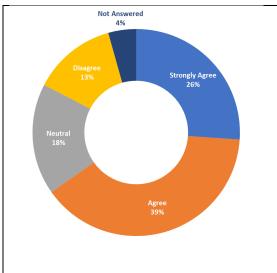


Respondents were able to pick one or more connections to the Wairarapa area. 83% of total respondents live in the area, 52% are ratepayers, 43% work in the area, 17% own a business in the area, and 9% are visitors to the area.

4% of respondents prefer not to say their connection to the area, and 4% did not answer this question.

Question 2: How much do you agree or disagree with the following statement? "I support the Wairarapa Local Action Plan"





65% of respondents either agree or strongly agree that they support the Wairarapa Local Action Plan. 18% are neutral, 13% disagree, and 4% did not answer this question.

## 3.4.5.2 Qualitative Submission Analysis

Wairarapa had a number of free text questions which featured a number of key themes and subthemes. Behaviour changes features highly in the free text questions. Other key themes included material recovery and accessible and convenient services.

Table 28: Top three themes and a summary of feedback received for the Wairarapa region LAPs

Theme	Summary of Feedback Received
Behaviour change	The most common theme amongst submitters was the need for behaviour change and to provide proactive education and clear information for people to follow. It was also indicated that councils across the Wairarapa should continue to work with community groups already doing the mahi. This includes supporting and expanding on community led zero waste initiatives already in place initiatives already in place.
Accessible and convenient services	Submitters also wanted the services available to be easy to access. This was indicated as a priority action. Suggestions were made to provide recycling hubs in places like supermarket carparks to make it more accessible for all.
Material recovery	Submitters also indicated that there is a need to promote material recovery, more accessible solutions to recycling hubs and options for non-standard recycling products such as light bulbs, flat glass and batteries.



## 3.4.6 Wellington City Council

The following section provides a summary of the submissions received specific to the Wellington City Council Local Action Plan (LAP). For clarity, the below summary is structured to follow the questions as presented in the WMMP submission form with results presented accordingly.

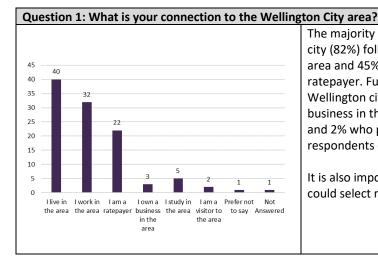
#### 3.4.6.1 Quantitative Submission Analysis

The following six questions were posed regarding the Wellington City Council Local Action Plan. The intent of these questions was to seek feedback from submitters to help refine the Local Action Plan ensuring that the actions were appropriate for Wellington City. The six questions were as follows:

- 1. What is your connection to your local council area?
- 2. How much do you agree or disagree with the following statement?
  - Wellington City Council's proposed local action plan contains actions that will help individuals, communities and businesses to minimise waste, reduce emissions and restore and protect the environment.
- 3. How much do you agree or disagree with the following statement?
  - "Wellington City Council's proposed actions are achievable within the WMMP timeframe (2023-2029)."
- 4. How much do you agree or disagree with the following statement?
  - "Wellington City Council should do more work with the community and businesses to provide more reuse, recycling and repurposing of waste to minimise waste."
- 5. To what extent do you agree or disagree that WCC's Local Action Plan takes into account a broad range of waste management and minimisation actions?
- 6. Are there any actions in this plan you would like to change, add or remove? Please identify the action, whether it's to be changed, added or removed, and explain why.

For clarity and ease of reading, the results of the submitter feedback have been summarised below according to questions 1-5 (**Table 29**). Question 6 responses were qualitative and as such cannot be graphed. Question 6 feedback has been incorporated, where appropriate, into the amended LAP actions.

**Table 29: Responses to Wellington City Action Plan Questions** 

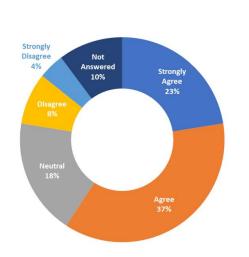


The majority of submitters live in Wellington city (82%) followed by 65% working in the area and 45% being a Wellington city ratepayer. Further, 10% studied in Wellington city followed by 6% who owned a business in the area, 4% a visitor to the area and 2% who preferred not to say. 2% of respondents did not answer this question.

It is also important to note that submitters could select more than one option.

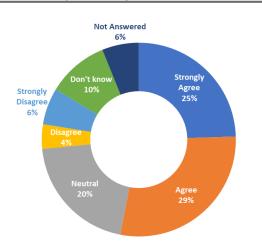


Question 2: Wellington City Council's proposed local action plan contains actions that will help individuals, communities and businesses to minimise waste, reduce emissions and restore and protect the environment.



