

Agenda

**Notice is hereby given of
an Open Workshop**

Tuesday 4 March 2025

9:30am

Function Room
Waimate Events Centre
15 Paul Street
Waimate

www.waimatedc.govt.nz

Order Of Business

Reports	4
1 General Business	4
1.1 Presentation: Waimate Police - 9:30am	4
1.2 Canterbury Water Management Strategy Zone Committee Review 2024-2025 Briefing: 10:00am	5
1.3 Discussion with Environment Canterbury Governance Team - 11:00am	20
1.4 Council Rates Statistics.....	21
1.5 Community Housing Activity.....	27

Open workshops are an informal forum for staff to bring information items or presentations to Council which, if undertaken at a Council meeting, could take a significant amount of time, and therefore restrict other business from being transacted.

No decisions or resolutions will be made.

Brief agendas will be prepared and will be available on Council's website:

<https://www.waimatedc.govt.nz/council/meetings/agendas-and-minutes> and brief notes will be taken.

There are no legal requirements relating to a quorum.

Standing Orders do not apply.

Members of the public are welcome to attend but do not have speaking rights.

REPORTS

1 GENERAL BUSINESS

1.1 PRESENTATION: WAIMATE POLICE - 9:30AM

Author: Karalyn Reid, Committee Secretary and PA to the Mayor

Authoriser: Tina Stevenson, Corporate Services Group Manager

Attachments: Nil

PURPOSE

1. Inspector Aoraki Area Commander Vicki Walker and Sergeant Bryan Ennis will present to Council on crime and crash trends and public policing data relating to the Waimate District.

BACKGROUND

2. Council requests an update at least annually in order to provide Council with an overview of policing in the Waimate District.

OUTCOME

3. For the information of Council.

**1.2 CANTERBURY WATER MANAGEMENT STRATEGY ZONE COMMITTEE REVIEW
2024-2025 BRIEFING: 10:00AM**

Author: Karalyn Reid, Committee Secretary and PA to the Mayor

Authoriser: Tina Stevenson, Corporate Services Group Manager

Attachments: 1. CWMS Zone Committee Review 2025-25  

PURPOSE

1. For Environment Canterbury staff to provide Council with an update on the Canterbury Water Management Strategy (CMWS) Zone Committee Review 2024, and discuss follow-up work currently underway.
2. Cameron Smith (Senior Strategy Manager, ECan) and Craig Pauling (Chair, ECan) plan to attend in person, as will Dave Moore or the Facilitation team leader.

BACKGROUND

3. On 29 November 2024, the Canterbury Mayoral Forum (CMF) received the outcome of the Canterbury Water Management Strategy (CMWS) Zone Committee Review 2024, which showed that Zone Committees are no longer the preferred option to enable local leadership in some areas.
4. A base model was identified that centres on locally connecting territorial authorities, mana whenua and regional council at a leadership level. The CMF endorsed further work to refine this base model for consideration at their May 2025 meeting.
5. The link to the Canterbury Water Management Strategy Zone Committee Review 2024 report is here: <https://www.ecan.govt.nz/document/download?uri=5562>

OUTCOME

6. For Council to receive the information and provide any feedback on the direction of the current work programme.



CWMS Zone Committee Review 2024 – 2025

04 March 2025

Website: www.canterburymayors.org.nz
Email: secretariat@canterburymayors.org.nz

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Purpose

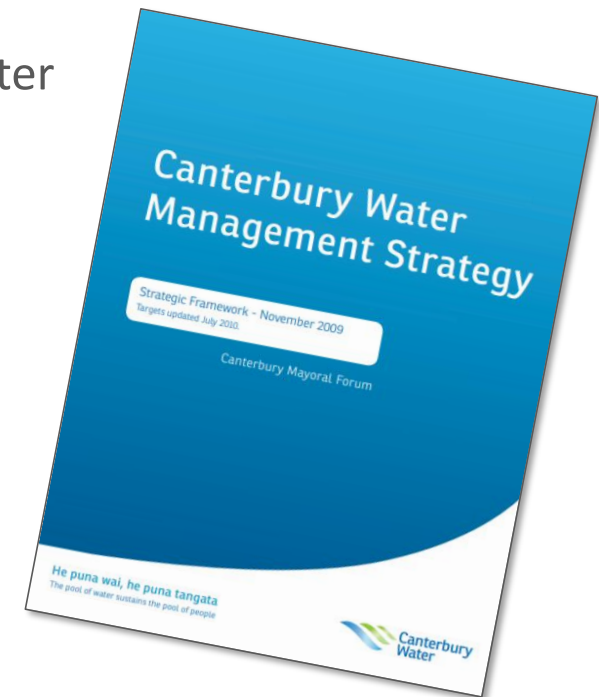
To provide an overview of the Canterbury Water Management Strategy Zone Committee Review 2024 – 2025, including:

- Review outcomes and Canterbury Mayoral Forum endorsement in November 2024
- Current work programme to refine proposed model
- Next steps to July 2025

Setting the Scene

Canterbury Water Management Strategy (CWMS) – A new paradigm

- Strategy emerged as a response to severe droughts, no operative freshwater planning framework, and strategic water studies (early 2000's)
- Adopted by the Canterbury Mayoral Forum in 2009
- Key partners:
 - Territorial authorities
 - Ngāi Tahu
 - Environment Canterbury
 - Community and organisations with interests in water
- Several key principles, including collaboration, consensus, subsidiarity/local decision making, and representativeness



Setting the Scene

CWMS – Empowering local communities



- Established ten zone committees and regional committee in 2010/11 to continue collaborative approach of CWMS
- Joint Committees of TAs and ECan: with elected members from each council, rūnanga appointee(s), 4–7 community members and some youth representatives
- Actively facilitated by ECan to enhance delivery capability and coalition of the willing to implement CWMS target
- Engaged communities to develop solutions to local water issues with broad stakeholder support, e.g. Zone Implementation Programmes
- However, known challenges shifting from strategic ‘first half’ RMA plan development to implementation.

