MEETING

of the

Finance, Risk and Assurance Committee

AGENDA

Time: 1.30pm

Date: Wednesday, 11 November 2026

Venue: Masterton District Council, 161 Queen Street, Masterton

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MEMBERSHIP

Chair Graham Naylor (Chairperson)

Mayor Bex Johnson
Deputy Mayor Craig Bowyer
Councillor Gary Caffell
Councillor Waireka Collings
Councillor Brent Goodwin
Iwi Representative Mihirangi Hollings
Councillor David Holmes
Councillor Andrea Jackson
Councillor Stella Lennox
Councillor Tim Nelson
Iwi Representative Robin Potangaroa

RECOMMENDATIONS IN REPORTS ARE NOT TO BE CONSTRUED AS COUNCIL POLICY UNTIL ADOPTED

Values

1. **Public interest:** members will serve the best interests of the people within the Masterton district and discharge their duties conscientiously, to the best of their ability.
2. **Public trust:** members, in order to foster community confidence and trust in their Council, will work together constructively and uphold the values of honesty, integrity, accountability and transparency.
3. **Ethical behaviour**: members will not place themselves in situations where their honesty and integrity may be questioned, will not behave improperly and will avoid the appearance of any such behaviour.
4. **Objectivity:** members will make decisions on merit; including appointments, awarding contracts, and recommending individuals for rewards or benefits.
5. **Respect for others:** will treat people, including other members, with respect and courtesy, regardless of their ethnicity, age, religion, gender, sexual orientation, or disability. Members will respect the impartiality and integrity of Council staff.
6. **Duty to uphold the law:** members will comply with all legislative requirements applying to their role, abide by this Code, and act in accordance with the trust placed in them by the public.
7. **Equitable contribution:** members will take all reasonable steps to ensure they fulfil the duties and responsibilities of office, including attending meetings and workshops, preparing for meetings, attending civic events, and participating in relevant training seminars.
8. **Leadership:** members will actively promote and support these principles and ensure they are reflected in the way in which MDC operates, including a regular review and assessment of MDC's collective performance.

These values complement, and work in conjunction with, the principles of section 14 of the LGA 2002; the governance principles of section 39 of the LGA 2002; and our MDC governance principles:

Whakamana Tangata	Respecting the mandate of each member, and ensuring the integrity of the committee as a whole by acknowledging the principle of collective responsibility and decision-making.
Manaakitanga	Recognising and embracing the mana of others.
Rangatiratanga	Demonstrating effective leadership with integrity, humility, honesty and transparency.
Whanaungatanga	Building and sustaining effective and efficient relationships.
Kotahitanga	Working collectively.

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The Chairperson will open the meeting with the karakia

Karakia timatanga

Kia tau ngā manaakitanga a te mea ngaro	Let the strength and life force of our ancestors
ki runga ki tēnā, ki tēnā o tātou	Be with each and everyone of us
Kia mahea te hua mākihikihi	Freeing our path from obstruction
kia toi te kupu, toi te mana, toi te aroha, toi te Reo Māori	So that our words spiritual, power, love and language are upheld
kia tūturu, ka whakamaua kia tīna! Tīna!	Permanently fixed established and understood
Hui e, Tāiki e!	Forward together

At the appropriate time, the following karakia will be read to close the meeting

Karakia whakamutunga

Kua mutu ā mātou mahi	Our work has finished
Mō tēnei wā	For the time being
Manaakitia mai mātou katoa	Protect us all
Ō mātou hoa	Our friends
Ō mātou whānau	Our family
Āio ki te Aorangi	Peace to the universe

1 CONFLICTS OF INTEREST

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.

2 APOLOGIES

The Chair invites notice from members of apologies, including apologies for lateness and early departure from the meeting.

3 PUBLIC FORUM

4 ITEMS NOT ON THE AGENDA

The Chairperson will give notice of items not on the agenda as follows:

Matters requiring urgent attention as determined by resolution of the Council

- The reason why the item is not on the agenda; and
- The reason why discussion of the item cannot be delayed until a subsequent meeting.

Minor matters relating to the general business of Council

No resolution, decision or recommendation may be made in respect of the item except to refer it to a subsequent meeting of Masterton District Council for further discussion.

5 REPORTS FOR INFORMATION

5.1 NON-FINANCIAL PERFORMANCE 2026/27 QUARTER 1 REPORT

File Number:

Author: **Karen Yates, Group Manager Strategy**

Authoriser: **Kym Fell, Chief Executive**

PURPOSE

The purpose of this report is to advise the Finance, Risk and Assurance Committee on performance against non-financial measures for Quarter 1 2026/27. The figures in this report are for the period from 1 July to 30 September 2026.

EXECUTIVE SUMMARY

This is the first non-financial performance report for Year 3 (2026/27) of the 2024-34 Long-Term Plan (LTP).

Results against performance measures are reported for seven activity areas. The activity areas are:

- Roads and Footpaths
- Water Supply
- Wastewater
- Stormwater
- Solid Waste
- Community Facilities and Parks
- Regulatory Services

In total there are 41 measures across the seven activity areas. There are 35 measures available to report in Quarter 1 of 2026/27. Of the 35 measures reported, 29 measures were achieved or on track, and six were not achieved/not currently on track at 30 September 2026. This compares to 33 measures achieved or on track, and two measures not achieved/not on track at 30 September 2025. Further information is provided in Attachment 1.

Quarter 1 Results – Current year vs previous year

	Q1 2026/27 (current year)	**Q1 2025/26 (last year)**
Achieved/on track	70.7% (29)	78.0% (33)
Not achieved/not currently on track	14.6% (6)	7.3% (2)
Total available to report:	**85.4% (35)**	**85.4% (35)**
Not available to report	14.6% (6)	14.6% (6)
Total measures:	**41**	**41**

The number of measures achieved or on track compared to Q1 2026/27 year:

Number of measures achieved/on track:	Q1 2026/27 (current year)	Q1 2025/26 (last year)
Roads (6 measures – 4 reported at year end)	2	2
Water Supply (9 measures – 2 to be reported in the Annual Report)	7	6
Wastewater (6 measures)	4	6
Stormwater (5 measures)	3	5
Solid Waste (3 measures)	2	2
Community Facilities & Activities (4 measures)	3	4
Regulatory (8 measures)	8	8
Total:	**29**	**33**

RECOMMENDATION

That That the Finance, Risk and Assurance Committee receives the Quarter 1 non-financial performance report for the 2026/27 financial year (Year 3 of the 2024-34 LTP).

CONTEXT

The Local Government Act 2002 requires Councils to include performance measures and targets for activity areas in its Long-Term Plan (LTP). This is the first non-financial performance report for Year 3 of the 2024-34 LTP.

The performance measure framework was reviewed and revised as part of the 2024-34 LTP process.

There are some mandatory measures identified by the Department of Internal Affairs (DIA) that all Councils must report on. These primarily relate to infrastructure services and have been included in the performance measure framework. They are identified as mandatory measures in Attachment 1.

The measures that were adopted as part of the 2024-34 LTP apply from 1 July 2024.

Council is required to report on progress against the measures and targets at least annually.

Highlights in Quarter 1 include:

Roading

Two of the six roading performance measures were available for reporting at Quarter One, with the remaining measures being reported at year-end. This is consistent with previous years. Both measures are on track to be achieved.

There were 149 urgent service requests in Quarter One, with all except one being responded to within the specified timeframe (99.3%). Although there were more urgent requests compared to the same time last year (104), the number of urgent requests is lower than what it was in Quarters Three and Four last year. Non-urgent service requests have increased this quarter with 212 received. This continues the upward trend from last year and may reflect better prioritisation of requests. Nearly three quarters (156 out of 212) of the requests were responded to within the specified timeframe.

Water Supply

Seven out of nine water supply performance measures were available for reporting in Quarter One. The remaining two measures, water loss and consumption are reported annually. Of the seven available to report, seven are on track to be achieved at year-end.

There were four complaints received representing 0.38 complaints per 1000 connections. This is consistent with the same time last year (3 complaints) and is less than last quarter (7 complaints). There were no urgent call outs in Quarter One. This is consistent with last year and the previous quarter. While time to attend non-urgent call outs (140 minutes) is within target and similar to the same time last year (136 minutes) it was considerably longer than other quarters last year, which took on average 24 minutes to resolve. The team will monitor timeliness.

Council's drinking water at the Masterton/Kaituna and Tinui treatment facilities are fully compliant with Taumata Arowai's Drinking Quality Assurance Rules for bacteria and protozoa.

Wastewater

All six measures are available to report. Four out of six wastewater performance measures are currently on track. This compares to all measures being on track at the same time last year. The two measures that are not on track/not achieved relate to the number of complaints received and the number of port-a-loos issued.

In Quarter One, 69 wastewater complaints were received, equivalent to 6.28 complaints per 1,000 connections, against an annual target of 8 or less complaints per 1,000 connections.

The high number of complaints in Quarter One was primarily driven by infiltration issues associated with multiple wet weather events. This is a significant increase compared with the same period last year, when 10 complaints were received (0.92 complaints per 1,000 connections).

As only one quarter of the reporting year has elapsed, complaint numbers are tracking significantly above the level required to achieve the annual target. To meet the target at year end, complaints need to average approximately 2 complaints per 1,000 connections (or around 20 complaints) per quarter. Given the number of complaints in Quarter One, the measure is not currently on track to be achieved at year-end.

Council is continuing work to address infiltration and wet weather impacts through sewer renewals, stormwater improvements, and targeted investigations of infiltration sources.

During the quarter, 36 port-a-loos were provided in response to sewer overflows and blockages caused by the multiple wet weather events. This equates to 3.28 port-a-loos per 1,000 connections, exceeding the annual target of one port-a-loo per 1,000 connections.

The Quarter One result is more than double the total number of port-a-loos required during the entire 2025/26 year, when 14 port-a-loos were provided (1.29 per 1,000 connections). As the annual target has already been exceeded in the first quarter of the year, this measure has been assessed as “Not Achieved” for the year.

Despite the increased number of wastewater incidents during the quarter, response times and resolution times remained within target and were comparable with previous years. This demonstrates that, despite the higher workload, timeliness was maintained.

In addition, there were no consent breaches resulting in abatement notices, infringement notices, enforcement orders, or convictions relating to wastewater discharges. As a result, Council achieved 100% compliance against this measure.