The majority of submitters agreed (37%) or strongly agreed (23%) that WCC's LAP contains actions that will help individuals, communities and business to minimise waste, reduce emissions and restore and protect the environment. Further, 18% responded Neutral, 8% Disagreed, and 4% Strongly Disagreed. 10% of respondents did not answer the question.

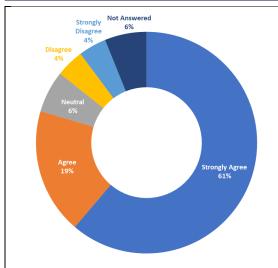
Question 3: Wellington City Council's proposed actions are achievable within the WMMP timeframe (2023-2029).



The majority of submitters either strongly agreed (25%) or agreed (29%) that WCC's proposed actions are achievable within the WMMP timeframe (2023-2029). However, 20% of submitters were also Neutral (20%), followed by 10% who responded with Don't know, 6% strongly disagreed and 4% disagreed. 6% of respondents did not answer this question.

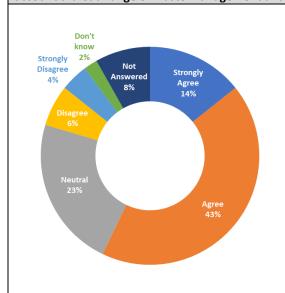
Question 4: Wellington City Council should do more work with the community and businesses to provide more reuse, recycling and repurposing of waste to minimise waste.





The largest proportion of submitters strongly agreed (61%) that WCC should do more work with the community and businesses to provide more reuse, recycling and repurposing of waste to minimise waste. Further, 19% Agreed, 6% responded Neutral, 4% Disagreed, 4% Strongly Disagreed and 6% did not answer this question.

Question 5: To what extent do you agree or disagree that WCC's Local Action Plan takes into account a broad range of waste management and minimisation actions?



The majority of submitters agreed (43%) or strongly agreed (16%) that WCC's LAP takes into account a broad range of waste management and minimisation actions. Further, 23% responded Neutral, 6% Disagreed, 4% Strongly Disagreed and 2% responded with Don't Know. 8% of respondents did not answer this question.

#### 3.4.6.2 Qualitative Submission Analysis

Of the submissions received specific to the Wellington City Local Action Plan, four key themes were identified, and which have been summarised in **Table 30** below.

Table 30: Top four themes and a summary of feedback received for the Wellington City Council LAP

Theme	Summary of Feedback Received
WMMP clarity	The most common theme across all five free text fields of WCCs LAP feedback
	was clarity, with 23% of submitters raising this as an issue on one or multiple



Theme	Summary of Feedback Received
THEITE	questions. This varied across broader WMMP clarity as well as clarity of
	wording of the local actions.
	Many submitters gave helpful insights and recommendations, and a number
	provided alternative wording to ensure the actions were clear, specific and
	measurable.
	Broadly, submitters agreed that the WCC LAP provided clarity. However, there
	were a number of submissions that noted a lack of specificity in the action plan
	related to the implementation of the WMMP. Further, it is worth noting that
	submitters noted they did not have adequate information to provide an
	informed response to the question "WCC's proposed actions are achievable
	within the WMMP timeframe (2023-2029)".
Accessible and	Accessibility and convenience of services was the second most common theme
convenient	raised by 23% of submitters. These responses predominantly related to how
services	difficult/high effort it currently is for people to access some services, and how
SCI TICCS	
	it should be made more convenient. Examples provided included people
	without cars, people living in apartments, and those with general lack of space
	to recycle or compost at home.
	There was also mention of the lack of service consistency provided across
	Wellington City, predominantly around non-kerbside collectables (e.g., E-
	waste, lids, batteries, clothing, soft plastics) as well as options for organics
	collection.
Cost of delivery	Cost of delivery was the third key theme with 21% of submitters noting this is a
	key consideration.
	Respondents provided feedback across a range of cost-related matters,
	including how the WMMP would impact on their rates. This feedback was
	consistent with regional feedback received on the matter.
	Other feedback focused on value for money, and how funding from central
	government should be maximised. Specifically, this included how funding
	would be used to implement the WMMP (e.g., procurement).
	Further, a number of respondents were supportive of council expediting the
	implementation of the local actions. This feedback was also acknowledged in
	the 'Delivery timeframe' theme.
Community	Community outcomes, although a sub-theme, was mentioned more than any
outcomes	other sub-theme, and is worth noting.
(Sub-theme of	There was overwhelming support for ensuring community outcomes covered a
Implementation	range of topics, such as council supporting existing organisations and/or
of the WMMP)	initiatives to continue to improve the work already achieved. Also mentioned
	was the suggestion of how council could access the breadth and depth of skills
	and expertise available within community and social enterprise organisations.
	The intent of this approach is to foster a more collaborative approach to the
	range of initiatives outside of council provide services, including for example
	kerbside collection services.  Others noted that the organisations who are already hard at work in the
	Others noted that the organisations who are already hard at work in the
	behaviour change sector of waste should be supported to ensure successful
	alignment to the waste hierarchy and circular economy.
	Additionally, community composting was mentioned often, and respondents
	are generally in support of this type of solution.