Zone Committee Review 2024

Initiation and process of the Review

- Evolving freshwater management policy led to concerns for effectiveness and relevance of some committees
- Opportunity to assess structure, function and resourcing needed to support community leadership shown by zone committees
- Review initiated on behalf of Mayoral Forum in early 2024, led by Environment Canterbury
- Engagements with Canterbury Mayors, Zone Committees, Rūnanga representatives in 2024
- Working group of Mayors, Rūnanga Chairs and Environment Canterbury Councillors

Zone Committee Review 2024

Outcomes of Zone Committee Review in 2024

- First stage completed with Mayoral Forum November briefing – report* sent to key parties
- The Canterbury Mayoral Forum endorsed:
 - zone committees no longer preferred approach in some areas, while others work well
 - base model that locally connects councils and mana whenua at leadership level
 - CWMS fundamentals and guiding plans remain critical
 - further work to refine base model, supported by existing working group of Mayors, Rūnanga representatives and Environment Canterbury Chair
 - final reporting to Mayoral Forum May 2025
- Zone committees and staff at territorial authorities updated on outcomes and next steps

* <https://www.ecan.govt.nz/document/download?uri=5562967>

Zone Committee Review 2024

Proposed base model – Local Leadership Groups

- Locally connects councils and mana whenua at leadership level
- Core membership and function regionally consistent
- Confirm local action plan – priority setting and promotion/oversight of action
- Community engagement, priorities, and investment support determined locally

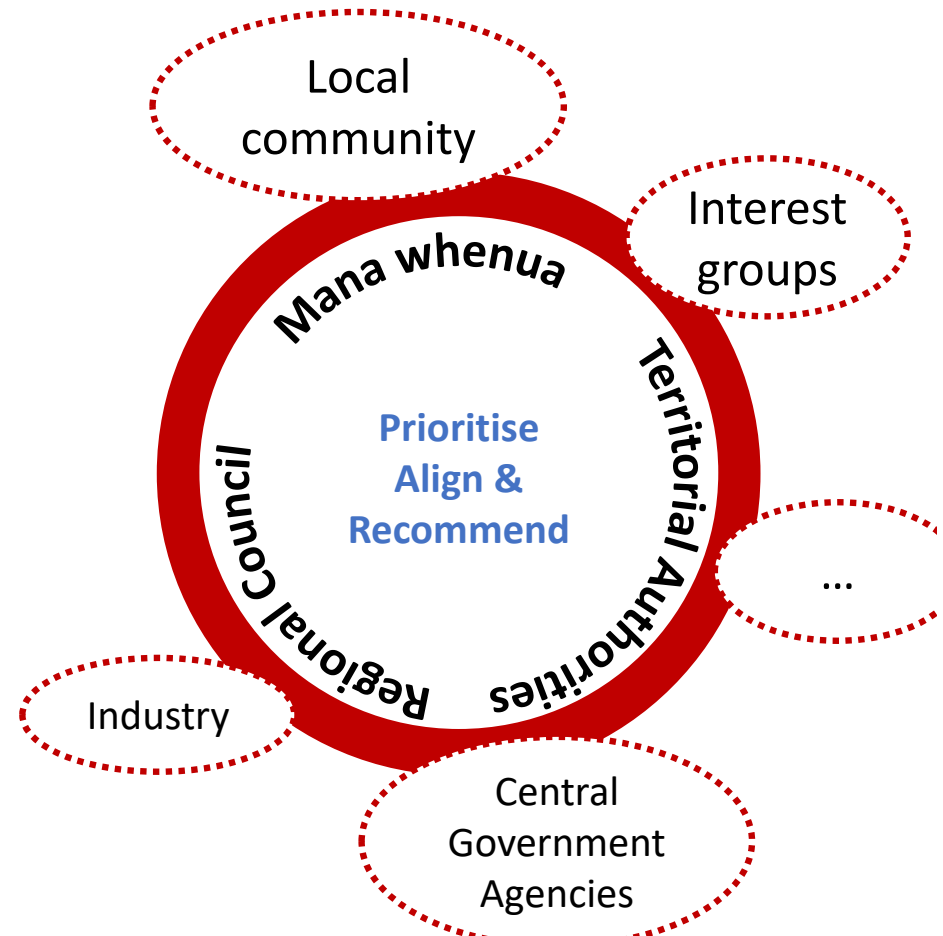


Zone Committee Review 2025

Purpose of the Local Leadership Groups

The groups' core purpose would be to **connect** councils and mana whenua to support collaborative and strategic freshwater management on key priorities.

Their proposed primary function will be to **prioritise, align, and recommend** actions or projects that are crucial for improving local freshwater outcomes.



Zone Committee Review 2025

Local Leadership Groups – Draft Purpose Statement

Purpose: The Local Leadership Groups will serve as a strategic body focused on prioritising key water management issues in Canterbury, providing clear recommendations to Environment Canterbury and local territorial authorities. These groups will achieve connections between key partners to collaboratively facilitate community-driven decision-making and ensure that the most urgent water management priorities are addressed in alignment with the CWMS.

Function: Their primary function will be to **prioritise**, **align**, and **recommend** actions or projects that are crucial for improving local freshwater outcomes. The groups will focus on setting clear, actionable priorities based on local input/needs and CWMS targets, and making formal recommendations to councils on which projects should be resourced, scoped, and implemented.

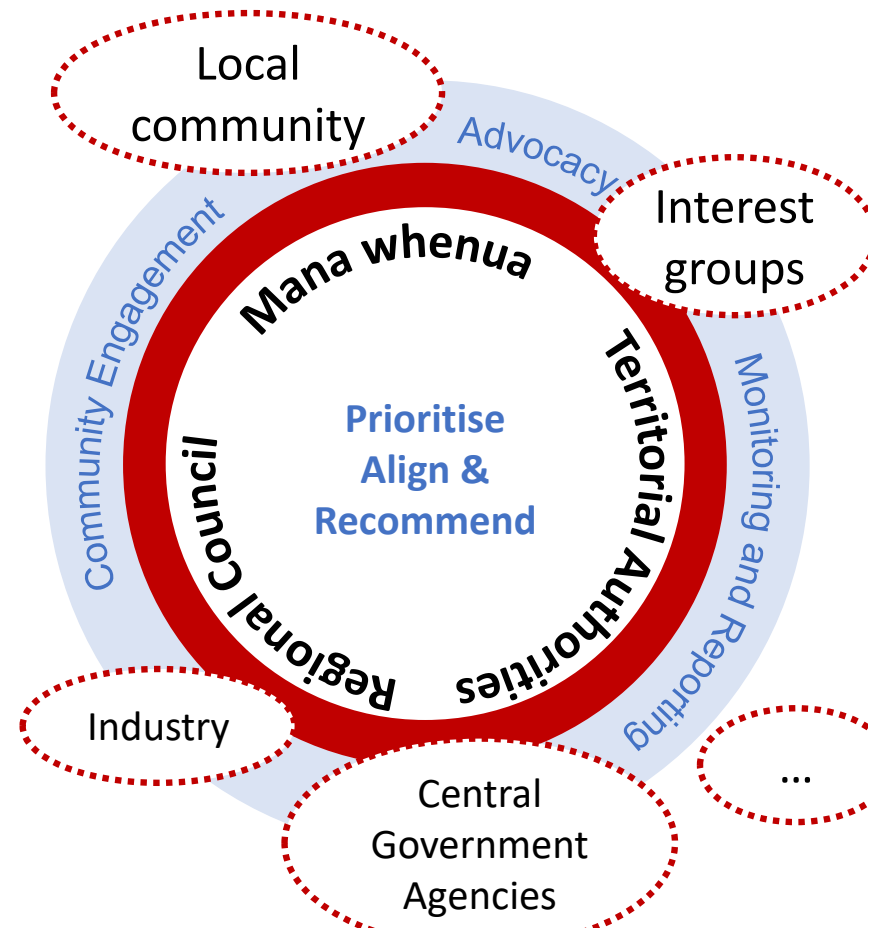
Zone Committee Review 2025

Diving into Purpose

Prioritise: numerous water management challenges need to be addressed, and resources are limited. Doing fewer things well.