Stormwater

All five stormwater measures were reported in Quarter One, with three measures assessed as on track. This compares to all measures being on track at the same time last year. The two measures that are not currently on track relate to the number of flooding events across the district and the number of complaints received about the performance of the stormwater system.

As previously mentioned, there were multiple wet weather events during Quarter One resulting in three flooding events. This is equivalent to the total number of flooding events experienced during the entire 2025/26 year. While the annual target allows for up to 10 flooding events, three events have already occurred within the first quarter of the reporting year, more than the quarterly average to achieve the target. For this reason, the measure in Quarter 1 has been reported as “Not on track”.

Past weather patterns, and the confirmation from NIWA of a very strong El Niño (meaning drier conditions than normal, leading to an increased risk that the ground will become hydrophobic) suggest it is unlikely that we’ll continue to have this number of flooding events in quarter two and quarter three, and the measure will be achieved at year-end.

The wet weather events also contributed to an increase in stormwater complaints. A total of 21 complaints were received during the quarter, equating to 2.33 complaints per 1,000 connections, against an annual target of no more than three complaints per 1,000 connections. By comparison, four complaints were received during the same period last year and seven complaints were received in the previous quarter.

Despite these events, no habitable floors were affected by flooding. In addition, the average response time to flooding incidents was 41 minutes, well within the target of 60 minutes, demonstrating that timeliness was maintained throughout the wet weather events.

Solid Waste

Two of the three solid waste performance measures were achieved in Quarter One. The measure that was not achieved relates to compliance with resource consent conditions for urban and rural transfer stations, recycling and composting facilities, and landfills. This result is consistent with the previous year.

Council remains 100% compliant for closed rural landfill sites. However, instances of non-compliance continue to occur at the Nursery Road Landfill. Follow up sampling has not shown any public health or environmental effects. Next steps include progressing the capping of the landfill to reduce infiltration and seeking a variation of the Resource Consent to clarify and improve the sampling and reporting requirements

Four collection call-backs were recorded during Quarter One, compared with two during the same period last year and none in the previous quarter. Although there are more call-backs this quarter than previously recorded, the result remains well within the annual target of no more than 52 call-backs per year (approximately 13 per quarter). The increase in call-backs will be monitored to determine whether it represents a one-off variation or a change in trend.

During Quarter One, 3,255 tonnes of waste was transferred, equating to 0.450 tonnes per resident based on an estimated population of 28,900 as of 30 June 2026. The total volume of waste transferred is comparable to the same period last year, when 3,215 tonne was recorded as being transferred.

Community Facilities and Parks

All (4) Community Facilities and Parks performance measures were reported, with three out of four on track in Quarter One.

Library and archive usage (53,376) is lower for the first quarter of this year, compared to the same time last year (81,310) and compared to the five-year quarterly average (68,942). This reflects the move to a smaller temporary location in November 2025 (Quarter 2). While physical issues and computer/wi-fi sessions have dropped due to a smaller collection and reduced access to computers and wi-fi, digital issues are trending to surpass the five-year average by over 200%.

Library and archive visits (84,328) are up in Quarter One, when compared to the same period last year (76,946) and the five-year quarterly average (81,635). This is due to an increase in digital visits, which include access to our website, library app and social media accounts. Housebound visits, where library staff takes a collection of books to residents in their homes, is higher this quarter than the same time last year (243 compared to 173). This metric is dependent on the number of residents requiring the service and can fluctuate depending on need.

In Quarter One there were 13 parks and open spaces urgent customer service requests, with all but one (92%) being responded to in 4 hours. This is an improvement on the same period last year (23/24), and the previous quarter (24 out of 27 urgent requests). Requests were related to toilet faults, tree and playground damage and offensive graffiti.

The Trust House Recreation Centre recorded 33,572 visits. This is less than the same period last year (40,791) but in line with the 5-year quarterly average (33,563). The decrease appears to be driven by declining swim and gym visits with approximately 7,000 fewer swim and 1,000 fewer gym visits than the same time last year. This is likely the result of the main pool hall being closed for an extended period during this quarter for maintenance. Stadium sports (1,276 visits) and events (2,935) were both higher this year than the same time last year reflecting continued demand for the facilities.

Regulatory

All (8) Regulatory Services performance measures were available to report and achieved in Quarter One. This is consistent with the same time last year.

There were 20 Priority 1 urgent animal call-outs, with all (100%) attended within one hour. This is more than for the same time last year (15) and the previous quarter (17). Staff have noticed an increase in dog rushing complaints over the quarter without an observable pattern or reason.

There were 114 noise control call outs, which is more than the same time last year (94) but less than there were for Quarter One 2024/25 (138). Of the 114 call outs, all but three (111/114 or 97.4%) were attended on time. This is well within the target of attending 90% on time and is comparable with year-end performances in 2025/26 (98%) and 2024/25 (97%).

During Quarter One there were two animal control community education and engagement activities. Both were well attended “Wagging Trails” events, which promote responsible dog ownership and healthy activity for residents and their dogs, while encouraging the use of Council's parks and recreation trails.

The Building Team processed 127 building consents in Quarter One, this is fewer than the same time last year (163) and the previous quarter (143). Nearly all (98%) were processed within the statutory timeframe with an average process time of 14 working days. Quarter 1 saw 175 Code Compliance Certificates issued, a higher volume than any of the previous quarters for the last two years. By comparison there were 133 issued in the same period last year. Of those issued in Quarter One, 162 (92%) were processed within statutory timeframes, with an average processing time of 12 working days, compared with 99.2% compliance and 9.8 working days in Quarter 1 2025/26.

There were 42 resource consents processed in Quarter One, a similar number to the same time last year (44). Of these 38 (97%) were issued within statutory timeframes.

All Building Warrants of Fitness (BWOFs) received were reviewed within 20 days in Quarter One, consistent with previous quarters. Of the 113 BWOFs due during the quarter, 28 (25%) were not submitted by the required due date. Responsibility for submitting a BWOF rest with the building owner, and officers are following up on the overdue submissions.

In Quarter One there were 60 inspections undertaken over 58 recorded pools (9% of recorded pools in our database). Of the 58 pools, 16 pools (28%) were identified as non-compliant with a “Notice to Fix” issued to owners, three of these have been remediated and are now compliant.

SUMMARY OF CONSIDERATIONS

Strategic, Policy and Legislative Implications

Under legislation, Council is required to identify performance measures and targets for its activity areas and periodically report on these. Council must also report on those measures that are identified as mandatory for all Councils

Significance, Engagement and Consultation

The recommendation to receive this report does not trigger criteria under the significance and engagement policy.

Financial Considerations

There are no specific financial considerations associated with this update.

Implications for Māori

There are no considerations or implications specific to Māori arising out of the receipt of this report.

Communications/Engagement Plan

Not applicable.

Environmental/Climate Change Impact and Considerations

There are no environmental/climate change impacts or considerations arising from the receipt of this report.

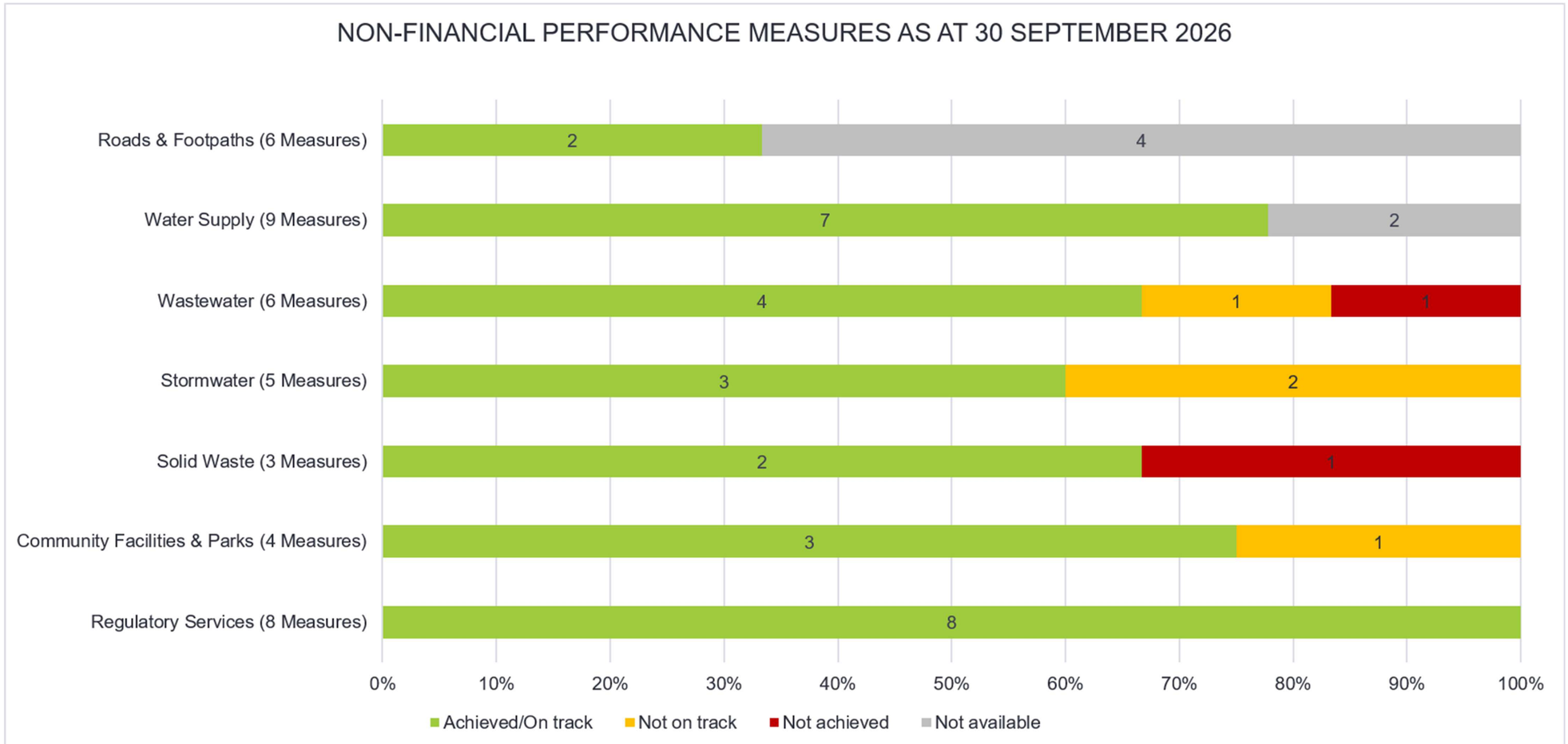
ATTACHMENTS

1. Non-Financial Performance Measures 2026/27 Quarter 1 ⇩

ATTACHMENT 1: Non-Financial Performance Measures for 2026/27 Quarter 1

The graph below shows the percentage of measures against each activity area that:

- are achieved/on track as at 30 September 2026 (green);
- are not on track as at 30 September 2026 (orange)
- are not achieved as at 30 September 2026 (red)
- are not applicable and/or information is not available as at 30 September 2026 (grey).