## 4 OFFICER'S RESPONSE

The following section provides a high-level overview of the amendments included in the WMMP to acknowledge the diverse range of submitter received during the public consultation process.

## 4.1 Introduction

The WMMP vision, principles, objectives, and targets provide a strategic framework for transforming the way the Wellington region generates, manages, and minimises waste. To give effect to these elements, the eight councils of the Wellington have developed a collective, and individual council action plans that provide a regional and local roadmap(s) that identify the steps to be taken to achieve the objectives of the WMMP.

For clarity, the Wellington region action plan has been developed to provide a roadmap that identifies what collective steps must be taken to achieve the regional objectives of the overarching WMMP. Alongside the regional action plan, each council of the Wellington region has developed its own action plan that recognises the diverse range of local council characteristics and the desire for each council to recognise these within local actions that are tailored to their respective communities.

In collaboration with a wide range of stakeholders, a draft vision was developed. The intent of the vision seeks to foster a collaborative approach to the way resources are managed and minimised in the Wellington region. The vision intends to guide the system change needed for the entire region, with a focus on transforming how waste is generated, managed, and minimised. The vision for the 2023-2029 WMMP is as follows:

# Te mahi tahi hei whakaiti para - mā te tangata, mā te taiao, me te ōhanga

# Working together to minimise waste – for people, environment, and economy

As such, the 2023 – 2029 Waste Management and Minimisation Plan (WMMP) signals a significant shift in how we as a region think about waste, the services and infrastructure we provide and how businesses, residents and the councils of the Wellington region can contribute to making a difference for our city's environmental, social, economic and cultural future.

The WMMP sets out nine objectives, which together, set the future direction for the Wellington regions waste system. The nine objectives of the WMMP are as follows:

- **Objective 1:** Waste and resource recovery systems support a reduction in greenhouse gas emissions from landfills and waste collections.
- Objective 2: There is collective responsibility within the Wellington region for our resources and environment.
- Objective 3: Residents, businesses, and other organisations are motivated to minimise waste.
- Objective 4: Material circularity is increased through waste and resource recovery infrastructure and services.



- Objective 5: It is accessible and convenient for residents, businesses, and other organisations to divert their waste.
- **Objective 6:** Waste and resource recovery systems are traceable and transparent.
- **Objective 7:** Resource recovery facilities and landfills provide regional resilience in case of emergency events.
- Objective 8: Landfills are treated as finite.
- **Objective 9:** Residual waste is managed safely and effectively in accordance with best practice.

Together these objectives align with the regions desire to shift from managing waste to enabling a step-change to influencing the production of waste, including how materials are used and recovered. The objectives also more broadly support the Governments strategic waste direction including the Emission Reduction Plan.

In addition to the objectives, the WMMP sets out six targets which have been developed to align with, and give regard to, Te rautaki para | Waste strategy. The six targets are as follows:

- 1. Reduce the total amount of material that needs final disposal to landfill by:
  - 10% by 2027
  - 30% by 2030

We will work towards this by achieving the following sub-targets:

- a) Ensuring a regional construction and demolition processing facility is available by 2026
- b) Ensuring a regional organics processing facility is available by 2029
- Ensuring three new resource recovery facilities are established in the Wellington region by 2030
- 2. Reduce emissions from biogenic methane by reducing the total amount of organic waste disposed to landfill by 50% by 2030.
- 3. Reduce emissions from the transport of waste by 30% by 2030.
- 4. Ensure all urban households have access to kerbside recycling collections by 2027.
- 5. Ensure food scraps collection services are available to urban households by 2030.
- 6. For each council to engage with and commit 20% of the business community to minimising waste.

Acknowledging the broad range of waste types in the Wellington region, there are specific waste types and waste minimisation activities that have been identified as achieving the greatest waste minimisation and diversion gains in the next 6-years. The focus waste types and waste minimisation activities are as follows:

- Waste types:
  - Organics
  - Construction and demolition waste
- Waste minimisation activities:
  - o Reuse and repurposing
  - Recycling and recovery
  - o Working with businesses to encourage waste minimisation behaviours
  - o Producer responsibility
  - o Accessible and convenient services
  - Measurability, reporting and accountability



- o Regulation, compliance and enforcement
- Behaviour change
- Collective ownership and action
- o Provision of waste infrastructure
- Reducing waste emissions
- Central government advocacy

#### 4.2 Recommended Amendments to the Waste Management and Minimisation Plan

Overall, submitter support for the direction of the WMMP was high (as shown in **Figure 8**). However, acknowledging the constructive feedback received from submitters, a number of amendments have been made to the WMMP as follows:

- Refining the narrative.
- Highlighting the connection between the WMMP actions and their respective implementation and delivery.
- Review alignment of priorities and actions to each objective.
- Review the ambition of the vision, objectives, targets and actions.
- Review waste prevention, reduction and reuse practices to better reflect the holistic intent of the WMMP.
- Delivery and implementation of the WMMP.
- Indicate a high-level implementation pathway as part of the Wellington region action plan.
- Highlight the roles and responsibilities of organisations other than council (and residents) to support delivery of the WMMP.
- Emphasise the circular economy ecosystems that support implementation of the WMMP.
- Strategic WMMP clarity.