Align: consistent with existing regional frameworks (Targets, ZIPs & Action Plans) and ensure alignment with efforts of agencies and catchment groups in the community.

Recommend: role is to provide strategic guidance and recommendations to councils, not to engage directly in the implementation of water management projects.



Zone Committee Review 2025

Work programme to June 2025 – Refine base model and clarify key details

- **Scale** – should groups operate to existing CWMS zones, district boundaries, proposed freshwater management units or other areas?
- **Scope** – should groups focus on freshwater management or also land use, biodiversity, biosecurity, natural hazards etc.?
- **Mandate & structure** – should groups remain joint committees of councils or based on voluntary partnership or co-governance arrangements (e.g. Whakaraupō Whaka-Ora)
- **Operation** – how should groups set wider (community) membership, meeting frequency etc.?

Zone Committee Review 2025

Work programme to June 2025 – Process and key engagements

- Two workshops with working group of Mayors, Rūnanga representatives, and Environment Canterbury Chair
- Discussions with each territorial authority council and Papatipu Rūnanga
- Staff engagements across all Councils via the Canterbury Policy Forum
- Zone committees to continue work in current form until decisions made in June, e.g.
 - finalise 2024/25 CWMS Action Plan budget allocation
 - inform the CWMS 2025 Targets Progress report
 - advise on local priorities proposed local leadership could focused on

Zone Committee Review 2025

Work programme to June 2025 – timeline

Timeline	Tasks
Feb/Mar 2025	<ul style="list-style-type: none"> • First workshop with the Mayoral and Rūnanga representative working group to test draft design
Mar 2025	<ul style="list-style-type: none"> • Discussion with each Council • Discussion with Papatipu Rūnanga
Apr 2025	<ul style="list-style-type: none"> • Second workshop with the Mayoral and Rūnanga representative working group to finalise design • Test final advice and recommendations with Environment Canterbury Councillors ahead of May meeting of Canterbury Mayoral Forum (CMF)
May 2025	<ul style="list-style-type: none"> • Recommendations to CMF on model for new local leadership groups
June 2025	<ul style="list-style-type: none"> • ZC disestablishment/new group establishment decisions sought from each territorial authority and regional council • If agreed, progress implementation of new local leadership groups



For further questions and comments, please contact:

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1.3 DISCUSSION WITH ENVIRONMENT CANTERBURY GOVERNANCE TEAM - 11:00AM

Author: Karalyn Reid, Committee Secretary and PA to the Mayor
Authoriser: Tina Stevenson, Corporate Services Group Manager
Attachments: Nil

PURPOSE

1. For Environment Canterbury Chair Craig Pauling and South Canterbury Councillors to meet with Council and discuss relevant topics to the Waimate District.
2. The topics to be discussed include the following:
 - a. Nitrates
 - b. Remediating landfills
 - c. Pest Control
 - d. Communication/Relationship

BACKGROUND

3. Craig Pauling was appointed as Chair of Environment Canterbury in October 2024 for the remainder of the current term of local government, following former Chair Peter Scott stepping down in September 2024.

OUTCOME

4. For Council to have an open discussion on matters relating to the Waimate District.

1.4 COUNCIL RATES STATISTICS

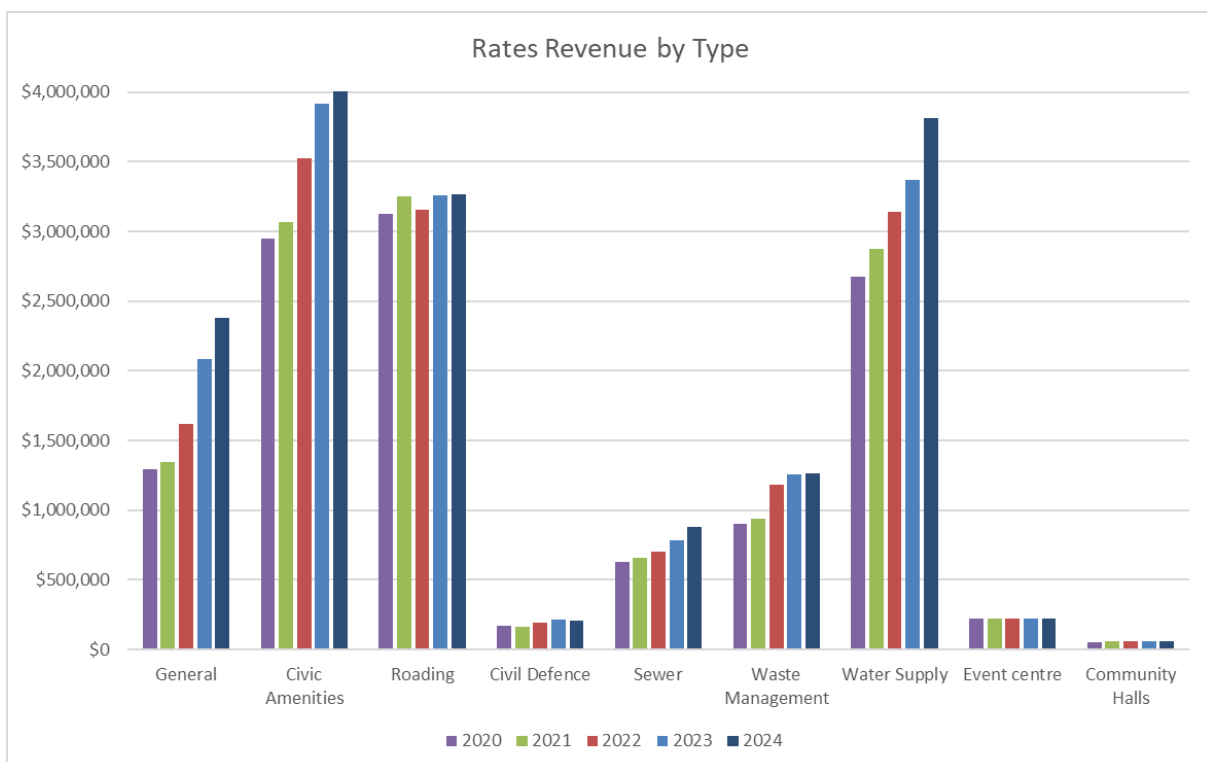
Author: Tina Stevenson, Corporate Services Group Manager
Authoriser: Tina Stevenson, Corporate Services Group Manager
Attachments: Nil

