

Tīmatanga kōrero

Introduction





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Role of this Annual Report

This Annual Report is provided to compare Western Bay of Plenty District Council's actual performance for the year against what was forecast in the Long Term Plan or Annual Plan.

Planning and reporting framework

Under the Local Government Act 2002, a Local Authority must prepare and adopt the following documents:

Long Term Plan (LTP)

Section 93 of the Local Government Act 2002 identifies Western Bay of Plenty District Council's plans for the Western Bay over a 10 year period. It is reviewed every three years. Council's latest LTP was agreed in 2021-31 and came into effect on 1 July 2021.

Annual Plan

Section 95 of the Local Government Act 2002 is produced in the two intervening years between each LTP. It outlines any significant changes Council has made to the LTP and contains the annual budget.

Annual Report

Section 98 of the Local Government Act provides details of Council's actual performance for all activities against the plans for a specific year of the LTP or Annual Plan.

Summary Annual Report

Section 98 (4)(b) of the Local Government Act provides a summary of information contained in Council's Annual Report.

Bringing the planning process together

Community Outcomes

How the community wants the District to be.

Long Term Plan

How Council will go about achieving the Community Outcomes.

Annual Report

What was achieved.

Annual Plan

Annual Budget.

Statement of compliance and responsibility

For the year ended
30 June 2024

Council confirms meeting all the statutory requirements in relation to the Annual Report, as outlined in Schedule 10 of the Local Government Act 2002.

Responsibility

The Council and management of Western Bay of Plenty District Council accept responsibility for the preparation of the annual financial statements and the judgements used in them.

The Council and management of Western Bay of Plenty District Council accept responsibility for establishing and maintaining a system of internal control designed to provide reasonable assurance as to the integrity and reliability of financial reporting.

In the opinion of the Council and the management of Western Bay of Plenty District Council, the annual financial statements for the year ended 30 June 2024 fairly reflect the financial position, operations and service performance of Western Bay of Plenty District Council.



John Holyoake
Chief Executive Officer



James Denyer
Mayor

2023-24 Annual Report – Mayor’s Message

From Mayor James Denyer

Tēnā koutou,

We are pleased to present Western Bay of Plenty District Council’s Annual Report for 2023-24.

As we reflect on the past year, the importance of implementing a shared vision with our community was key to the successful outcomes we have achieved.

Our mahi is more than just maintaining a collection of services and infrastructure, important as they are. We want to build a place where people can truly flourish, where social wellbeing, cultural richness, and community vitality are at the forefront of everything we do.

Working together on the big challenges

The economic conditions continued to be challenging over the last year, with high inflation, increased interest costs, and a reduction in our fees and charges being received from our activities. These unfavourable conditions resulted in a net rating deficit for the year and we intend to make savings during the next financial year to recover the shortfall.

This year has reminded us of the strength and resilience of our community, particularly in the face of the 29 May 2023 floods in Waihi Beach. We continue to work in partnership with local iwi, community leaders, and residents to implement long-term stormwater solutions.

The establishment of a community-led liaison group has been key in tackling flood management, developing sustainable stormwater solutions that reflect both our practical needs and our shared commitment to a safer, more sustainable environment.

Showing how much we can achieve when we come together.

Small actions, big impact

While large projects often grab the headlines, it’s the everyday essentials that help our communities thrive.

From clean drinking water to rubbish collection, safe roads, and well-maintained parks and libraries, we take pride in delivering the services that people rely on.

However, communities are more than just infrastructure – they’re places where people live, connect, and grow.

This year, we made a start on the redevelopment of our elder housing in Katikati, which once completed will see 26 modern, purpose-built, accessible units. This project is a big step towards ensuring our seniors stay connected and supported in our community.

We’ve also increased our kerbside waste collection service to nearly 20,000 households.

As a result, we have successfully diverted 3625 tonnes



(40 per cent) of waste from ending up in landfill, including 539 tonnes of food scraps, 1349 tonnes of glass, and 1737 tonnes of mixed recycling. However, 5307 tonnes still had to be sent to landfill.

These small but meaningful steps help ensure that our District remains a place where everyone can lead fulfilling lives.

Investing in the future

As our District continues to grow, we’ve maintained a strong focus on ensuring our infrastructure supports both current and future needs.

Major transport projects, such as the State Highway 2 Ōmokoroa Road intersection upgrade, are improving safety and accessibility across our rohe.

We’re particularly proud of our work on the Prole Road transformation, which is creating safer spaces for pedestrians and cyclists while enhancing our roading network.

In addition to transport, we’re making progress on essential community facilities, including the new Waihi Beach Library, Service Centre and Community Hub. With detailed design work completed and funding secured, this project will provide a valuable resource for our growing community.