2026/27 Quarter 1 Non-Financial Performance Measure Results

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
Roading						
Number of fatalities and serious injury crashes on the local road network. **(Mandatory Measure)**	No more than the 5-year average	This measure relies on data that is published annually at the end of each financial year.	**Not available until year end**		0 fatalities and 9 serious injury crashes Fatal crashes: Remain low, fluctuating between zero and 2 per year, with an overall downward trend to zero over the last two financial years. Serious crashes: Have stabilised at 9 occurrences per year for the last two consecutive periods, down slightly from a peak of 12 in 2021/22. The five-year average currently stands at 0.6 fatal and 9.4 serious crashes.	0 fatalities and 9 serious injury crashes
Average quality of ride on a sealed local road network, measured by smooth travel exposure. **(Mandatory Measure)**	Maintain or improve on 90%	This measure relies on data that is published annually at the end of each financial year.	**Not available until year end**		92% network smooth travel exposure Rural sealed roads are on average very smooth (98%), but rougher urban streets bring the overall average down. This mostly reflects busy local roads with over 10,000 vehicles a day, where only about 60% of the travel is smooth.	91% network smooth travel exposure (as at 30/6/25)
Percentage of sealed local road network that is resurfaced. **(Mandatory Measure)**	Maintain within 5-7%	This measure relies on data that is published annually at the end of each financial year.	**Not available until year end**		5.84% Resurfaced 31.5 km of the total 539 km sealed local road network Despite escalation pressures with fuel and contract schedule rate increases, we achieved our target resurfacing rate. This was	5.4% Resurfaced 29.1 km of the total 539 km sealed local road network.

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					done by reducing work outputs in other areas, such as unsealed roads and some drainage maintenance.	
Percentage of footpaths where the condition falls within the level of service defined in MDC's Asset Management Plan **(Mandatory Measure)**	90% of footpaths are rated excellent, good or average	This measure relies on data that is published annually at the end of each financial year.	**Not available until year end**		85% 183 km of 215 km network length of footpath surveyed to June 2026 was rated excellent, good or average. The ratings were: “Excellent” 17%, “Good” 29%, “Average” 39% (other condition ratings are poor, very poor and unknown).	85% 182km of 215km network length of footpath surveyed to June 2025 was rated excellent, good or average. The ratings were: “Excellent” 18%, “Good” 28%, “Average” 38% (Other condition ratings are poor, very poor and unknown).
Percentage of urgent customer service requests responded to within 2 days. **(Mandatory Measure)**	95% within specified timeframe	99.3%	**Achieved/On track**	YTD: 99.3% 148 out of 149 urgent requests have been responded to within specified timeframes. 2026/27 Quarterly results: Q1: 99.3% (148/149)	YE: 98% 580 out of 592 urgent requests were responded to within specified timeframes 2025/26 Quarterly results: Q1: 97% (101/104) Q2: 97% (145/150) Q3: 97% (153/157) Q4: 100% (181/181)	97.5% 237 out of 243 urgent requests were responded to within specified timeframes. 2024/25 Quarterly results: Q1: 93.5% (58/62) Q2: 100% (57/57) Q3: 100% (37/37) Q4: 97.7% (85/87)
Percentage of non-urgent customer service requests responded to within the timeframes specified in MDC's Asset Management Plan and placed on appropriate maintenance programme. Specified response times for non-urgent requests vary by category, ranging from 7 days to 30 days.	70% within specified timeframe	73.6%	**Achieved/On track**	YTD: 73.6% 156 out of 212 non-urgent requests have been responded to within specified timeframes. 2026/27 Quarterly results: Q1: 73.6% (156/212)	YE: 78% 553 out of 711 non-urgent requests have been responded to within specified timeframes. 2025/26 Quarterly results: Q1: 77% (137/178) Q2: 75% (122/163) Q3: 90% (161/179) Q4: 70% (133/191)	82.0% 729 out of 889 non-urgent requests have been responded to within specified timeframes. 2024/25 Quarterly results: Q1: 81.7% (183/224) Q2: 76.3% (132/173) Q3: 88.6% (225/254) Q4: 79.4% (189/238)

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
(Mandatory Measure)						
Water Supply						
Number of complaints received about drinking water clarity, taste, odour, pressure or flow, continuity of supply, or MDC's response to any of these issues. **(Mandatory Measure)**	Less than or equal to 6 complaints/1000 connections	0.38 complaints/1000 connections YTD Complaints: 4 Q1: Complaints: 4	**Achieved/On track**	YTD: 0.38 complaints/1000 connections YTD: Actual complaints: 4 2026/27 Quarterly results: Q1: 0.38/1000 (4 complaints)	YE: 1.82 complaints/1000 connections YE: Actual complaints: 19 2025/26 Quarterly results: Q1: 0.29/1000 (3 complaints) Q2: 0.58/1000 (6 complaints) Q3: 0.29/1000 (3 complaints) Q4: 0.67/1000 (7 complaints)	YE: 2.24 complaints / 1000 connections YE: Actual complaints: 23 2024/25 Quarterly results: Q1: 0.97/1000 (10 complaints) Q2: 0.49/1000 (5 complaints) Q3: 0.19/1000 (2 complaints) Q4: 0.58/1000 (6 complaints)
Response time to call outs to a fault or unplanned interruption to MDC's networked reticulation system:						
a) attendance at urgent call outs (from notification to arrival on site) **(Mandatory Measure)**	60 minutes or less	No urgent calls	**Achieved/On track**	YTD: No urgent calls 2026/27 Quarterly results: Q1: No urgent calls	YE: No urgent calls 2025/26 Quarterly results: Q1: No urgent calls Q2: No urgent calls Q3: No urgent calls Q4: No urgent calls Following feedback from Audit New Zealand during the 2024/25 Annual Report process, we have updated how this measure is reported. For reporting purposes, only calls relating to total water loss are now classified as 'urgent'. This means the 2025/26 results are not directly comparable with previous years.	YE: 22 minutes 2024/25 Quarterly results: Q1: 20 minutes Q2: 41 minutes Q3: 47 minutes Q4: 22 minutes
b) resolution of urgent call outs (from notification to	480 minutes or less	No urgent calls	**Achieved/On track**	YTD: No urgent calls 2026/27 Quarterly results:	YE: No urgent calls 2025/26 Quarterly results:	YE: 67 minutes 2024/25 Quarterly results:

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
confirmation of resolution) **(Mandatory Measure)**				Q1: No urgent calls	Q1: No urgent calls Q2: No urgent calls Q3: No urgent calls Q4: No urgent calls Following feedback from Audit New Zealand during the 2024/25 Annual Report process, we have updated how this measure is reported. For reporting purposes, only calls relating to total water loss are now classified as 'urgent'. This means the 2025/26 results are not directly comparable with previous years.	Q1: 83 minutes Q2: 56 minutes Q3: 55 minutes Q4: 90 minutes
c) attendance at non-urgent call outs (from notification to arrival on site) **(Mandatory Measure)**	7 days or less	140 minutes	**Achieved/On track**	YTD: 140 minutes 2025/26 Quarterly results: Q1: 140 minutes (2 hours 20 mins)	YE: 32 minutes 2025/26 Quarterly results: Q1: 136 minutes (2 hours 16 mins) Q2: 22 minutes Q3: 18 minutes Q4: 32 minutes	YE: 74 minutes 2024/25 Quarterly results: Q1: 74 minutes Q2: 200 minutes Q3: N/A Q4: 36 minutes
d) resolution of non-urgent call outs (from notification to confirmation of resolution) **(Mandatory Measure)**	3 months or less	190 minutes	**Achieved/On track**	YTD: 190 minutes 2026/27 Quarterly results: Q1: 190 minutes (3 hours 10 mins)	YE: 83 minutes 2025/26 Quarterly results: Q1: 230 minutes (3 hours 50 mins) Q2: 90 minutes (1 hour 30 mins) Q3: 135 minutes (2 hours 15 mins) Q4: 78 minutes	YE: 83 minutes 2024/25 Quarterly results: Q1: 79 minutes Q2: 150 minutes Q3: N/A Q4: 51 minutes
Council's drinking water supply complies with:						