Where appropriate, the edits have been integrated into the draft WMMP and associated Wellington region and local action plans to ensure consistency of themes and to capture the diverse feedback received from stakeholders.

The following sections provide a high-level summary of the amendments made to:

- The WMMP Regional Action Plan (Section 4.2.1); and
- The WMMP Local Action Plans (Section **4.2.2**).

#### 4.2.1 Wellington Region Waste Management and Minimisation Regional Action Plan

Overall submitter support for the Wellington region action plan was high as shown in **Figure 29**. However, acknowledging the constructive feedback received from submitters, a number of changes have been made to the regional action plan as follows:

- Refining the narrative.
- Delivery and implementation of the Wellington region action plan.
- Indicate a high-level regional plan implementation pathway as part of the WMMP.
- Wellington region plan clarity.
- Define regional actions clearly.
- Alignment of regional actions to the WMMP objectives.

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#### 4.2.2 Wellington Region Waste Management and Minimisation Plan – Local Action Plans

The following sections provide a high-level summary of the key amendments made to each council Local Action Plan. For clarity and ease of reading, the key amendments have been summarised according to the respective council as follows:

- Hutt City Council (Section 4.2.2.1)
- Kāpiti Coast District Council (Section 4.2.2.2)
- Porirua City Council (Section 4.2.2.3)
- Wairarapa Region (Section 4.2.2.4)
- Upper Hutt City Council (Section 4.2.2.5)
- Wellington City Council (Section 4.2.2.6)

#### 4.2.2.1 Hutt City Council

Numerous amendments have been integrated into the Hutt City Local Action Plan in response to the feedback received. Notably, we have replaced action 3 with a more succinct and measurable approach based on the feedback. While still preserving a high-level approach to maintain the flexibility needed, we have streamlined the wording across all LAP actions in response to the feedback.

#### 4.2.2.2 Kāpiti Coast District Council

Overall submitter feedback in support for the actions was strong. Three minor amendments have been made to address the feedback received from submitters and to further clarify actions through wording changes. These are:

- Local Action 4: Provide annual contestable waste minimisation grants for community groups and explore options for streamlining the community Grants process.
- Local Action 10: Ensure all households in urban areas have kerbside food scrap collection by 2030, or earlier.
- Local Action 11: Ensure all households in urban areas have access to kerbside recycling by 2027, or earlier.

#### 4.2.2.3 Porirua City Council

Overall submitter feedback in support for the actions was strong. However, numerous amendments have been incorporated into the Porirua City Local Action Plan. This is to address the feedback received from submitters and to further clarify actions through wording changes.

Several actions were amended to reflect the desire to support and work with community groups to find solutions for waste issues (especially organic) and ensure that they are empowered to find solutions that work for them alongside broader PCC requirements and objectives.

Other changes to the Local Action Plan include streamlining the wording across many actions, providing additional clarity on timeframes, and moving where the action for bylaws and regulatory action sat based on the feedback received.

Submitter feedback noted that further detail is required regarding the implementation and delivery of actions. Further detail on the implementation, milestones, projects, and initiatives that deliver the broad actions will be developed via a detailed implementation plan following the adoption of the WMMP. Monitoring and tracking progress towards the actions, objectives, and targets in the WMMP will be critical in ensuring success. The following will be addressed in the implementation plan:

• Cost implications from funding via the waste levy and Long-term Plans.



- Clarity on implementation timeframes for actions not yet in progress.
- Clarity regarding how success will be measured, reported on and how PCC will address issues with implementation.

#### 4.2.2.4 Wairarapa Region

Overall feedback provided by submitters was highly positive, with minor adjustments made to local actions to enhance their clarity. A few revisions were integrated to respond to specific feedback. Submitters also expressed a desire for greater clarity regarding timelines, delivery and implementation of these actions. These concerns will be comprehensively addressed through the formulation of an implementation plan subsequent to the adoption of the WMMP.

The main changes were:

- Advocating to central government to develop initiatives and legislation that promotes and develops circular economy principles.
- Options for processing organic waste in the Wairarapa to include community operated solutions as well as Wairarapa and regional options.

