

Long-Term Plan 2024-34 Council Briefing

14 December 2023

Overview

1. Recap of 7 & 12 December briefing
2. Climate Action Rate – details of funding
3. Fees and charges (by exceptions)
4. High Level Consultation Document
5. What's coming up in 2024



Recap of 7 & 12 December Briefing

- Performance measures forwarded to Elected Members – any further feedback/queries to be managed via email.
- Tabled recommendations on initiatives by Councillors and Community Boards.
- Waters Services Reform uncertainty discussed.
- Agreed to consult on average rates increase of 17%.
- Potential consultation topics identified: (Three waters depreciation funding (rates vs. debt); older persons housing transition to CHP, Nga Manu Nature Reserve – funding part of facility development)
- Rating system reviewed and agreed to introduce a new rate - Climate Action Rate. Narrative explaining this is not increasing the rates revenue requirement but instead re-allocating existing budget into a new transparent rate was requested (previously rated from Districtwide General rate).



Climate Action Related Costs in Draft LTP 2024/25

Projects	Draft LTP 2024/25 \$000
Energy efficiency studies	70
Carbon zero certification	55
Energy management systems	64
Carbon footprint education	50
Climate change studies	174
Enviro schools	87
TOTAL	500

Fees and Charges by exceptions



2024/25 Proposed Fees and Charges update

- The majority of existing fees & charges are proposed to increase by 2.9% from 2023/24 to 2024/25, in line with BERL Local Government Cost Index (LGCI) as at October 2023.
- Exceptions to the above are summarised on the next slides.
- The Revenue and Financing Policy and full fees and charges schedule will be presented to the Council in February 2024 and adopted in May 2024.

Fees and Charges (1)

Service Area	Changes outside of LGCI
Building Consents	<ul style="list-style-type: none"> • CHANGE – Provision of Building Files. \$19.80 to \$119. The supply of this service takes an hour of staff admin time. • NEW – Customer complaint investigation \$179 per hour. • NEW – Non notification of cancellation of Building consent inspection. \$179 set fee. Applies to less than 24 hours notice / no shows • NEW – Non notification of cancellation of Building Warrant of Fitness inspection. \$179 set fee. Applies to less than 24 hours notice / no shows • NEW – Non notification of cancellation of Swimming Pool inspection. \$179 set fee. Applies to less than 24 hours notice / no shows
Resource Consents	<ul style="list-style-type: none"> • NEW – Customer complaint investigation \$179 per hour.
Water Management	<ul style="list-style-type: none"> • NEW – Laboratory Administration cost - report documentation and administration - \$25 • NEW - Sample Bottle, new fee for washing, sterilization and packing for collection \$5. New requirements of IANZ

Fees and Charges (2)

Service Area	Changes outside of LGCI
Libraries	<ul style="list-style-type: none"> REMOVE - DVD hire single/Multi. Declining revenue stream. Revenue impact \$8,600
Swimming Pools	<ul style="list-style-type: none"> CHANGE Spa or Sauna \$2 to \$2.50 CHANGE Shower only \$2 to \$2.50 NEW Entry fee clubs per person \$2 (with concession 20 visit added \$35), \$35,000 Revenue impact or 0.04% rates impact.
Housing for Older Persons	<ul style="list-style-type: none"> CHANGE - Rent individuals, \$181 to \$234 CHANGE - Rent couples, \$263 to \$347 Revenue impact \$193,000 or 0.21% rates impact.
Halls	<ul style="list-style-type: none"> CHANGE - All Halls. Introduction of a three-tier charging system with increases to meet revenue and financing policy - Group A (commercial) 23/24 plus 50%, Group B (social) 23/24 plus 30%, Group C (community) 23/24 plus 20%. Rates impact \$80,000 increased income – 0.09% rates impact NEW -Waikanae Memorial Hall – Poppy Room. \$20.40 (Group A), \$17.30 (Group B), \$16.30 (Group C) per hour NEW -Storage cupboard annual fees small/large - \$26/\$52 per annum NEW -Storage room annual fee \$18.80/m2 NEW -Acoustic panel hire fee - \$30 per booking NEW -Access key/card lost/damaged \$30. (conditions updated) REMOVED – discounted hourly rate for 4 hours plus bookings

Consultation Document

What's coming up in 2024

Audit of the Consultation Document & supporting information	15 Jan to 16 Feb
Council briefing to preview CD and supporting information that will be adopted on 29 Feb <i>(Information pack with full draft policies, strategies, financials, other supporting information and the full draft CD issued on 9 Feb to Councillors and CB Chairs)</i>	20 Feb
Adoption of CD and supporting information	29 Feb (Council meeting)
Community engagement	4 Mar to 5 Apr
Hearings	10 & 11 Apr
Council briefing/workshop to review analysis of submissions	23 Apr
Deliberations (final decision-making for the LTP)	2 May
Final audit post-deliberations	3 Jun to 14 Jun
Adoption of the final LTP	27 Jun