PURPOSE

1. To provide Council with a variety of rates data for their information and consideration.

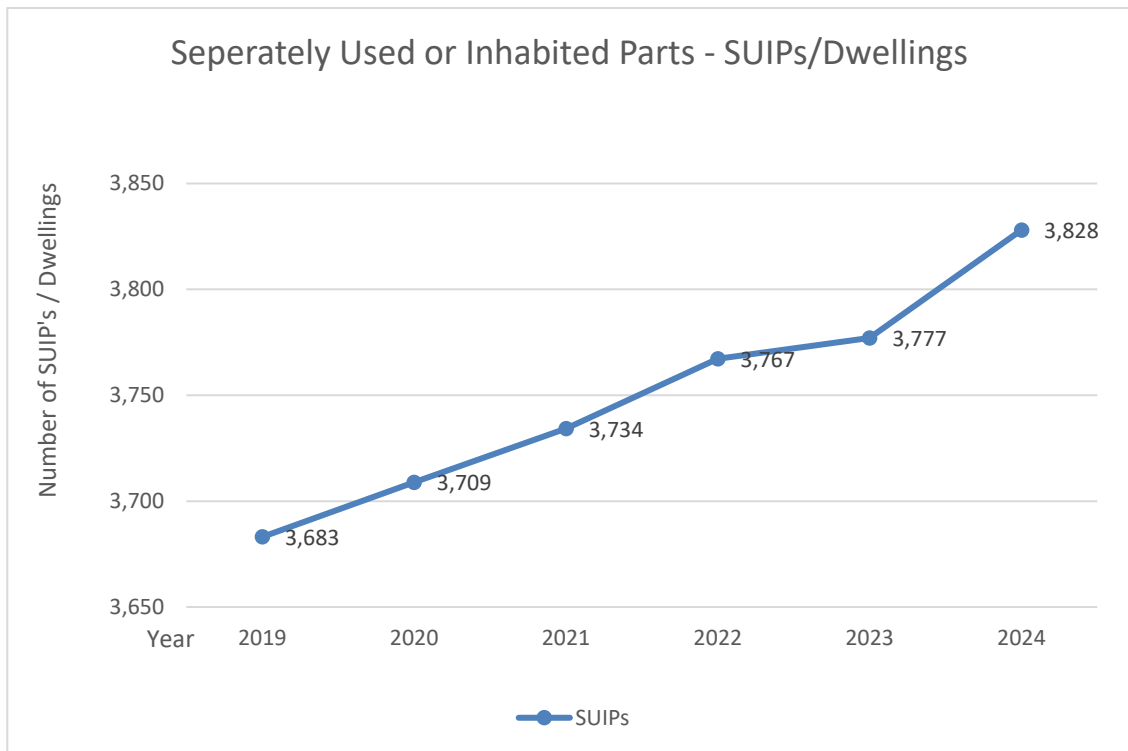
BACKGROUND

2. Council’s largest source of income is rates, with over \$16m including GST collected in the 2024 financial year.
3. The following information has been compiled to share rating related data, which we expect will be of interest to Elected Members.
4. Rates Revenue by Type:
 - a. We have included a graph to illustrate the value of rates collected by type of rate, to compare this between rate types and show the movement over the past 5 years.
 - b. General observations include:
 - i. General Rates and Civic Amenities Rates increases have been proportionately higher when compared to the movements in other rates types for the 5 year period, at 84% and 43%.
 - ii. Rate funded income for the roading activity has increased by 4% in the 5 year period.
 - iii. Sewer rates have increased by 40% in this period.
 - iv. Waste Management rates have also increased by 40% over this period, coinciding with the implementation of the new waste contract.
 - v. Water Supply rates have similarly increased by almost 43% since 2020.



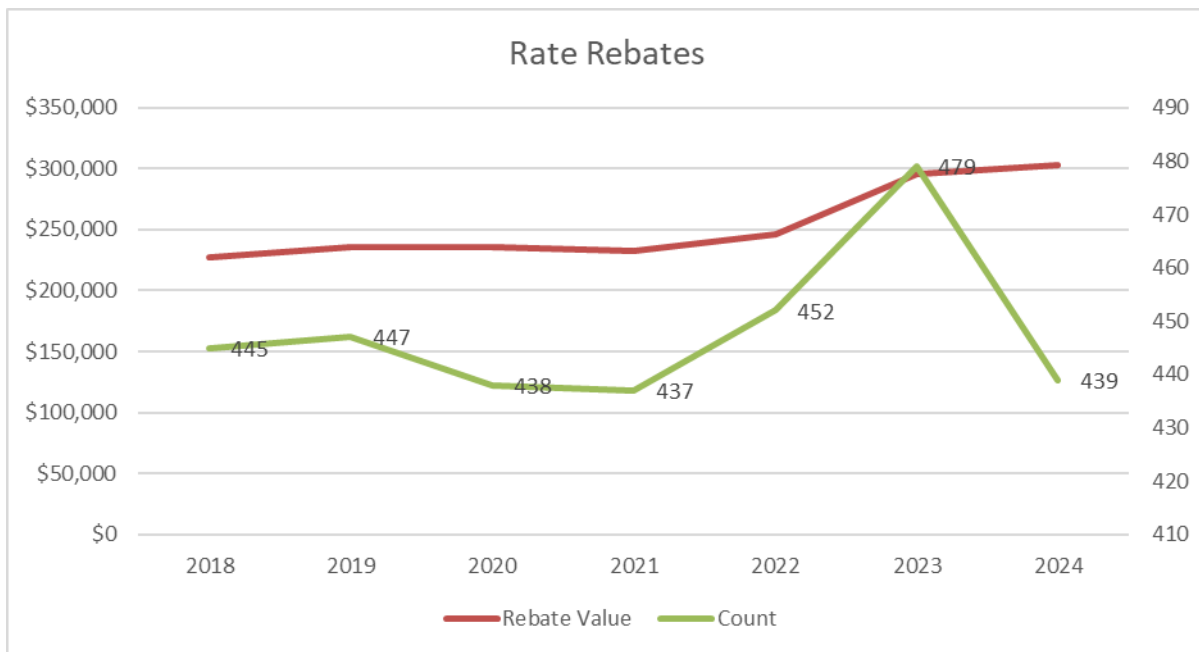
5. Separately Used or Inhabited Parts of a Rating Unit – SUIPs/Dwellings:

- a. The following graph illustrates the movement in rateable SUIPs (dwellings) in the rates database over the past 6 years.
- b. SUIPs are used as the basis to set the Urban, Rural 1 and Rural 2 Civic Amenities, Recycling Drop-off Service, Waimate Event Centre and Community Hall rates.
- c. Following a steady year on year increase, the quantity of rateable dwellings increased by a modest 10 between 2022 and 2023, then jumped by 51 in 2024.
- d. The large recent movement is due to the timing of ‘sign-off’ of Code of Compliance Certificates and the subsequent confirmation from QV to update our Rates Database.