#### 4.2.2.5 Upper Hutt City Council

Acknowledging the submission feedback received, amendments have been incorporated into the Upper Hutt City Council Local Action Plan as follows:

- Strengthening UHCC's commitment to collaboration with community groups, organisations, and businesses to promote and undertake waste minimisation activities and circular economy principles.
- Increasing capability to address litter and illegal dumping in Upper Hutt.

#### 4.2.2.6 Wellington City Council

Acknowledging the submission feedback received, several amendments have been incorporated into the Wellington City Council Local Action Plan as follows:

- Inclusion of community organisations to 'support and encourage businesses, social enterprises and charities to provide services and create local and regional markets for waste products and materials.'
- Implementation of a complementary kerbside organic collection and processing service to produce nutrient rich products from organic waste that can be applied to soil and/or generate energy, depending on the technology selected.

Further, submitter feedback also broadly supported the following areas which will be addressed and integrated within the WMMP implementation plan and delivery programme, both of which will be developed to monitor and track progress of the WMMP against the respective objectives and targets:

- Need for collaboration across businesses and communities to deliver waste systems that are appropriate for Wellington City.
- The need for infrastructure to enable the actions and targets.
- Clarity regarding funding of actions and associated cost implications.
- Clarity regarding how success will be measured, monitored and reported on.



# **APPENDICES**

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# **APPENDIX A – WMMP CONSULTATION QUESTIONNAIRE**

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# We welcome your feedback to the proposed Wellington Region Waste Management and Minimisation Plan WMMP

This submission form includes a section for feedback on your Council's Local Action Plan. If you would like to provide feedback on other Council Local Action Plans, please ask for the relevant supplementary form to accompany this form.

#### Have your say by 1 September 2023

After you've had a good read of the consultation document and the supporting information you can make a submission:

- online at www.lesswastegreaterplace.co.nz or
- complete, scan and email this form to team@lesswastegreaterplace.co.nz or
- post this form to: Freepost, WMMP, Hutt City Council, Private Bag 31-912, Lower Hutt 5040 or
- drop off your form in person to Ground Floor, Administration Building, 30 Laings Road, Lower Hutt

#### **Privacy**

- To support our drive to be as transparent as possible, all submissions will be publicly available.
- Details made available include your name, suburb, and submission answers.
- This does not include your contact details, address, or demographic information.
- If you do not want your name made public, please tick "Withhold my name".
- Please note you will not be able to withhold your name if you choose to speak at hearings or if you are representing an organisation.
- If you would like to know more about how we keep your details confidential and for more on our privacy statement, please visit lesswastegreaterplace.co.nz/privacy.

	Withhold	mν	name





First, tell us a little bit abo	out yourself		
First name		Last name	
Organisation		Suburb	
Email			
Would you like to present your	·	Yes No	
If yes, please provide a contact	phone number so we can get i	n touch	
	offered, demographic informat	us ensure our consultation is reaching ion may be used to identify macro-tre	
Age			
15 or under 16-2	5 26-35	36-50 51-65	66-75 76 or over
Gender			
Male	Female	Other	Prefer not to say
Ethnicity			
Pakeha / NZ European	Māori, iwi affiliation		Samoan
Tongan	L Filipino	Chinese Other	
Where did you hear about	this consultation?		
Social media	Newspaper	Council website	Someone I know
Council Facebook	Council staff	lesswastegreaterplace.co.nz	Submission box
Email	Library / council office	Radio	Other
		uestions about the Wellington Region Apiti Coast, Porirua and Wellington. V	

that you give us.

If you have any questions please contact your local council.

# Wellington Region Waste Management and Minimisation Plan

1. How much do you agree or disagree with the	following	statemer	nt?				
This plan sets a clear direction on how the Wellington r	region will n	ninimise wa	iste.				
Strongly agree Agree Neutral	L Dis	agree	Strongl	y disagree	L Don	i't know	
If you have further comments on whether the plan sets a clear direction for minimising waste, please share them here, and tell us why.							
2. How aspirational is the WMMP vision?							
Too aspirational About right	The WMMP vision is: Working together to minimise waste – for people, environment, and economy.  Too aspirational About right Not aspirational Don't know  If you have further comments on the vision, please share them here, and tell us why.						
3. How much do you agree or disagree with the	· WMMP o	bjectives?					
	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know	
<b>Objective 1:</b> Waste and resource recovery systems support a reduction in greenhouse gas emissions from landfills and waste collections.							
<b>Objective 2:</b> There is collective responsibility within the Wellington region for our resources and environment.							
<b>Objective 3:</b> Residents, businesses, and other organisations are motivated to minimise waste.							
<b>Objective 4:</b> Material circularity is increased through waste and resource recovery infrastructure and services.							
<b>Objective 5:</b> It is accessible and convenient for residents, businesses, and other organisations to divert their waste.							
<b>Objective 6:</b> Waste and resource recovery systems are traceable and transparent.							