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
Taumata Arowai Treatment Rules - T3 Rules (bacteria compliance criteria) **(Mandatory Measure)**	Fully compliant	Masterton • T3 Bacterial rules - compliant • D3.29 Microbiological monitoring - compliant Tinui • T2 Treatment monitoring rules - compliant • T2 Chlorine rules - compliant • D2.1 Distribution system rules - compliant	**Achieved**	YTD: Council's drinking water supply is fully compliant with *Taumata Arowai Treatment Rules T3 Rules (bacteria compliance criteria)*. These rules replace the previous *Drinking Water Standards Part 4 (Bacteria compliance criteria)*. Q1: Masterton • T3 Bacterial rules - compliant • D3.29 Microbiological monitoring - compliant Tinui • T2 Treatment monitoring rules - compliant • T2 Chlorine rules - compliant • D2.1 Distribution system rules - compliant	YE: Council's drinking water supply was partially compliant with *Taumata Arowai Treatment Rules T3 Rules (bacteria compliance criteria)*. These rules replace the previous *Drinking Water Standards Part 4 (Bacteria compliance criteria)*. Masterton • T3 Bacterial rules –100% • D3.29 Microbiological monitoring – 100% Tinui • T2 Treatment monitoring rules – 100% • T2 Chlorine rules – 100% • D2.1 Distribution system rules – 99%	YE: Council's drinking water supply is fully compliant with *Taumata Arowai Treatment Rules T3 Rules (bacteria compliance criteria)*. These rules replace the previous *Drinking Water Standards Part 4 (Bacteria compliance criteria)*. Q1: Masterton – compliant, Tinui – compliant Q2: Masterton – compliant, Tinui – compliant Q3: Masterton – compliant, Tinui – compliant Q4: Masterton – compliant, Tinui – compliant
Taumata Arowai Treatment Rules - T3 Rules (Protozoal compliance criteria) **(Mandatory Measure)**	Fully compliant	Masterton • T3 Protozoal rules - compliant Tinui • T2 Treatment monitoring rules - compliant • T2 Filtration rules - compliant • T2 UV rules - compliant	**Achieved**	YTD: Council's drinking water supply is fully compliant with *Taumata Arowai Treatment Rules T3 Rules (Protozoal compliance criteria)*. These rules replace the previous *Drinking Water Standards Part 5 (Protozoal compliance criteria)*. Q1: Masterton • T3 Protozoal rules - compliant Tinui • T2 Treatment monitoring rules - compliant • T2 Filtration rules - compliant • T2 UV rules - compliant	YE: Council's drinking water supply is fully compliant with *Taumata Arowai Treatment Rules T3 Rules (Protozoal compliance criteria)*. These rules replace the previous *Drinking Water Standards Part 5 (Protozoal compliance criteria)*. Masterton • T3 Protozoal rules – 100% Tīnui • T2 Treatment monitoring rules –100% • T2 Filtration rules – 100% • T2 UV rules – 100%	YE: Council's drinking water supply is fully compliant with *Taumata Arowai Treatment Rules T3 Rules (Protozoal compliance criteria)*. These rules replace the previous *Drinking Water Standards Part 5 (Protozoal compliance criteria)*. Q1: Masterton – compliant, Tinui – compliant Q2: Masterton – compliant, Tinui – compliant Q3: Masterton – compliant, Tinui – compliant Q4: Masterton – compliant, Tinui – compliant

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
Percentage of real water loss from MDC's reticulation system (calculated using minimum night flow). **(Mandatory Measure)**	Year 1: No more than 45%* *This target has been updated to reflect the new approach for calculating water loss. From Year 2: Establish the target as part of the Annual Plan process taking water meter trial data into consideration.	This measure relies on data that is published annually at the end of each financial year.	**Not available until year end**		42% The winter water use calculation methodology was implemented using water meter data, providing a more accurate reflection of actual consumption. Over the past year, water use summaries and notification letters have been sent to properties with unusually high usage that may indicate a leak. Most recipients of these letters have investigated the issue and repaired any identified leaks, contributing to improved accuracy and reduced water loss.	30% Previous analysis has used the minimum night flow method to determine water consumption/loss which involves some assumptions. The winter water use calculation method was implemented recently using our metering data that is now available and has a higher accuracy of actual data. We will be using this method for future reporting.
Average consumption of drinking water per day per resident within the district. (Demand management). **(Mandatory Measure)**	Year 1: No more than 578 litres/person/day From Year 2: Establish the target as part of the Annual Plan process taking water meter trial data into consideration.	This measure relies on data that is published annually at the end of each financial year.	**Not available until year end**		345 litres/person/day It is expected that litres per person per day will continue to reduce with continued meter reading analysis (helping to detect possible leakage both on Council assets and on private property); and consumption summary letters to users	405 litres/person/day Previous analysis has used the minimum night flow method to determine water consumption/loss which involves some assumptions. The winter water use calculation method was implemented recently using our metering data that is now available and has a higher accuracy of actual data. We will be using this method for future reporting.
Wastewater						
Number of complaints received about sewerage odour, system faults, system blockages, MDC's response to issues with its sewerage system. **(Mandatory Measure)**	Less than or equal to 8 complaints/1000 connections.	6.28 complaints/1000 connections Actual complaints: 69	**Not on track**	YTD: 6.28 complaints/1000 connections YTD Actual Complaints: 69 2026/27 Quarterly results: Q1: 6.28/1000 (69 complaints) Inflow/Infiltration occurred during this period due to multiple wet weather events that resulted to high number of sewer issues.	YTD: 6.26 complaints/1000 connections YTD Actual Complaints: 68 2025/26 Quarterly results: Q1: 0.92/1000 (10 complaints) Q2: 1.47/1000 (16 complaints)	YE: 6.83 complaints/1000 connections YE Actual Complaints: 69 2024/25 Quarterly results: Q1: 2.08/1000 (21 complaints) Q2: 1.98/1000 (20 complaints)

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					Q3: 1.38/1000 (15 complaints) Q4: 2.48/1000 (27 complaints)	Q3: 1.19/1000 (12 complaints) Q4: 1.58 /1000 (16 complaints)
Median response time to sewerage overflows resulting from a blockage or other fault to MDC's sewerage system:						
a) attendance (from time of notification to the time service personnel arrive onsite) **(Mandatory Measure)**	6 hours or less	58 minutes	**Achieved/On track**	YTD: 58 minutes 2026/27 Quarterly results: Q1: 58 minutes	YE: 47 minutes 2025/26 Quarterly results: Q1: N.A minutes – No overflow* Q2: 33 minutes Q3: 59 minutes Q4: 69 minutes * This result has been updated since Q1 following feedback from Audit New Zealand. Only calls related to overflows are now reported for this measure rather than all requests. This means the 2025/26 results are not directly comparable with previous years.	YE: 25 minutes 2024/25 Quarterly results: Q1: 21 minutes Q2: 25 minutes Q3: 21 minutes Q4: 30 minutes
b) resolution (from time of notification to the time service personnel confirm resolution) **(Mandatory Measure)**	12 hours or less	104 minutes	**Achieved/On track**	YTD: 104 minutes 2026/27 Quarterly results: Q1: 104 minutes	YE: 175 minutes (2 hours 55 mins) 2025/26 Quarterly results: Q1: N.A minutes – No overflow* Q2: 182 minutes (3 hours 2 mins) Q3: 197 minutes (3 hours 17 mins) Q4: 122 minutes (2 hours 2 mins) * This result has been updated since Q1 following feedback from Audit New Zealand. Only calls related to	YE: 121 minutes 2024/25 Quarterly results: Q1: 134 minutes Q2: 112 minutes Q3: 122 minutes Q4: 167 minutes

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					overflows are now reported for this measure rather than all requests. This means the 2025/26 results are not directly comparable with previous years.	
Number of dry weather sewerage overflows from MDC's sewerage system **(Mandatory Measure)**	Less than or equal to 2/1000 connections	0.09/1000 connections 1 complaint	**Achieved/on track**	YTD: 0.09/1000 connections YTD Actual: 1 complaint 2026/27 Quarterly results: Q1: 0.09/1000 connections (1 complaint)	YE: 0.37/1000 connections YE Actual: 4 complaints 2025/26 Quarterly results: Q1: No dry weather overflow (0 complaints) Q2: 0.28/1000 (3 complaints) Q3: No Dry Weather Overflow Q4: 0.09/1000 (1 complaint)	YE: 0.79 complaints/1000 connections YE Actual: 8 complaints 2024/25 Quarterly results: Q1: 0.30/1000 (3 complaints) Q2: 0.10/1000 (1 complaint) Q3: 0.30/1000 (3 complaints) Q4: 0.10/1000 (1 complaint)
Compliance with MDC's resource consents for discharge from its sewerage system, measured by the number of abatement notices, infringement notices, enforcement orders or convictions received by MDC in relation to those consents. **(Mandatory Measure)**	100% - no consent breaches	100% compliant - no consent breaches resulting in abatement notices, infringement notices, enforcement orders or convictions.	**Achieved/ On track**	YTD: 100% compliant / No consent breaches 2026/27 Quarterly results: Q1: 100% compliant / No consent breaches	YTD: 100% compliant / No consent breaches 2025/26 Quarterly results: Q1: 100% compliant / No consent breaches Q2: 100% compliant / No consent breaches Q3: 100% compliant / No consent breaches Q4: 100% compliant / No consent breaches	YE: 100% compliant / No consent breaches 2024/25 Quarterly results: Q1: 100% compliant / No consent breaches Q2: 100% compliant / No consent breaches Q3: 100% compliant / No consent breaches Q4: 100% compliant / No consent breaches
Alternative system provided where loss of service exceeds 24 hours	Less than or equal to 1/1000 connections	3.28/1000 connections (36 port-a-loos provided)	**Not achieved**	YTD: 3.28/1000 connections YTD: 36 port-a-loos 2026/27 Quarterly results: Q1: 3.28/1000 connections Port-a-loos were required due to sewer overflows and blockages due to multiple wet weather events during this period.	YE: 1.29 /1000 connections YE: 14 port-a-loos 2025/26 Quarterly results: Q1: No port-a-loo required/1000 connections Q2: No port-a-loo required/1000 connections	YE: 0.30/1000 connections 3 port-a-loos required 2024/25 Quarterly results: Q1: 0.10/1000 connections (1 required) Q2: 0.10/1000 connections (1 required)

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					Q3: 0.37/1000 connections (4 port-a-loos) Q4: 0.92/1000 connection (10 port-a-loos) Port-a-loos were required during the extreme weather events in April and June 2026 that resulted in stormwater infiltration into the sewer network causing blockages and overflows in some areas.	Q3: No port-a-loo required Q4: 0.10/1000 connections (1 required)
Stormwater:						
Number of flooding events that occur in the district **(Mandatory Measure)**	10 events or less	3 flooding events	**Not on track**	YTD: 3 flooding events 2026/27 Quarterly results Q1: 3 flooding events	YE: 3 flooding events 2025/26 Quarterly results Q1: No flooding events. Q2: No flooding events. Q3: 1 flooding event Q4: 2 flooding events	YE: No Flooding event 2024/25 Quarterly result Q1: No flooding event Q2: No flooding event Q3: No flooding event Q4: No flooding event
For each flooding event, the number of habitable floors affected **(Mandatory Measure)**	Less than or equal to 1/1000 connections	N/A No habitable floors affected	**Achieved/On track**	YTD: N/A No Habitable floors affected. 2026/27 Quarterly results Q1: N/A – No habitable floors affected	YE: No habitable floors affected /1000 connections N/A. Habitable floors affected. 2025/26 Quarterly results Q1: N/A – No habitable floors affected Q2: N/A – No habitable floors affected Q3: N/A – No habitable floors affected Q4: N/A – No habitable floors affected	YE: N/A Flooding Event/1000 connections N/A: No habitable floors affected. 2024/25 Quarterly results Q1: N/A. No habitable floors affected Q2: N/A. No habitable floors affected Q3: N/A. No habitable floors affected Q4: N/A. No habitable floors affected
Compliance with MDC's resource consents for discharge from its stormwater system, measured by the	100% compliance	100% / No consent breaches	**Achieved/On track**	YTD: 100% / No consent breaches 2026/27 Quarterly results: Q1: 100% Complaint / No consent breaches	YE: 100% / No consent breaches 2025/26 Quarterly results:	YE: 100% - No consent breaches 2024/25 Quarterly results:

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
number of abatement notices, infringement notices, enforcement orders or convictions received by MDC in relation to those consents. **(Mandatory Measure)**				NB: MDC does not hold any Resource Consents for the discharge of Stormwater.	Q1: 100% Complaint / No consent breaches Q2: 100% Complaint / No consent breaches Q3: 100% Complaint / No consent breaches Q4: 100% Complaint / No consent breaches Note that whilst this is a mandatory measure, MDC does not hold any Resource Consents for Stormwater Discharge. Council does hold a consent for stormwater monitoring and we are working through this. The second stage Stormwater Discharge Consent will not be required until 2027.	Q1: 100% - No consent breaches Q2: 100% - No consent breaches Q3: 100% - No consent breaches Q4: 100% - No consent breaches No consent breaches for discharge from stormwater system. Note that whilst this is a mandatory measure, MDC does not hold any Resource Consents for Stormwater Discharge.
Number of complaints received about the performance of MDC's stormwater system **(Mandatory Measure)**	No more than 3/1000 connections	2.33 complaints/1000 connections 21 actual complaints	**Not on track**	YTD: 2.33 complaints/1000 connections YTD Actual: 21 complaints 2026/27 Quarterly results Q1: 2.33/1000 (21 complaints) High number of complaints due to multiple wet weather events during this period	YE: 3.44 complaints/1000 connections YE Actual: 31 complaints 2025/26 Quarterly results Q1: 0.44 /1000 (4 complaints) Q2: 0.89/1000 (8 complaints) Q3: 1.33/1000 (12 complaints) Q4: 0.78/1000 (7 complaints) MDC's stormwater system complaints related to the extreme localised rain event and waterway issues.	YE: 4.11 complaints/1000 connections YE Actual: 37 complaints 2024/25 Quarterly results Q1: 0.22/1000 (2 complaints) Q2: 0.78/1000 (7 complaints) Q3: 1.78/1000 (16 complaints) Q4: 1.33/1000 (12 complaints)
Median response time to attend a flooding event (from time of notification to the time service personnel arrive onsite)	60 minutes or less	41 minutes	**Achieved/On track**	YTD Actual: 41 minutes 2025/26 Quarterly results Q1: 41 minutes	YE Actual: 19 minutes 2025/26 Quarterly results Q1: N.A - No flooding events Q2: N.A - No flooding events	YE Actual: N/A – No flooding event 2024/25 Quarterly results Q1: No flooding event Q2: No flooding event

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
(Mandatory Measure)					Q3 48 min – 1 flooding event Q4: 18 min – 2 flooding events	Q3: No flooding event Q4: No flooding event
Solid Waste						
Number of call backs due to non-collection of official rubbish bag in each weekly collection	No more than 52 call-backs per annum.	4 call-backs this quarter.	**Achieved/On track**	YTD:4 call-backs 2026/27 Quarterly results Q1: 4 call-backs	YE: 5 call-backs 2025/26 Quarterly results Q1: 2 call-backs Q2: 2 call-backs Q3: 1 call-back Q4: 0 call-backs	YE: 4 call-backs 2024/25 Quarterly results Q1: No call-backs Q2: 1 call-back Q3: 2 call-backs Q4: 1 call-back
Tonnage of waste transferred to landfill per head of population	A reduction in the total quantity of waste sent to class 1 landfills (baseline 0.462 tonne per head of population in 2023/24): Year 1 – 3.3% reduction by 30 June 2025 Year 2 – 6.6% reduction by 30 June 2026 Year 3 – 10% reduction by 30 June 2027	0.450 tonne per head of population (annualised) – 3,255 tonnes of waste transferred *Results are based on estimated population of 28,900 as at 30/6/26*	**Achieved**	YTD: 0.450 tonne per head of population 3,255 tonnes of waste transferred 2026/27 Quarterly results Q1: 0.450 tonne per head of population, 3,255 tonnes of waste transferred *Results are based on estimated population of 28,900 as at 30/6/26*	YE: 0.448 tonne per head of population 12,980 tonnes of waste transferred 2025/26 Quarterly results Q1: 0.444 tonne per head of population (annualised), 3,215 tonnes of waste transferred Q2: 0.449 tonne per head of population (annualised), 6,502 tonnes of waste transferred Q3: 0.451 tonne per head of population (annualised), 9,807.65 tonnes of waste transferred Q4: 0.448 tonne per head of population (annualised), 12,980 tonnes of waste transferred *Results are based on estimated population of 28,970 as at 30/6/25.*	YE: 0.420 tonne per head of population 12,467 tonne of waste transferred 2024/25 Quarterly results Q1: 0.439 tonne per head of population (annualised), 3,263 tonne of waste transferred (4.6% reduction compared to Q1 2023/24) Q2: 0.424 tonne per head of population (annualised), 6,293 tonne of waste transferred (10.2% reduction compared to Q2 2023/24) Q3: 0.429 tonne per head of population (annualised), 9,550 tonnes of waste transferred Q4: 0.420 tonne per head of population (annualised), 12,467 tonnes of waste transferred *Results are based on estimated population of 29,700 as at 30/6/24**

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
						[As of 26 May 2025 Statistics New Zealand revised their estimated resident population to 28,700. This has not impacted the achievement of this measure].
Urban and rural transfer stations, recycling, composting facilities and landfills operate within approved resource consent conditions	<100% compliance	100% compliance for the closed rural landfills. Non-compliances recorded for closed Nursery Road urban landfill.	**Not achieved**	YTD: 100% compliance for closed rural landfills. Note that these are sampled 6 monthly. No samples were taken during this quarter. 2026/27 Quarterly results Q1: Compliant for Rural Landfills. Non-compliances for Nursery Road landfill. Follow up sampling and reporting to GWRC completed.	YE: 100% compliance for closed rural landfills. YE: Non-compliances recorded for closed Nursery Road urban landfill (see below) 2025/26 Quarterly results Q1: <90% Quarterly sampling carried out at Urban landfill. Follow up sampling carried out as required. Multiple data points are non-compliant. Officers resolved the key issue within their control last quarter, but remaining variations are due to natural subsurface processes that cannot be remedied without significant investment. No abatement notices, infringement fines or enforcement actions taken. *Q2: Quarterly sampling carried out October 2025. Follow up sampling carried out as required.	YE: 100% compliance? 2024/25 Quarterly results Q1: 100% Q2: 100% Q3: 100% Q4: 100%

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	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					No abatement notices, infringement fines or enforcement actions taken. Q3: Quarterly sampling carried out January 2026. Some parameters non-compliant. No abatement notices, infringement fines or enforcement actions taken. Q4: Quarterly sampling carried out in April 2026. Some parameters non-compliant. Further follow up sampling carried out, including sampling private bores downstream from the site. No levels of concern found, but results shared with GWRC and private landowners. No abatement notices, infringement fines or enforcement actions taken against MDC. Capping of landfill is being investigated, subject to suitable material being available. This should assist by reducing the volume of leachate being mobilised by rainfall.	
Community Facilities and Parks						
Number of people using our library and archive reflected by overall library usage	Library Usage: No less than 5 year average for overall library usage Usage consists of: • Physical issues • Digital issues • Computer/ Wi-Fi sessions	Library Usage is: 53,376 made up of: • Physical issues: 35,848 • Digital issues: 18,907 • Computer/Wi-Fi sessions: 1,621	**Not on track**	YTD Library Usage: 53,376 made up of: • Physical issues: 35,848 • Digital issues: 18,907 • Computer/Wi-Fi sessions: 1,621 The 5 year average for Library Usage is: 275,769 (this equates to a quarterly average of 68,942) Usage consists of: • Physical issues: 177,970 • Digital issues: 27,150 • Computer/ Wi-Fi sessions: 70,649	YE Library Usage: 231,523 made up of: • Physical issues: 142,083 • Digital issues: 62,405 • Computer/Wi-Fi sessions: 27,035 The 5 year average for Library Usage is: 289,082 (this equates to a quarterly average of 72,270)	YE Library Usage: 325,650 made up of: • Physical issues: 184,148 • Digital issues: 51,758 • Computer/Wi-Fi sessions: 89,744 The 5 year average for Library Usage is: 282,977 (this equates to a quarterly average of 70,744) Usage consists of:

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				2026/27 Quarterly results Q1: Usage 53,376 made up of: • Physical issues: 35,848 • Digital issues: 18,907 • Computer/Wi-Fi sessions: 1,621 Year-to-date library usage is below the five-year average, primarily due to the library's relocation to a temporary site, which has reduced access to computers and limited Wi-Fi availability. Despite this, digital borrowing remains strong and is on track to exceed the five-year average by more than 200%	Usage consists of: • Physical issues: 192,508 • Digital issues: 24,289 • Computer/ Wi-Fi sessions: 72,285 2025/26 Quarterly results Q1: Usage 81,310 made up of: • Physical issues: 43,799 • Digital issues: 14,890 • Computer/Wi-Fi sessions: 22,621 Q2: Usage 45,472 made up of: • Physical issues: 29,205 • Digital issues: 15,266 • Computer/Wi-Fi sessions: 1,001 Q3: Usage 52,594 made up of: • Physical issues: 34,966 • Digital issues: 15,949 • Computer/Wi-Fi sessions: 1,679 Q4: Usage 52,147 made up of: • Physical issues: 34,113 • Digital issues: 16,300 • Computer/Wi-Fi sessions: 1,734	• Physical issues: 194,416 • Digital issues: 24,148 • Computer/ Wi-Fi sessions: 64,413 2024/25 Quarterly results Q1: Usage 83,955 made up of: • Physical issues: 48,549 • Digital issues: 10,955 • Computer/Wi-Fi sessions: 24,451 Q2: Usage 82,172 made up of: • Physical issues: 45,103 • Digital issues: 13,368 • Computer/Wi-Fi sessions: 23,701 Q3: Usage 79,298 made up of: • Physical issues: 45,124 • Digital issues: 13,200 • Computer/Wi-Fi sessions: 20,974 Q4 usage: Usage 80,225 made up of: • Physical issues: 45,372 • Digital issues: 14,235 • Computer/Wi-Fi sessions: 20,618
Number of people using our library and archive reflected by number of visits to	Library and Archive Visits: No less than 5-year average for number of	Library and archive visits is: 84,328 made up of: • Library In-person: 24,550	**Achieved/On track**	Library and archive visits is: 84,328 made up of: • Library In-person: 24,550 • Archive In-person: 256 • Library Digital: 54,216	YE Library and archive visits: 286,233 made up of: • In-person: 102,301 • Digital: 183,153	YE Library & Archive Visits: 315,300 made up of: • Library In-person: 137,589