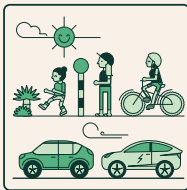
But we’re also thinking beyond roads and buildings.

Through our Long Term Plan 2024-34, informed by feedback from many of you, we’re ensuring that our future investments reflect the diverse needs and aspirations of our community. Whether it’s enhancing our transport networks or supporting cultural and environmental initiatives, we’re ensuring that our District’s future is one where everyone can thrive.

Ngā mihi nui,

James Denyer
Mayor

Highlights



Transport

50km of roads were resealed.



Community

45 projects successfully funded across the district by the Community Matching Fund.



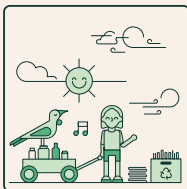
Libraries and Service Centres

272,000 visits to our libraries and service centres, up by 7% on last year.



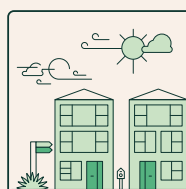
Environmental education

13 schools participated in the conservation education programme learning about dunes, estuaries and freshwater, and the students planted over 7,000 native plants.



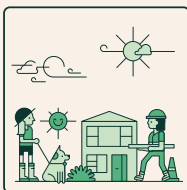
Waste

Kerbside collections diverted 3,625 tonnes (40%) from landfill. The recycle centre diverted 557 tonnes of recyclables and 844 tonnes of green waste.



Animal services

Approximately 3000 people and their dogs enjoyed the Doggy Day Out and Wander Dog series events.



Building

We processed 1050 building consents.



Resource consents

We approved a range of developments including a 100-lot residential development in Ōmokoroa, seasonal worker accommodation facilities, elder housing and residential developments in Katikati and Te Puke, Papakāinga developments, seawall for Marae protection, and a number of small rural subdivisions.

Our District - key facts

Katikati-Waihi Beach Ward

- Population of **16,377** (Census 2023), an increase of 1161 people or **8%** from 2018.
- Lower number of children at **15%**, and higher number of people aged over 65 at **32%**.
- European ethnicity is still highest at **84%** yet Māori has grown to **17%** and Asian has grown to **6%** of the population.
- **67%** of people own or partly own their home, and **33%** rent.
- Median personal income is lower at **\$32,000** per year.

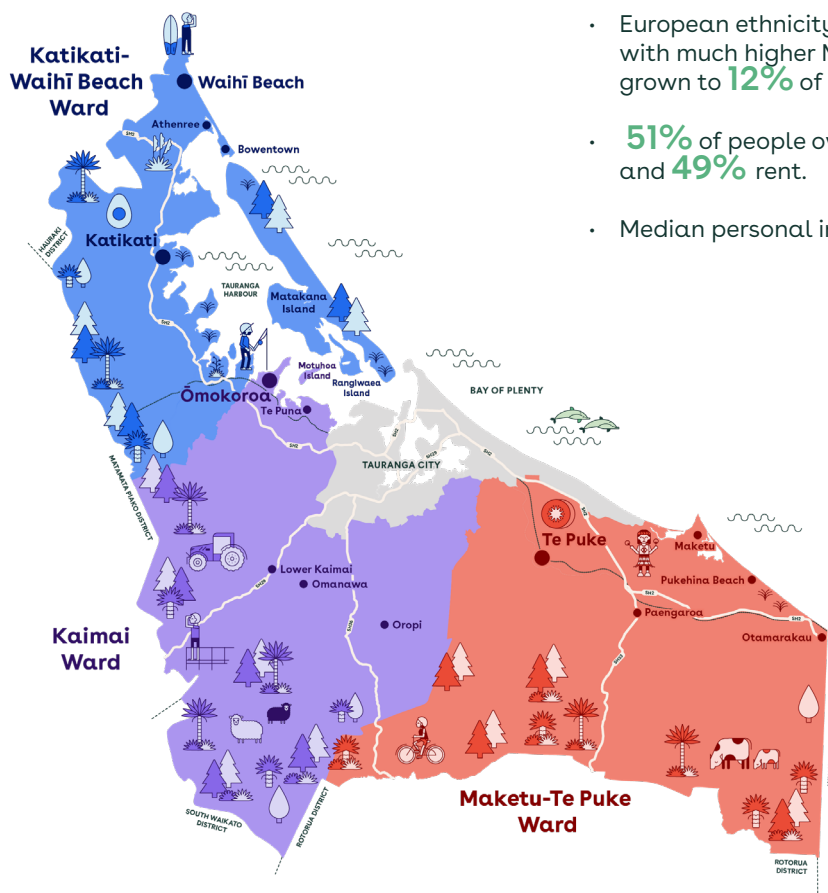
Kaimai Ward

- Population of **20,226** (Census 2023), which is an increase of 2955 people or **17%** from 2018.
- Age distribution is fairly evenly spread with higher number of children at **19%**.
- European ethnicity dominates at **88%** with Māori at **17%** and Asian ethnicity only **3%** of the population.
- **65%** of people own or partly own their home, and **35%** rent.
- Median personal income is higher at **\$41,900** per year.