<b>Objective 7:</b> Resource recovery facilities and landfills provide regional resilience in case of emergency events.				
Objective 8: Landfills are treated as finite.				
Objective 9: Residual waste is managed safely and effectively in accordance with best practice.				
If you have further comments on the objectives, please share them h	ere, and tell us	why.		
4. Do you think the WMMP targets are too strong, about r	ght, or too w	eak?		
	Too strong	About right	Too Weak	Don't know
Reduce the total amount of material that needs final disposal to landfill by:				
• 10% by 2027				
• 30% by 2030				
We will work towards this by achieving the following sub-targets:				
<ul> <li>a. Ensuring a regional construction and demolition processing facility is available by 2026</li> </ul>				
b. Ensuring a regional organics processing facility is available by 2029				
c. Ensuring three new resource recovery facilities are established in the Wellington region by 2030				
2. Reduce emissions from biogenic methane by reducing the total amount of organic waste disposed to landfill by 50% by 2030				
3. Reduce emissions from the transport of waste by 30% by 2030				
4. Ensure all urban households have access to kerbside recycling collections by 2027				
5. Ensure food scraps collection services are available to urban households by 2030				
<b>6.</b> For each council, engage with and commit 20% of the business community to minimising waste				
If you have further comments on the targets, please identify the targ	ets, share your	comments here,	and tell us wh	ıy.

# Wellington Region Action Plan

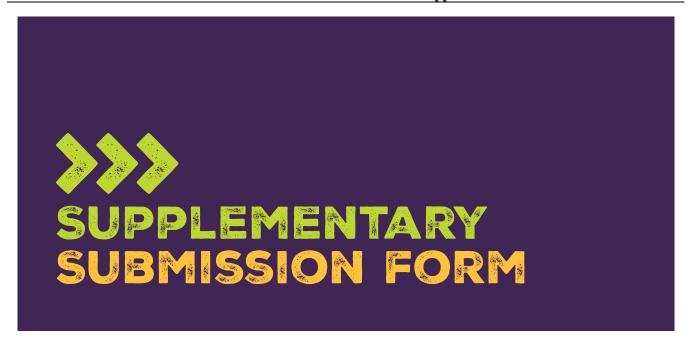
1. How much do you agree or disagree with the seven regional priority areas?						
	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know
Providing and supporting education initiatives within the Wellington region that focus on waste minimisation and responsible consumption						
Supporting new and existing regional and local waste-minimisation initiatives						
Improving the way we connect and collaborate across the region on waste management and minimisation initiatives						
Ensuring appropriate kerbside services are in place for recycling and organic - waste (food scraps and green waste)						
Ensuring appropriate regional infrastructure is in place to meet our targets and objectives						
Investigating ways to effectively manage and monitor cross-boundary and inter-regional waste flows						
Investigating options for future disposal of residual waste and what this may look like in the long term						
If you don't agree with one or more of the regional prior	ity areas, pl	ease share y	your feedba	ck here, and	tell us why.	
2. How much do you agree with the following s	tatement?					
The seven priority areas will help us minimise waste ac			ion.			
Strongly agree Agree Neutral		isagree		y disagree	☐ Don	't know
If you don't agree that the seven priority areas will help feedback here, and tell us why.	us minimise	e waste acro	oss the Well	ington regio	on, please sh	nare your

3.	3. We're recommending a set of proposed regional actions to help us deliver on the priorities.  How much do you agree or disagree with the proposed actions?						
The	e regional actions are:	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know
1.	Fund regional resources for the implementation of the Waste Management and Minimisation Plan (2023-2029), for example: human resources, research, and funding the formulation of the next WMMP. Where appropriate, look for opportunities to collaborate with other organisations to fund regional projects or initiatives.						
2.	Commit to strengthening a regional framework to support collaboration and connections between, councils, mana whenua, community groups, businesses, and other organisations. Collaborate on and support the design and delivery of regional waste management and minimisation projects and initiatives.						
3.	Advocate for policies and initiatives at central government level (including MBIE and MfE) that will improve outcomes for reuse and waste reduction initiatives in the Wellington region. For example, the WMA and Litter Act reforms, product stewardship schemes, container return scheme, and the right to repair.						
4.	Support, fund, and deliver regionally consistent behaviour change messaging, communications, and education programmes that focus on waste minimisation and responsible consumption.						
5.	Continue to implement the regionally consistent solid waste management and minimisation bylaws and review current regulatory tools to ensure they are achieving the desired outcomes.						
6.	Investigate, consider, trial, and implement options for establishment or improvement of regional infrastructure and services. This could include, but is not limited to, options for organic waste, construction and demolition waste, biosolids, materials recovery facilities, and a region-wide resource recovery network.						
7.	Investigate and implement methodologies to consistently measure and record material flows across the region.						
8.	Implement consistent monitoring of litter across the region to understand the extent of the issue and implement, at a local or regional level, appropriate remediation and further actions to prevent harm to our natural environment.						
9.	Ensure the Wellington region has a disaster management plan that identifies risks and hazards to landfills and other waste and resource recovery infrastructure in the region and provides information on how waste generated due to a disaster will be managed.						
10	For residual waste, prepare a regional waste disposal plan which considers the lifecycle of landfills and other waste infrastructure in the region and provides possible disposal options for residual waste in the long term.						