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the library and archive.	visits to the library and archive Visits consists of: • In Person Visits • Digital • Housebound Note: Digital visits include website, OPAC and social media.	• Archive In-person: 256 • Library Digital: 54,216 • Archive Digital: 5,063 • Housebound: 243		• Archive Digital: 5,063 • Housebound: 243 The 5 year average for Library and Archive Visits is: 326,542 (this equates to a quarterly average of 81,635) Visits consists of: • In-person: 116,840 • Digital: 208,700 • Housebound: 1,002 2026/27 Quarterly results Q1: Usage – 84,328 made up of: • Library In-person: 24,550 • Archive In-person: 256 • Library Digital: 54,216 • Archive Digital: 5,063 • Housebound: 243 Total library usage in Quarter One is higher than both the same period last year and the five-year average. Although the temporary library site's reduced capacity has limited in-person visits, strong growth in digital library visits has led to an increase in total library usage.	• Housebound: 779 The 5 year average for Library and Archive Visits is: 304,381 (this equates to a quarterly average of 76,095) Visits consist of: • In Person Visits: 115,219 • Digital: 188,102 • Housebound: 1,060 2025/26 Quarterly results Q1: Usage – 76,946 made up of: • Library In-person: 32,315 • Archive In-person: 297 • Library Digital: 40,913 • Archive Digital: 3,248 • Housebound: 173 Q2: Usage – 63,252 made up of: • Library In-person: 19,034 • Archive In-person: 251 • Library Digital: 39,833 • Archive Digital: 3,894 • Housebound: 240 Q3: Usage – 69,522 made up of: • Library In-person: 24,400 • Archive In-person: 247 • Library Digital: 41,480 • Archive Digital: 3,267 • Housebound: 146* * *This was previously reported as 128 in Quarter 3.* Q4: Usage – 76,495 made up of: • Library In-person: 25,515 • Archive In-person: 242 • Library Digital: 44,572 • Archive Digital: 5,946	• Archive In Person: 972 • Library Digital: 163,993 • Archive Digital: 11,819 • Housebound: 927 The 5 year average for Library & Archive Visits is: 273,952 (this equates to a quarterly average of 68,488) Visits consists of: • In Person Visits: 113,292 • Digital: 159,666 • Housebound: 994 2024/25 Quarterly results Q1: Library Visits – 83,453 made up of: • Library In-person: 34,832 • Archive In-person: 270 • Library Digital: 44,587 • Archive Digital: 3,537 • Housebound: 227 Q2: Library Visits – 71,645 made up of: • Library In-person: 31,499 • Archive In-person: 239 • Library Digital: 37,010 • Archive Digital: 2,620 • Housebound: 277 Q3: Library & Archive Visits: 75,884 made up of: • Library In-person: 33,417 • Archive In Person: 262 • Library Digital: 39,113 • Archive Digital: 2,894 • Housebound: 198 Q4: Library & Archive Visits: 84,318 made up of: • Library In-person: 37,841

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	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					• Housebound: 220	• Archive In Person: 201 • Library Digital: 43,283 • Archive Digital: 2,768 • Housebound: 225
Percentage of Council parks and open spaces urgent customer service requests that are responded to within 4 work hours.	90% responded to within 4 work hours.	92% responded to within 4 hours 12 out of 13 urgent requests received were responded to within 4 hours.	**Achieved/On track**	YTD: 92% responded to within 4 hours 12 out of 13 urgent requests received were responded to within 4 hours. 2026/27 Quarterly results Q1: 92% (12/13 urgent requests) Urgent requests include toilet faults, tree and playground damage and offensive graffiti. One tree damage service request was reported late on a Sunday within Henley Lake. The tree had been felled maliciously and was responded to early Monday morning.	YE: 92% responded to within 4 hours 125 out of 136 urgent requests received were responded to within 4 hours. 2025/26 Quarterly results Q1: 96% (23/24 urgent requests) Q2: 92% (34/37 urgent requests) Q3: 92% (44/48 urgent requests) Q4: 88% (24/27 urgent requests) Despite the increase in urgent calls through Q2 and Q3, the end of year target was achieved. Key trends in urgent requests continue primarily relate to park tree damage and toilet faults. Recreation trail damage and some Cemetery related requests also feature. A common reason that not all requests are responded to within the 4-hour response target is that they're received outside normal business hours. In these cases, they are typically resolved within 12 to 24 hours. In Q4 the significant weather events experienced in April and June impacted response times further.	YTD: 91% responded to within 4 hours 90 out of 99 urgent requests received were responded to within 4 hours. 2024/25 Quarterly results Q1: 91% (21/23 urgent requests) Q2: 90% (29/32 urgent requests) Q3: 90% (19/21 urgent requests) Q4: 91% (21/23 urgent requests) Note: Results cannot be directly compared to previous years due to a change in how "urgent" requests are classified. We will continue monitoring under the new classification system. The nature of the Urgent Service Requests for the year related to sanitary issues with public toilets, and unsafe trees due to storm damage. Two situations related to a Playground fault. The common reason for not reaching 100% compliance for the year was due to the fault being logged outside normal business hours, these exceptions were resolved within 12 to 24 hours.

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
Number of people using the Trust House Recreation Centre	No less than 5-year average for overall Trust House Recreation Centre usage total Usage consists of: • Swim • Gym • Stadium Sports • Stadium Events	Usage: 33,572 • Swim:20,667 • Gym: 8,694 • Stadium Sports: 1,276 Stadium Events: 2,935	**Achieved/On track**	YTD Usage: 33,572 • Swim: 20,667 • Gym: 8,694 • Stadium Sports: 1,276 • Stadium Events: 2,935 The 5-year average for Trust House recreation Centre usage is: 146,669 (equating to a quarterly average of 33,563). This consists of: • Swim: 22,977 • Gym: 7,847 • Stadium Sports: 1,312 • Stadium Events: 1,427 2026/27 Quarterly results Q1 Usage: 33,572 • Swim: 20,667 • Gym: 8,694 • Stadium Sports: 1,276 • Stadium Events: 2,935 Trust House Recreation Centre visitation was lower than the same period last year, primarily due to the extended closure of the main pool hall for maintenance. Despite this, demand for other services remained strong, with stadium activities performing well throughout the quarter. Overall visitation remained in line with the five-year quarterly average.	YE Usage: 169,293 • Swim: 108,450 • Gym: 37,728 • Stadium Sports: 3,852 • Stadium Events: 19,263 The 5-year average for Trust House recreation Centre usage is: 135,571 equating to a quarterly average of 33,893). This consists of: • Swim: 22,888 • Gym: 7,723 • Stadium Sports: 1,087 • Stadium Events: 2,195 2025/26 Quarterly results Q1 Usage: 40,791 • Swim: 28,030 • Gym: 9,895 • Stadium Sports: 1,021 • Stadium Events: 1,845 Q2 Usage: 42,677 • Swim: 28,810 • Gym: 9,339 • Stadium Sports: 808 • Stadium Events: 3,720 Q3 Usage: 46,512 • Swim: 27,696 • Gym: 8,974 • Stadium Sports: 972 • Stadium Events: 8,870 Q4 Usage: 39,313 • Swim: 23,914	YTD Usage: 161.719 • Swim: 107,708 • Gym: 38,283 • Stadium Sports: 4,977 • Stadium Events: 10,751 The 5-year average for Trust House recreation Centre usage is: 124,493 (equating to a quarterly average of 31,123). This consists of: • Swim: 84,651 • Gym: 27,962 • Stadium Sports: 3,112 • Stadium Events: 8,768 2024/25 Quarterly results Q1 Usage: 37,137 • Swim: 25,397 • Gym: 9,367 • Stadium Sports: 1,396 • Stadium Events: 977 Q2 Usage: 42,207 • Swim: 31,165 • Gym: 8,633 • Stadium Sports: 1,385 • Stadium Events: 1,024 Q3 Usage: 44,160 • Swim: 27,809 • Gym: 9,465 • Stadium Sports: 1,046 • Stadium Events: 5,840 Q4 Usage: 38,215 • Swim: 23,337 • Gym: 10,818 • Stadium Sports: 1,150

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					• Gym: 9,520 • Stadium Sports: 1,051 • Stadium Events: 4,828	• Stadium Events: 2,910
Regulatory:						
Response time to attend Priority 1 urgent call outs (e.g. dog attacks).	90% attended within one hour	100% 20/20 attended on time	**Achieved/On track**	YTD: 100% (20/20 attended on time) 2026/27 Quarterly results Q1: 100% (20/20 attended on time) Ten incidents related to attacks on people or animals were recorded during the quarter. Rushing complaints increased, with six incidents reported. No reason or pattern for the increase in rushing complaints has been identified.	YE: 96.6% (56/58 attended on time) 2025/26 Quarterly results Q1: 93.3% (14/15 attended on time) Q2: 100% (14/14 attended on time) Q3: 100% (12/12 attended on time) Q4: 94.1% (16/17 attended on time)	YE: 97.0% (98/101 attended on time) 2024/25 Quarterly results Q1: 97.1% (33/34 attended on time) Q2: 100% (24/24 attended on time) Q3: 94.4% (17/18 attended on time) Q4: 96.0% (24/25 attended on time)
Response time to attend noise control call outs.	90% attended within one hour	97.4% 111/114 attended on time	**Achieved/On track**	YTD: 97.4% (111/114 attended on time) 2026/27 Quarterly results Q1: 97.4% (111/114 attended on time)	YE: 98.2% (603/614 attended on time) 2025/26 Quarterly results Q1: 98.9% (93/94 attended on time) Q2: 97.8% (174/178 attended on time) Q3: 98.5% (197/200 attended on time) Q4: 97.9% (139/142 attended on time)	YE: 97.0% (579/597 attended on time) 2024/25 Quarterly results Q1: 98.5% (136/138 attended on time) Q2: 95.0% (191/201 attended on time) Q3: 96.9% (158/163 attended on time) Q4: 98.9% (94/95 attended on time)
Number of animal control community education and engagement activities.	A minimum of 6 per annum related to high priority issues or concerns	2 animal control community education and engagement activities	**Achieved/On track**	YTD: 2 education/engagement events have been held. 2026/27 Quarterly results Q1: 2 education/engagement events have been held Two Wagging Trails events were delivered during the quarter. Due to repairs to the Waipoua River Swing Bridge, both walks were relocated around Queen Elizabeth Park, with both events well attended by participants and their dogs.	YE: 21 education/engagement events have been held. 2025/26 Quarterly results Q1:13 education/engagement events have been held Q2: 2 education/engagement events have been held	YE: 12 education/engagement events have been held. 2024/25 Quarterly results Q1: 3 education/engagement events Q2: 2 education/engagement events