Te Kaunihera a rohe mai i Ngā Kuri-ā-Whare i ki Otamarakau ki te Uru

Te Puke-Maketu Ward

- Population of **19,578** (Census 2023), an increase of 1161 people or **6%** from 2018.
- Higher number of children at **20%** and young adults at **18%** with much lower number of people aged over 65 at **17%**.
- European ethnicity is relatively low at **68%**, with much higher Māori at **31%** and Asian has grown to **12%** of the population.
- **51%** of people own or partly own their home, and **49%** rent.
- Median personal income is **\$39,100** per year.



Source: Stats NZ, Census 2023

Key statistics

Source:
Stats NZ, Census 2023



The District's size

Covers 195,000 hectares of land, 202 kilometres of harbour, and 55 kilometres of ocean coastline.



Ethnicity

- 80% European
- 22% Māori
- 7% Asian
- 3% Pacific

Some of our community identify as multiple ethnicities.



Geographic communities

- 54% rural
- 46% urban



Population

Population of the Western Bay of Plenty has grown 10% in the five years to 2023 to reach a total of 56,184 people.



Our elders

23% of residents in the District are 65-years or older, higher than the national average of 16%.



Climate

The District has a warm, sunny climate with an average of 2,346 sunshine hours per year.



Our young

18% of residents in the District are aged under 15 years, on par with the national average of 18%.



Rainfall

The District has a moderate rainfall of 1200-2400mm per year.



Our Māori population

22% of the District's population identify themselves as Māori, higher than the national average of 18%.



Agriculture and horticulture

These are the main economic drivers of the Western Bay of Plenty District and the greater Tauranga and Western Bay sub-region.