If you have further comments on the regional actions, please share your feedback here, and tell us why.		

# **Lower Hutt City Action Plan**

What is your connection to your local council area?
I live in the area I work in the area I study in the area I am a visitor to the area
I own a business in the area I am a council ratepayer Prefer not to say
1. How much do you agree or disagree with the following statement?
Hutt City Council's proposed Local Action Plan contains actions that will help communities and businesses in Lower Hutt to minimise waste, reduce emissions and restore and protect the environment.
Strongly agree Agree Neutral Disagree Strongly disagree Don't know
If you have further comments, please share them here, and tell us why.
2. How much do you agree or disagree with the following statement?
Hutt City Council's proposed local actions cover a wide range of waste management and minimisation activities.
Strongly agree Agree Neutral Disagree Strongly disagree Don't know
3. Are there any actions in this plan you would like to change, add or remove?
Please identify the action, whether it's to be changed, added or removed, and explain why.
4 B
4. Do you think these actions are achievable within the timeframe (2023-2029)?
Hutt City Council's proposed Local Action Plan contains actions that will help communities and businesses in Lower Hutt to minimise waste, reduce emissions and restore and protect the environment.
Strongly agree Agree Neutral Disagree Strongly disagree Don't know
5. Do you have any other comments on Hutt City Council's proposed Local Action Plan?



# We welcome your feedback to the proposed Local Action Plans

All Councils must provide a Local Action Plan alongside the Regional Waste Management and Minimisation Plan. This submission form includes all regional Council Local Action Plans. Please feel free to fill out answers for any of the Local Action Plans relevant to you.



# **Porirua City Action Plan**

What is your connection to your local council area?
I live in the area I work in the area I study in the area I am a visitor to the area
I own a business in the area I am a council ratepayer Prefer not to say
1. How much do you agree or disagree with the following statement?
Porirua City's proposed local action plan contains actions that will help communities and businesses in Porirua to minimise waste, reduce emissions and restore and protect the environment.
Strongly agree Agree Don't know
If you have further comments, please share them here, and tell us why.
2. How much do you agree or disagree with the following statement?
2. Flow much do you agree of disagree with the following statement:
Porirua City Council should do more to work with the community and businesses to provide more reuse, recycling and repurposing of waste services to communities and businesses to minimise waste.
Strongly agree Agree Disagree Strongly disagree Don't know
If you have further comments, please share them here, and tell us why.
3. Action 16 is to develop a facility or a network of facilities to make it easier for the community to reuse, repurpose and recycle waste. Do you support this action?
Yes Partially No
Why did you choose this option?
4. Are there any actions in this plan you would like to change, add or remove? Please identify the action, whether it's to be changed, added or removed, and explain why.
5. Do you have any other comments on Porirua City's local action plan?

# **Lower Hutt City Action Plan**

What is your connection to your local council area?
I live in the area I work in the area I study in the area I am a visitor to the area
I own a business in the area I am a council ratepayer Prefer not to say
1. How much do you agree or disagree with the following statement?
Hutt City Council's proposed Local Action Plan contains actions that will help communities and businesses in Lower Hutt to minimise waste, reduce emissions and restore and protect the environment.
Strongly agree Agree Neutral Disagree Strongly disagree Don't know
If you have further comments, please share them here, and tell us why.
2. How much do you agree or disagree with the following statement?
Hutt City Council's proposed local actions cover a wide range of waste management and minimisation activities.
Strongly agree Agree Neutral Disagree Strongly disagree Don't know
3. Are there any actions in this plan you would like to change, add or remove? Please identify the action, whether it's to be changed, added or removed, and explain why.
rease lacinary the action, whether it's to be changed, added or removed, and explain why.
4. Do you think these actions are achievable within the timeframe (2023-2029)?
Hutt City Council's proposed Local Action Plan contains actions that will help communities and businesses in Lower Hutt to minimise waste, reduce emissions and restore and protect the environment.
Strongly agree Agree Neutral Disagree Strongly disagree Don't know
5. Do you have any other comments on Hutt City Council's proposed Local Action Plan?