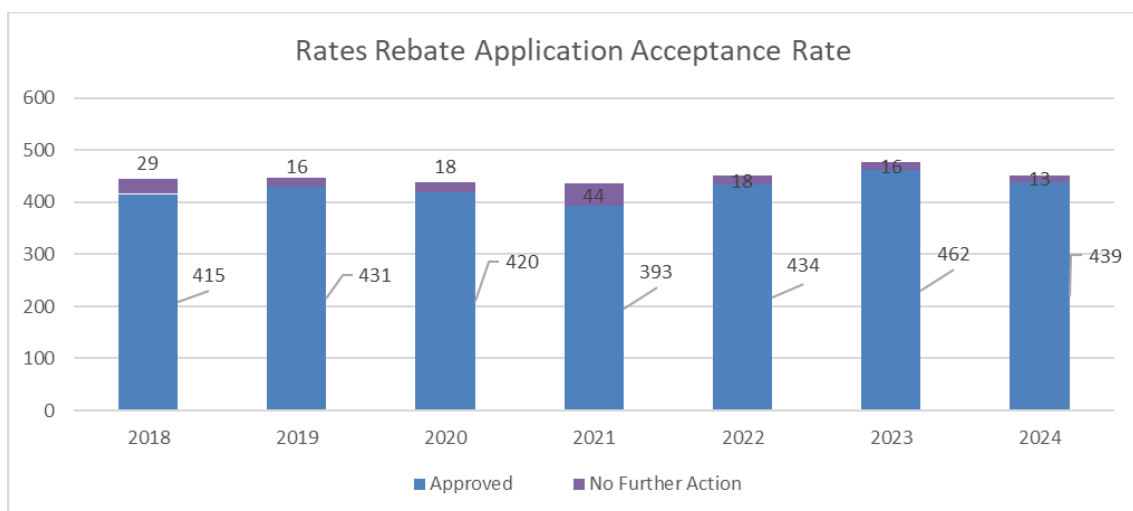
6. Rates Rebates:

- a. A rates rebate is a partial rebate for eligible, low-income ratepayers who pay rates on their home to the council.
- b. The following graph details the income received from Rates Rebates over each of the last 7 years, as a result of ratepayers’ applications. In 2024, just over \$300,000 was received due to the rebate scheme.
- c. We have illustrated the quantity of applications for each year on the same graph for your information.
- d. The maximum value of a rates rebate in 2024 was \$750, with this increasing to \$790 in the current 2024-25 financial year.
- e. Rates rebates are paid to Council by the Department of Internal Affairs and credited to the relevant individual ratepayer account, thereby reducing the balance left to pay for the year.
- f. Applicants must reapply each year – the rebate year runs from 1 July to 30 June.
- g. The rebate calculation considers the income of the applicant and the cost of their rates in conjunction with other factors when assessing their entitlement.
- h. Approximately 56% of all applications are actioned by Council staff before the first instalment due date in August.



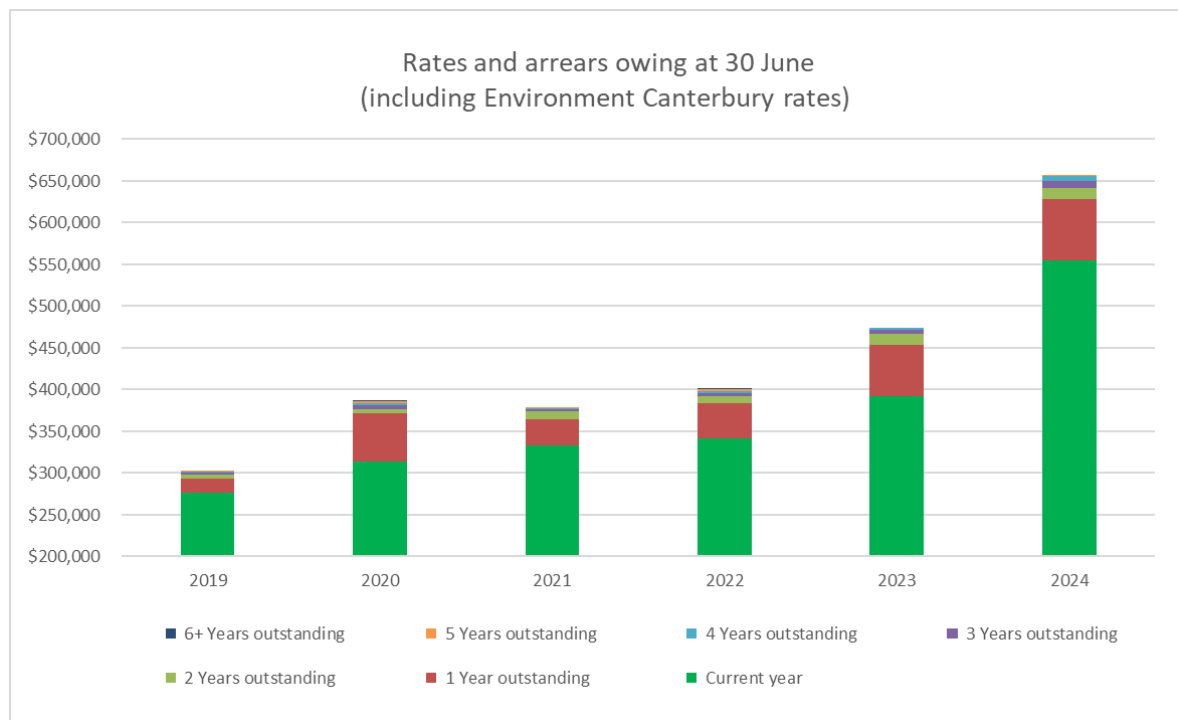
7. Rates Rebate Application Acceptance Rate:

- a. The following graph illustrates the quantity of Rates Rebate Applications received for the past 7 years, showing the quantity approved and those where no further action resulted (a decline).
- b. 2023 saw the highest number of applications over this period.
- c. Application forms are sent to ratepayers who qualified for a rate rebate in the previous year, and we publicise the rates rebate scheme through a number of channels including, rates inserts (sent with rates invoices), the Trader, Newline, the Council website and social media posts. Staff recognise there is always opportunity for increased promotion.
- d. If a ratepayer has not applied for a rebate, staff will encourage them to apply, often as a result of staff’s one-to-one communications with the customer.
- e. The main reason applications are declined is due to the income being above the relevant threshold.