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					Q3: 5 education/engagement events have been held Q4: 1 education/engagement event have been held	Q3: 6 education/engagement events Q4: 1 education/engagement events
Percentage of building consents processed within statutory timeframes	90%	98% 125 out of 127 consents were issued within statutory timeframes. The average processing time was 14 working days	**Achieved/On track**	YTD: 98% 125 out of 127 consents were issued within statutory timeframes. The average processing time was 14 working days 2026/27 quarterly results Q1: 98% (125/127)/14 working days	YE: 97.7% 515 out of 527 consents were issued within statutory timeframes. The average processing time was 14.4 working days 2025/26 quarterly results Q1: 99.3% (162/163)/15.7 working days Q2: 95.5 % (107/112)/14.25 working days Q3: 98% (107/109)/13.98 working days Q4: 97.2% (139/143)/14 working days	YE: 95.9% 557 out of 581 consents were issued within statutory timeframes. The average processing time was 14.6 working days 2024/25 quarterly results Q1: 93.3% (154/166) / 14 working days Q2: 97.2% (145/149) / 14.7 working days Q3: 96.5% (112/115) / 15.2 working days Q4: 97.2% (146 /151) / 14.6 working days
Percentage of code compliance certificates processed within statutory timeframes	90%	92% 162 out of 175 code compliance were issued within statutory timeframes. The average processing time was 12 working days	**Achieved/On track**	YTD: 92% 162 out of 175 code compliance were processed within statutory timeframes. The average processing time was 12 working days 2026/27 quarterly results Q1: 92% (162/175)/12 working days	YTD 99.1% 465 out of 469 code compliance were processed within statutory timeframes. The average processing time was 10.16 working days 2025/26 quarterly results Q1: 99.2% (132/133)/9.8 working days Q2: 100% (115/115)/9.2 working days Q3: 97.9% (93/95)/11.06 working days Q4: 99.2% (125/126)/10.59 working days	YE: 97.3% 533 out of 548 code compliance were processed within statutory timeframes. The average processing time was 14.9 working days 2024/25 quarterly results Q1: 97.6% (168/171)/11.8 working days Q2: 96.6% (111/116)/10.8 working days Q3: 99.0% (102/103)/9.1 working days. Q4: 96.2% (152/158)/18 working days.

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
Percentage of resource consents processed within statutory timeframes	90%	97.4% 38 out of 42 resource consents were issued within statutory timeframes. The average processing time was 11 working days	**Achieved/On track**	YTD: 97.4% 38 out of 42 resource consents were issued within statutory timeframes. The average processing time was 11.26 working days 2026/27 quarterly results Q1: 97.44% (38/42)/11 working days	YE: 95.2% 158 out of 166 resource consents were issued within statutory timeframes. The average processing time was 18.9 working days 2025/26 quarterly results Q1: 90.9% (40/44)/18 working days Q2: 93% (43/46)/18 working days Q3: 100% (30/30)/20 working days Q4: 97.8% (45/46)/12 working days	YE: 90.6% 155 out of 171 resource consents were issued within statutory timeframes. The average processing time was 18 working days 2024/25 quarterly results Q1: 87.8% (36/41) / 18 working days Q2: 91.7% (44/48) / 18 working days Q3: 92.1% (35/38) / 18 working days Q4: 90.9% (40/44) / 18 working days
Percentage of commercial Building Warrant of Fitness' (BWOFs) that have been reviewed within 20 days of their due date.	At least 90% of BWOFs have been reviewed within 20 days of their due date.	75% reviewed within 20 days of the due date. Of the 85 BWOFs returned, 100% were reviewed withing 20 working days	**Achieved/On track**	YTD: 75% reviewed within 20 days of the due date Note that while the Building Team have reviewed all BWOFs that they have received within 20 days of the due date, not all BWOFs have been received to review. This is reflected in the quarterly results below. Overdue means that the building owner (or their agent) has not provided a BWOF in the month of their anniversary date, and MDC are following up. 2026/27 quarterly results Q1: 75% - 113 BWOFs were due in Q1, 28 were overdue.	YE: 100% of those received were reviewed within 20 days of the due date. Note that while the Building Team have reviewed all BWOFs that they have received within 20 days of the due date, not all BWOFs have been received to review. This is reflected in the quarterly results below. Overdue means that the building owner (or their agent) has not provided a BWOF in the month of their anniversary date, and MDC are following up. 2025/26 quarterly results Q1:75.2% - 113 BWOFs were due in Q1, 28 were overdue. Q2: 85.1% - 81 BWOFs were due in Q2, 12 were overdue	YE: 100% of those received were reviewed within 20 days of the due date. Note that while the Building Team have reviewed all BWOFs that they have received within 20 days of the due date, not all BWOFs have been received to review. This is reflected in the quarterly results below. Overdue means that the building owner (or their agent) has not provided a BWOF in the month of their anniversary date, and MDC are following up. YE 337 BWOFs were due, 29 (8.6%) were provided late to the Council for review. 2024/25 quarterly results

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					Q3: 90.2% - 82 BWOFs were due in Q3, 8 were overdue Q4: 78.86% - 121 BWOFs were due in Q4, 28 were overdue	Q1: 93.0% - 100 BWOFs were due in Q1, 7 were overdue. Q2: 89.3% - 75 BWOFs were due in Q2, 8 are currently overdue. Q3: 87.0% - 54 BWOFs were due in Q3, 7 are currently overdue Q4: 94.0% - 108 BWOFs were due in Q4, 7 are currently overdue
Proportion of known residential swimming pools that have been inspected.	Year 1: 33% Year 2: 66% Year 3: 100% Years 4-10: Cycle to be repeated ensuring 100% of pools have been re-inspected by the end of Years 6 and 9. This reflects councils obligations to inspect all swimming pools every three years.	60 inspections undertaken over 58 recorded pools	**Achieved/On track**	YTD: 60 inspections undertaken over 58 recorded pools 2026/27 quarterly results Q1: 60 inspections undertaken over 58 recorded pools. 16 pools identified as non-compliant and a “Notice to Fix” issued to pool owners. Of these, 3 have been remediated and now passed.	YE: 314 inspections undertaken over 228 recorded pools (36% of recorded pools) Q1: 86 inspections undertaken over 58 recorded pools (9% of recorded pools in our database). 29 pools identified as non-compliant and a “Notice to Fix” issued to pool owners. Of these, 13 have been remediated and now passed (29 passed first inspection + 13 passed after remediation = 42). 42 out of 58 recorded pools (72%) compliant, 16 (28%) pools remain non-compliant. Q2: 105 inspections undertaken over 63 recorded (10% of recorded pools in our database). 42 pools identified as non-compliant and a “Notice to fix” issued to pool owners. Of these 23 have been remediated and now passed. (21 passed first inspection +	YTD: 248 inspections undertaken over 225 pools (34% of 656 pools recorded in the database). Q1: 91 inspections undertaken over 77 recorded pools (11.7% of recorded pools in our database). 61 out of 77 pools (79%) compliant, 16 (21%) pools identified as non-compliant and a “Notice to Fix” issued to pool owners. Q2: 103 inspections undertaken over 98 recorded pools (14.9% of recorded pools in our database). 79 out of 98 pools (81%) compliant, 19 (19%) pools identified as non-compliant and a “Notice to Fix” issued to pool owners. Q3: 18 inspections undertaken over 17 recorded pools (2.5% of recorded pools in our database). 12 out of 17 pools (70.5 %) compliant, 5 (29.5 %) pools identified as non-compliant and a “Notice to Fix” issued to pool owners.

MEASURE	CURRENT 2026/27 RESULTS				PREVIOUS YEAR END RESULTS (WHERE APPLICABLE)	
	2026/27 Annual Target	Q1 Result as at 30/9/2026 (Year 3 of 2024-34 LTP)	Status at 30/9/2026	COMMENTARY	Year End Result as at 30/6/26 (Year 2 of 2024-34 LTP)	Year End Result as at 30/6/25 (Year 1 of 2024-34 LTP)
					23 passed after remediation = 44). 44 out of 63 recorded pools (70%) compliant, 19 (30%) pools remain non-compliant. Q3: 61 inspections undertaken over 59 recorded (9.2% of recorded pools in our database). 14 pools identified as non-compliant and a “Notice to fix” issued to pool owners. Of these 2 have been remediated and now passed. 47 out of 59 recorded pools (79.6 %) compliant, 12 (20.3 %) pools remain non-compliant. Q4: 62 inspections undertaken over 48 recorded (7.5% of recorded pools in our database). 34 pools identified as non-compliant and a “Notice to fix” issued to pool owners. Of these 12 have been remediated and now passed. 26 out of 48 recorded pools (54.17%) compliant, 22 (45.83%) pools remain non-compliant	Q4: 36 inspections undertaken over 33 recorded pools (5% of recorded pools in our database). 24 out of 33 pools (73%) compliant, 9 (27%) pools identified as non-compliant and a “Notice to Fix” issued to pool owners. Pool inspections continue to be scheduled in line with their required triennial anniversary dates. The introduction of targeted communications at the start of the financial year, including media advertising, has likely ended negative social media commentary regarding MDC pool inspections.
Leadership, Strategy and Corporate Services						
Every year Council produces an Annual Report that informs our community about what has been achieved and how well we performed against the plans and budgets that were set for that year. In addition, there is regular reporting to the Senior Leadership Team and Council on progress with work and projects in this activity group, and once every three years Council undertakes a Community Satisfaction Survey that includes questions about Council’s leadership and reputation.						