# Kāpiti Coast District Council Action Plan

What is your connection to your local council area?
I live in the area  I work in the area  I study in the area  I am a visitor to the area  I am a council ratepayer  Prefer not to say
1. How much do you agree or disagree with the following statement?
Kāpiti's proposed local action plan contains actions that will help communities and businesses in Kāpiti to minimise waste, reduce emissions and restore and protect the environment.
Strongly agree Agree Neutral Disagree Strongly disagree Don't know
If you have further comments, please share them here, and tell us why.
2. How much do you agree or disagree with the following statement?
Kāpiti Coast District Council should do more to work with the community and businesses to provide more reuse, recycling and repurposing of waste services to communities and businesses to minimise waste.
Strongly agree Agree Don't know
If you partially or strongly agree, please say what more they could do, and tell us why.
3. Action 10 requires K\u00e4piti Coast District Council to provide kerbside food scrap collection by 2030. Do you support this action?
Yes Partially No
Why did you choose this option?
4. Action 11 requires Kāpiti Coast District Council to ensure all residents have access to kerbside recycling collection by 2027. Do you support this action?
Yes Partially No
Why did you choose this option?
<ol><li>Are there any actions in this plan you would like to change, add or remove?</li><li>Please identify the action, whether it's to be changed, added or removed, and explain why.</li></ol>
rease tachtiny the action, whether it's to be changed, added or removed, and explain why.
6. Do you have any other comments on Kāpiti Coast District Council's Local Action Plan?

# Wairarapa Councils (Carterton District Council, Masterton District Council, South Wairarapa District Council) Action Plan

What is your connection to your local council area?
I live in the area I work in the area I study in the area I am a visitor to the area  I own a business in the area I am a council ratepayer Prefer not to say
1. How much do you agree or disagree with the following statement?
I support the Wairarapa Local Action Plan.  Strongly agree Agree Don't know
2. Please tell us the reasons why you agree/disagree with the proposed Wairarapa Local Action Plan.
3. Are there any actions in this plan you would like to change, add or remove? Please identify the action, whether it's to be changed, added or removed, and explain why.
4. What action do you think we need to prioritise in the proposed Wairarapa Local Action Plan?

# **Wellington City Action Plan**

What is your connection to your local council area?
I live in the area I work in the area I study in the area I am a visitor to the area
I own a business in the area I am a council ratepayer Prefer not to say
1. How much do you agree or disagree with the following statement?
Wellington City Council's proposed local action plan contains actions that will help individuals, communities and businesses to minimise waste, reduce emissions and restore and protect the environment.
Strongly agree Agree Neutral Disagree Strongly disagree Don't know
If you have further comments, please share them here, and tell us why.
2. How much do you agree or disagree with the following statement?
Wellington City Council's proposed actions are achievable within the WMMP timeframe (2023-2029).
Strongly agree Agree Neutral Disagree Strongly disagree Don't know
If you have further comments, please share them here, and tell us why.
3. How much do you agree or disagree with the following statement?
Wellington City Council should do more work with the community and businesses to provide more reuse, recycling and repurposing of waste to minimise waste.
recycling and repurposing of waste to minimise waste.
recycling and repurposing of waste to minimise waste.  Strongly agree Agree Neutral Disagree Strongly disagree Don't know
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Additional feedback
Is there anything else you'd like to say? You can attach additional pages to the inside of this form.

Thanks for your submission



# **APPENDIX B – TABLE OF ORGANISATION SUBMITTERS**

#### Table of organisation submitters

Organisations
East Harbour Kindergarten
Junkndump
Rummages.co.nz
scribblersincnzlimited
Wairarapa Resource Centre
Te Awarua 0 Porirua Harbour and Catchments Trust & Guardians of Pāuatahanui Inlet
Organic Wealth
Māoriland Charitable Trust
Waiwaste Food Rescue
Te Hiko - a part of Wesley Community Action
PaeCycle
Recycling for Charity Ltd
Wellington City Council Environmental Reference Group
Tawa Community Board
The Rubbish Trip
Ca-TES Enterprise Ltd & "Bin-Upright"
Owhiro Bay Residents Association (OBRA)
Waste Free Welly
Disabled Persons Assembly NZ (DPA)
Te Whatu Ora, National Public Health Service
Friends of Õwhiro Stream (FOOS)
Firstgas Group
Wairarapa Earth School
Living Streets Aotearoa



# **APPENDIX C – LIST OF ORAL SUBMITTERS**

List of oral submitters (alphabetical order by first name)

Name	Organisation
Alison Forrest	Owhiro Bay Residents Association (OBRA)
Bruce Laing	Individual
Cory Hope	Te Hiko - a part of Wesley Community Action
David Cates	Ca-TES Enterprise Ltd & "Bin-Upright"
Ellen Blake	Living Streets Aotearoa
Geraldine Durrant	Individual
Liam Prince	The Rubbish Trip
Mark Wickens	Individual
Shane William Ford	scribblersincnzlimited
Spencer Clubb	Wellington City Council Environmental Reference
	Group
Sue Coutts	Waste Free Welly
Tim Julian	Individual