8. Rates Outstanding 30 June by Age of Debt:

- a. The following graph details the rates outstanding as at 30 June each year for the past 6 years.
- b. We have broken down the total debt by age to illustrate how much of the debt was current and the proportion that was overdue, by year.
- c. While this is just a snapshot in time as at 30 June, the comparison between years illustrates overdue debt has increased from 2022 to 2023, and again, with a notable increase from 2023 to 2024 of just over \$183,000.
- d. Council encourages any ratepayers having difficulty keeping on top of their rates payments to contact Council staff.
- e. Agreed payment plans may be considered for ratepayers with significant arrears as a result of financial hardship or difficulties. An agreed repayment plan requires all rates to be paid within 18 months of the agreement commencement. Penalty remission may also be considered at the successful completion of the repayment plan, provided the terms have been adhered to.
- f. Staff are able to apply rating legislation and make referrals to debt collection agencies where ratepayers are non-communicative or have failed to fulfil payment obligations to the satisfaction of Council.
- g. Prioritising collection of rates is a key focus for rates staff for 2025.

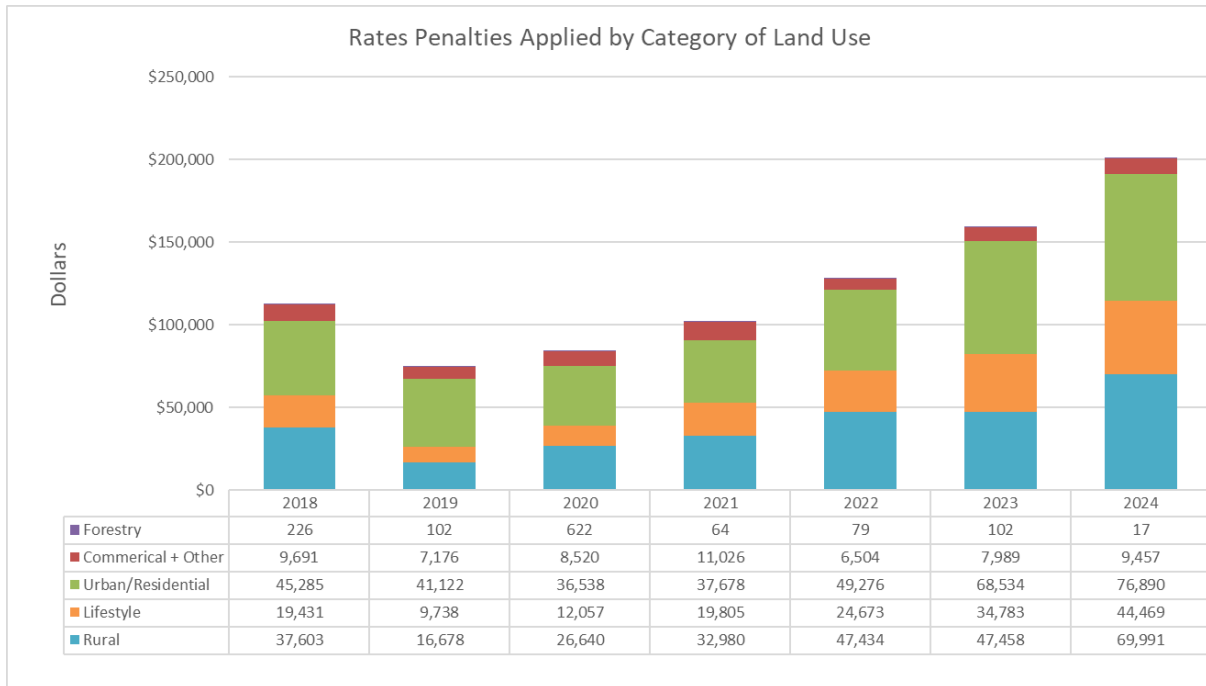


9. Rates Penalties:

- a. The following graph details the rates penalties applied by Council on overdue rates (Waimate District Council and Environment Canterbury), categorised by land use, covering the last 7 years.
- b. The percentage of the penalty has remained the same over this period (10%), however the values owed at the time of application of the penalty has increased, reflected in the increased penalty total.
- c. Reviews of the Rating Information Database have allowed us to more consistently apply penalties in line with policy, resulting in its fairer application.

d. Please note:

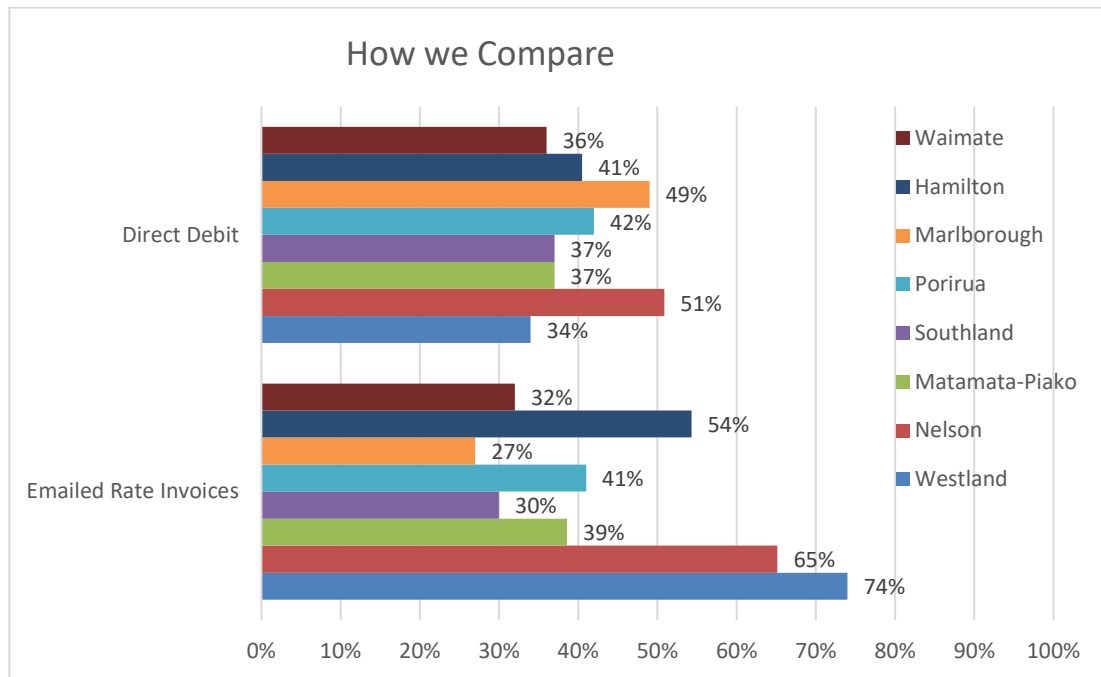
- i. Urban/Residential includes Waimate, Glenavy, St Andrews etc.
- ii. Rural includes Arable Land, Dairying, Horticulture, Pastoral Land and Specialist Farming Practices such as pig or deer farming.
- iii. Commercial + Other includes Commercial, Utilities & others such as sports facilities and passive reserves.
- iv. Penalty remissions (refunds) are excluded from the data presented.