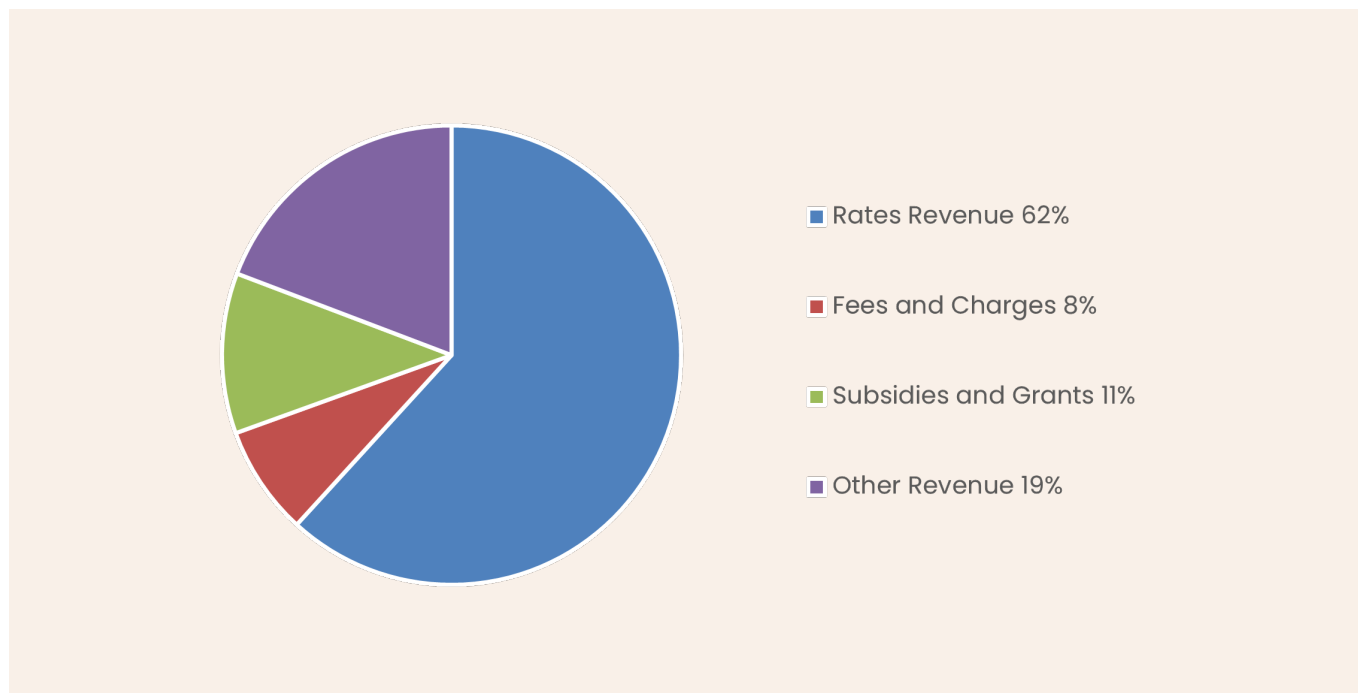
Tangata Whenua

- 11 Iwi groups
- Over 50 Hapū
- 23 Marae

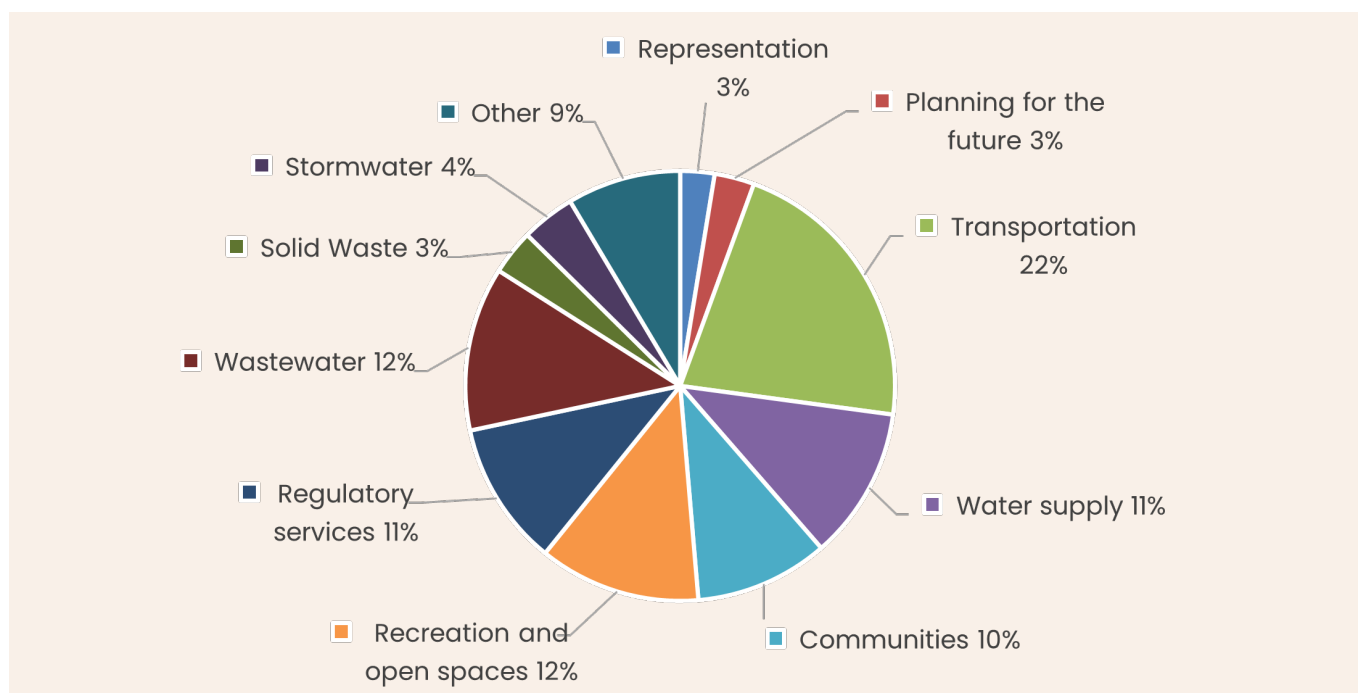
Finance summary overview

Western Bay of Plenty District Council has reported a net deficit of \$5.5 million compared with a budgeted operating surplus of \$32.1 million.

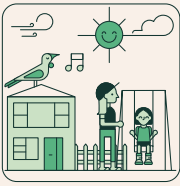
Graph 1
Council Revenue 2023/24 \$144 million



Graph 2
Council Operating Expenditure 2023/24 \$149.4 million



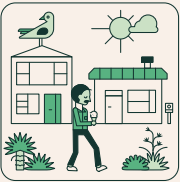
The Council



Currently owns \$1.95 billion worth of assets as at 30 June 2024, compared to \$1.92 billion as at 30 June 2023.



Net debt is \$104 million as at 30 June 2024, compared to \$74.9 million as at 30 June 2023.



Overall the District has equity of \$1.79 billion as at 30 June 2024, compared to \$1.80 billion as at 30 June 2023.



\$58 million of capital expenditure was spent on infrastructure and assets in 2023/24, compared to \$43 million in 2022/23.



\$144 million of total income generated in 2023/24 compared to \$140 million in 2022/23.

Net debt per rateable property