10. How we Compare – Direct Debit & Emailed Rates Invoices:

- a. Lastly, we have included a comparison of Councils for:
 - i. the percentage of customers who pay their rates by Direct Debit.
 - ii. The percentage of customers who chose to receive their rates invoices by email.
- b. Direct Debits: 36% of Waimate ratepayers choose to pay their rates by our preferred payment method, Direct Debit:
 - i. We have been encouraging ratepayers to pay by direct debit for a number of years and through a number of channels including, rates inserts (sent with rates invoices), the Trader, Newline, the Council website and social media posts.
 - ii. Paying by Direct Debit, or 'Rates EasyPay' is a convenient way to pay rates. It is a low-risk method of payment and will ensure that the customer does not incur late payment penalties.
 - iii. Payment frequency is chosen by the customer: weekly, fortnightly, monthly or quarterly.
- c. Emailed Rates Invoices: 32% of Waimate ratepayers choose to receive their rates notices by email:
 - i. Similarly, the option of having your rates invoices emailed has been promoted in recent years.
 - ii. We encourage this option to save paper, postage and the planet. With postage costs continuing to increase, there is potential for real savings with this simple change at the ratepayer's request.

iii. We believe we can improve the uptake of emailed rates notices, with rates staff investigating options to improve this statistic and realise savings for Council and ratepayers as a result.



OUTCOME

11. That Elected Members are informed with rates related statistics and reflect on this information as part of future rates related discussion or considerations.

1.5 COMMUNITY HOUSING ACTIVITY

Author: Carolyn Johns, Community and Strategy Group Manager

Authoriser: Carolyn Johns, Community and Strategy Group Manager

Attachments:

1. Kennedy Crescent Map  
2. Community Housing Financials  

PURPOSE

1. To provide Council with an update on the Community Housing activity.

BACKGROUND

2. Council owns 27 units located in Kennedy Crescent, Waimate which were built in the mid 1960's.
3. The capital value of the units is \$2,360,000 as per the latest QV district valuations (valuation 2523021900)

OPERATION**Responsibility for Community Housing**

4. Presently, Community and Strategy Group Manager, Carolyn Johns, is responsible for the day to day operation of the activity and Asset Group Manager, Dan Mitchell, is responsible for the maintenance of the asset.

Property Managers

5. In December 2017, LJ Hooker were assigned the role of managing the direct contact with tenants. This includes managing tenants and their needs, sourcing new tenants, regular inspections and arranging minor maintenance. A commission of 9% is paid for this service. Three inspections per year of all units are undertaken free of charge and any defects are photographed and recorded in the system. We are notified of all maintenance matters requiring action with minor maintenance organised by LJ Hookers, and major maintenance organised by Council.
6. Occupancy rate is reported to Council in the performance measure reports and within the Annual Report. This measure has a target of greater than 90% occupancy and each year we usually achieve 98% to 99% occupancy. The high occupancy rate is due to maintaining a waitlist and searching for a new tenant immediately after notice has been given. Due to supportive tradies we also provide a quick turn around when a unit is required to receive a partial or full upgrade, such as a clean, painting of all internal areas and recarpeting.

POLICIES**Community Housing Policy**

7. To provide a clear understanding of the requirements for managing the community housing units, including applications and rental expectations we have a policy (Community Housing Policy 324) which has been reviewed and being presented to Council at the 18 March Council meeting.
8. Revenue and Financing Policy. Council expect that the Community Housing activity is 100% user pays. We are aware that has not the case and are working towards rectifying the situation by issuing 10% -12% rent increases per annum. The attached financials demonstrate the trend of income and expenditure.

RATES REMISSION

- 9. A 50% Civic Amenities rates remission currently applies which in 2024/25 (this rating year) was \$15,923. The removal of this remission is being consulted on within the 2025-34 Long Term Plan.

Rates Transactions: 2523021900

Search Public Search Maintenance Setup Processing Reports

Waimate District Council - 5-16 Kennedy Crescent, Waimate

< Previous Next > Account Transactions: Current Year Last Year 3 Years 4 Years 5 Years 6 Years 7 Years 10 Years All Years

Date	Type	Reference	Discount	Amount	Age	Balance	Detail
						0.00	Opening Balance for 2024/25
9/07/24	8:Rates	Inst01		19,134.00		19,134.00	
003	General Rate - Urban	2,464.10	016	Roading Targeted Rate - Urban		911.40	035 Urban Civic Amenities 31,846.80
036	Waimate Event Centre	1,539.00	042	Urban Water Scheme		18,653.50	046 Civil Defence Targeted -Urban 60.40
055	Sewer Multi 2	7,599.70	104	Ecan General Rate - Waimate		901.30	106 Ecan Uniform Ann. Gen. Charge 45.20
127	Ecan PPT Rate - Total Mobility	40.80	129	ECan Air Quality - Waimate		19.60	150 Ecan Works & Services -Waimate 55.00
190	Ecan Civil Defence - Waimate	14.30	301	WASTE - MULTI BIN SYSTEM		12,384.90	Total Rate Types 76,536.00
9/07/24	4:WOFF Rates	Remission		-3,980.80		15,153.20	
035	Urban Civic Amenities	-15,923.40					Total Rate Types -15,923.40

Major Project

- 11. In the 2023/24 year the Kennedy Crescent units were reroofed thanks to the grant of \$218,992 from the Better Off funding. At the same time we also took the opportunity to insulate the roof cavity which then met compliance with the Healthy Homes standards, resulting in warming units and minimising heating requirements.

Financial Results

- 12. Attached is a financial spreadsheet showing the results of the previous three years, the six months actuals for this current year and forecast budgets for the next nine years.
- 13. Based on Long Term Plan budgets the income and expenditure for the Community Housing activity should come out of deficit by 2027/28.

OUTCOME

- 14. For Council to be sufficiently updated on the Community Housing activity.

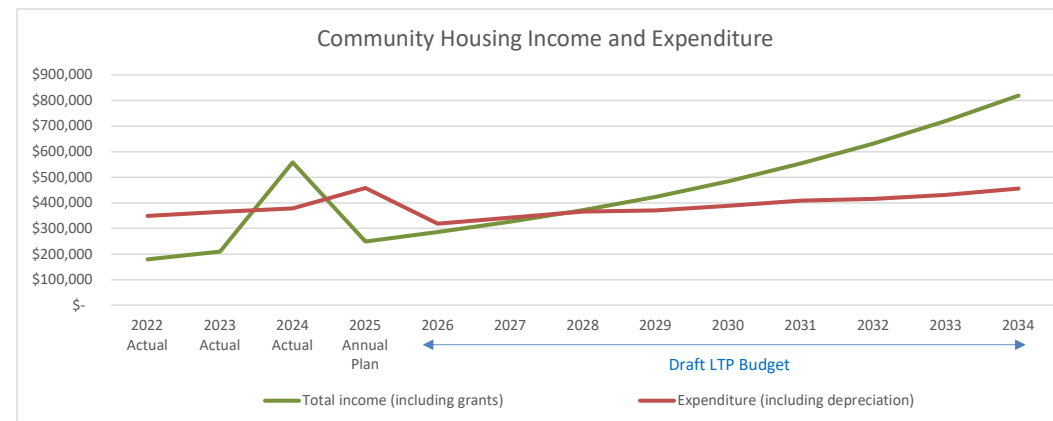
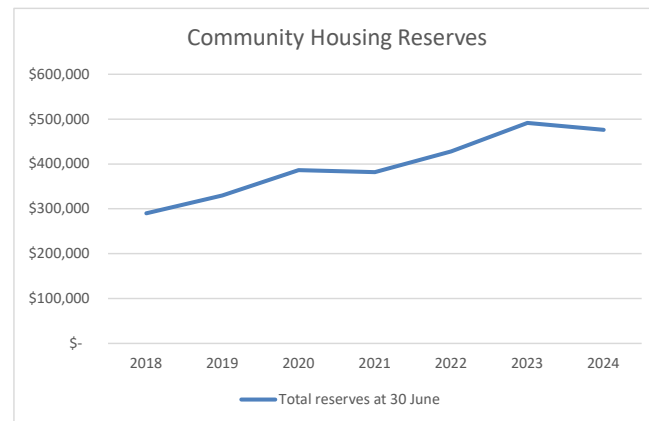


Kennedy Crescent, Waimate



Date: 11/02/201

	Actuals to 30 June 2022	Actuals to 30 June 2023	Actuals to 30 June 2024	Year to date Actuals to 31 Dec 2024 6 months	2024/25 Annual Plan Budget	2025/26 Draft LTP Budget	2026/27 Draft LTP Budget	2027/28 Draft LTP Budget	2028/29 Draft LTP Budget	2029/30 Draft LTP Budget	2030/31 Draft LTP Budget	2031/32 Draft LTP Budget	2032/33 Draft LTP Budget	2033/34 Draft LTP Budget
Community Facilities														
Property														
Community Housing														
Revenue														
Better Off Funding grant income	-	-	218,992	-	-	-	-	-	-	-	-	-	-	-
General recoveries	-	-	409	-	-	-	-	-	-	-	-	-	-	-
Rental income	175,108	202,464	219,474	126,100	227,417	270,270	306,811	347,629	392,716	443,186	499,213	561,775	631,541	709,295
Gain on disposal of assets (non cash)	-	-	97,159	-	-	-	-	-	-	-	-	-	-	-
Internal Income (including interest)	3,819	7,069	21,876	-	21,822	16,066	19,038	24,016	30,791	41,235	53,808	69,382	88,556	110,333
Total Revenue	178,927	209,533	557,910	126,100	249,239	286,336	325,849	371,645	423,507	484,421	553,021	631,157	720,097	819,628
Expenses														
Depreciation and Amortisation	236,038	235,530	238,094	77,767	298,511	156,673	158,672	187,074	186,516	186,942	212,340	213,000	212,679	243,270
Property management fees	18,664	22,243	21,606	11,915	21,000	24,000	25,800	27,638	29,476	31,360	33,260	35,199	37,172	39,178
Rates	42,162	45,161	48,848	54,441	54,596	58,964	64,502	66,440	68,233	70,002	71,684	73,334	74,946	76,521
Insurance	14,242	17,604	20,782	21,705	32,514	25,401	26,214	27,001	27,730	28,449	29,132	29,803	30,458	31,098
Repairs and maintenance	15,580	18,517	22,603	23,778	22,723	22,890	33,943	24,332	24,989	36,837	26,253	26,857	39,439	28,024
All other expenses	7,428	7,425	8,289	4,481	9,462	9,731	10,042	10,344	10,624	10,899	11,160	11,417	11,668	11,914
Internal expense and overheads	15,604	17,579	18,357	9,972	19,932	21,139	22,750	23,494	23,799	24,392	24,795	25,242	25,644	25,960
Total Expenditure	349,718	364,060	378,579	204,059	458,738	318,798	341,923	366,324	371,367	388,881	408,624	414,851	432,007	455,964
Surplus / (Deficit)	(170,790)	(154,527)	179,332	(77,959)	(209,499)	(32,462)	(16,074)	5,322	52,140	95,540	144,397	216,306	288,090	363,664
Capital Expenditure														
Capital Expenditure														
214071002 - Painting	1,891	3,268	-	-	32,753	32,753	12,688	34,918	-	-	-	-	-	-
214071003 - Boundary fence	6,041	-	-	-	-	-	-	-	-	-	-	-	-	-
214071004 - Roof replacement BOF	-	-	320,447	-	-	-	-	-	-	-	-	-	-	-
214073001 - Replacement Stoves	-	2,517	-	-	-	1,500	-	1,599	-	1,692	-	1,775	-	1,853
214073002 - Hot Water Cylinders etc	1,790	8,821	8,556	13,283	6,000	4,900	3,099	5,437	3,291	5,751	3,468	6,273	3,629	6,546
214073003 - Heatpumps	-	3,301	6,394	-	3,000	6,500	6,715	7,249	7,460	7,668	8,091	8,285	8,468	8,893
214073004 - Heater and extractor fans	9,022	-	-	-	-	-	-	-	-	-	-	-	-	-
	18,744	17,907	335,397	13,283	41,753	45,653	22,502	49,203	10,751	15,111	11,559	16,333	12,097	17,292



Total reserves at 30 June	2018	2019	2020	2021	2022	2023	2024								
	\$ 289,945	\$ 329,358	\$ 386,386	\$ 381,934	\$ 428,437	\$ 491,608	\$ 476,478								
Total income (including grants)	2022 Actual	2023 Actual	2024 Actual	2025 Annual Plan	2026	2027	2028	2029	2030	2031	2032	2033	2034		
	\$ 178,927	\$ 209,533	\$ 557,910	\$ 249,239	\$ 286,336	\$ 325,849	\$ 371,645	\$ 423,507	\$ 484,421	\$ 553,021	\$ 631,157	\$ 720,097	\$ 819,628		
Expenditure (including depreciation)	2022 Actual	2023 Actual	2024 Actual	2025 Annual Plan	2026	2027	2028	2029	2030	2031	2032	2033	2034		
	\$ 349,718	\$ 364,060	\$ 378,579	\$ 458,738	\$ 318,798	\$ 341,923	\$ 366,324	\$ 371,367	\$ 388,881	\$ 408,624	\$ 414,851	\$ 432,007	\$ 455,964		