5.2 THREE MONTHS TO DATE FINANCIAL REPORT 2026-27

File Number:

Author: **David Paris, Director Commercial**

Authoriser: **Kym Fell, Chief Executive**

PURPOSE

To provide the Finance, Risk and Assurance Committee with financial reporting for the three months to 30 September 2026.

RECOMMENDATION

That the Finance, Risk and Assurance Committee receives the 3 months to date financial report and commentary.

CONTEXT

The Council set its operating and capital budgets for the 2026/27 year in its Annual Plan and reports progressive expenditure against those budgets on a quarterly basis.

Revenue from rates is set in June each year, based on the budgets that underpin the Annual Plan. Rates are collected in four instalments across the financial year. The degree to which the rates revenue has been collected, paid or is still outstanding is reported quarterly to the Council via this report.

DISCUSSION

The financial statements commentary for the 3 months to 30 September 2026 is reported below.

The **Statement of Revenue & Expenditure** (below) shows an accounting deficit of $2,295k. This is $742k more than the planned YTD deficit of $1,553k. This result is influenced by the following major aspects:

- Operating Revenue in total is $739k (3.7%) up on planned.
- Interest received is below plan due to lower returns on the bond fund investments (losing value as long term rates increase).
- Roading subsidies of $3,103k are 35.6% higher than planned reflecting additional funding claimed for unplanned storm damage work (see operating expenditure below for further details).
- Fees, charges and other revenue of $4,777k are $130k (2.8%) more than planned with building consent fees being the main activity where external revenue has exceeded budget.
- Personnel costs of $4,280k year to date are $77k (1.8%) less than planned.

- Other Operating expenditure of $11,737k is $1,492k (14.6%) more than planned. There are a range of unders and overs through all operating areas, but the majority of this variance relates to rural roading storm damage work. $853k relates to completion of work on sites damaged in the April 2026 storm event and a further $669k relates to response costs following the June & July storm event. The NZTA funding for this work is assumed to be at 56%, while Council's share will come from the Flood/Storm Damage Fund. This will leave that fund some $1.1m in deficit (before the 2026/27 funding from rates of $500k).

Statement of Revenue & Expenditure

3 Months Year to Date

to 30 September 2026

3 months 2025/26 Actual	Revenue	3 months 2026/27 Actual	3 months 2026/27 Plan	Variance		Full Year Plan 2026/27
11,904,428	Rates Revenue**	12,402,994	12,439,555	(36,560)	-0.3%	52,193,018
378,685	Interest Received (external)	117,437	247,627	(130,190)	-52.6%	996,938
2,203,063	Roading Subsidies	3,102,989	2,288,292	814,697	35.6%	10,230,549
1,450,559	Financial Contributions	385,802	424,721	(38,919)	-9.2%	2,238,000
3,784,259	Fees, Charges & Other Revenue	4,777,461	4,647,157	130,304	2.8%	14,732,443
19,720,995	**Total Operating Revenue**	20,786,684	20,047,352	739,332	3.7%	80,390,948
	Expenses					
4,260,071	Personnel Costs	4,280,031	4,356,616	76,585	1.8%	16,173,904
9,874,661	Other Operating Expenditure	11,737,042	10,245,473	(1,491,569)	-14.6%	33,081,686
716,413	Interest Expense	814,105	747,399	(66,706)	-8.9%	2,789,576
5,410,906	Depreciation & amortisation	6,250,472	6,250,569	97	0.0%	24,998,465
20,262,052	**Total Operating Expenses**	23,081,649	21,600,057	(1,481,592)	-6.9%	77,043,631
($541,058)	**Operating Surplus/(Deficit)**	**($2,294,965)**	**($1,552,705)**	**($742,260)**		**$3,347,317**

*Before Other Gains & Losses, Vested Assets and Revaluation Gains & Losses

**Rates Revenue excludes rates on Council properties

The Rates Requirement Summary to 30 September 2026 (below) shows the Council's net spending of rates funding at $14.6 million which is $249k or 1.67% less than the level planned.

There are activities where income and expenditure levels have varied from the budgets and the main areas are listed below.

The deficit of rates funding year to date of $-1,293k (actual) is better than the planned deficit of $-1,542k. The deficit reflects the difference between the timing of operating expenditure across the first three months of the year when compared to the evenly phased rates revenue.

2026/27 3 Months to 30 Sept 2026

2025/26	Rates Requirement Summary	2026/27 Actual	2026/27 Plan	Variance		2026/27 Full Year Plan
$	RATES REQUIRED BY ACTIVITY	$	$	$	%	$
	Transport					
2,393,045	Roading	3,610,080	3,589,231	(20,849)	-0.6%	13,345,546
	Water Services					
1,701,056	Urban Water supply	1,541,602	1,618,726	77,124	4.8%	5,895,264
145,119	Rural Water supplies & races	163,559	148,040	(15,519)	-10.5%	165,304
	Wastewater Services					
1,610,507	Urban Sewerage system	1,643,795	1,697,314	53,519	3.2%	8,477,055
162,159	Rural Sewerage systems	149,349	160,552	11,203	7.0%	520,344
	Stormwater Services					
363,765	Stormwater	449,247	430,085	(19,162)	-4.5%	1,386,481
	Solid Waste Services					
383,508	Solid Waste Services	290,252	296,291	6,039	2.0%	1,471,310
	Community Facilities/Activities					
994,539	Parks, Reserves & Sportsfields	1,007,530	1,043,340	35,810	3.4%	3,879,233
626,115	Trust House Recreation Centre	760,757	749,283	(11,474)	-1.5%	1,983,936
61,468	Cemeteries	43,977	68,255	24,278	35.6%	272,564
799,787	Library & Archive	745,796	805,717	59,921	7.4%	2,936,326
164,765	District Building	278,376	215,762	(62,614)	-29.0%	413,564
214,091	Housing for Elderly	185,938	195,855	9,917	5.1%	168,103
426,597	Other Property	482,311	448,947	(33,363)	-7.4%	1,376,653
276,435	Hood Airport	88,718	86,994	(1,724)	-2.0%	984,117
95,255	Mawley Holiday Park	80,427	92,226	11,799	12.8%	371,363
	Regulatory Services					
466,579	Resource Mgmt & Planning	423,392	427,871	4,479	1.0%	1,588,455
444,495	Building Development	405,699	599,473	193,774	32.3%	1,362,374
289,553	Environmental Services	303,255	305,535	2,280	0.7%	1,100,433
(96,290)	Parking Control	(20,708)	(22,014)	(1,306)		($112,414)
82,769	Animal Services	102,667	102,682	15	0.0%	355,444
98,766	Emergency Management	155,783	158,266	2,483	1.6%	505,533
	Leadership, Strategy & Corporate Services					
296,588	Representation	266,118	285,934	19,816	6.9%	1,190,033
439,964	Internal Functions (net)	544,837	428,299	(116,538)		0
471,770	Community Development	480,810	498,207	17,397	3.5%	1,485,697
129,027	Arts & Culture	139,296	135,432	(3,864)	-2.9%	510,067
323,582	Economic Development	223,077	228,630	5,553	2.4%	963,530
96,452	Environmental Initiatives	83,426	83,274	(152)	-0.2%	493,303
$ 13,461,465	**Total Rates Requirement**	$ 14,629,366	$ 14,878,207	$ 248,843	1.67%	$ 53,089,618
	RATES INCOME					
12,600,712	Masterton District Council rates	13,236,201	13,231,155	5,046		52,924,618
163,928	Penalty Income	159,103	170,000	(10,897)		425,000
(45,199)	Rates Remissions	(59,132)	(65,000)	5,868		(260,000)
12,719,441	**Net Rates Income**	$ 13,336,172	$ 13,336,155	$ 18	0.00%	$ 53,089,618
($742,024)	**Surplus/(Deficit) of Rates YTD**	**($1,293,194)**	**($1,542,054)**	**$ 248,860**	1.67%	**$ 0**

Commentary on significant variances to Rates Requirement after 3 months YTD:

Roading $3.6m rates required is aligned with the value planned, with the $1.5m of unplanned emergency work being offset by additional NZTA funding and a nominal $600k transfer from the Flood/Storm Damage Fund (as per previously reported to Council). Council is yet to receive confirmation of the subsidy rate that will apply to the storm response costs.

Water Services is 3.5% underspent YTD overall, with nothing significant to comment on.

Wastewater Services at $1.79m YTD is also 3.5% underspent, with nothing significant to comment on.

Stormwater Services slightly overspent at $19k (4.5%) reflects costs incurred responding to the early July storm event.

Solid Waste costs are running close to the level planned YTD.

Community Facilities have an overall variance of $33k (0.9%) less than planned. The main contributing factors are:

- Favourable variances in Parks and Reserves $36k (lower expenses), Cemeteries $24k (higher income due to RSA paying for berm extensions), libraries $60k (improved library income and favourable archives costs and Mawley Park $12k, due to higher revenue and lower expenses than planned.
- These have been partially offset by adverse variances on district buildings of $63k - this is due to unplanned maintenance required on the Queen St building roof and costs associated with security systems setup, repainting the building exterior and moving back into the building. The $33k adverse variance Other Property is due to delayed FOSAL buy-out costs still being incurred.

Regulatory functions overall favourable by $202k (12.8%) mainly due to Building consent fee income of $554k being 58% ahead of the planned level reflecting continued high level of activity, while costs for these activities are close to planned.

Leadership, Strategy & Corporate Services adverse to plan by $78k (4.7%) due mainly to IT license fees being incurred early in the financial year and lower investment returns on the bond fund investment over the first quarter.

Summary Statement of Capital Expenditure shows $7.825 million spent which is 15% of the full year capital budget total.

Commentary on variances and progress on some items is also included in the Statement.

Summary Statement of Capital Expenditure 2026/27 3 months YTD	Actual 3 Months $k	Plan 3 Months $k	Variance 3 Months $k	Plan Full Year 2026/27 $k	Comments on progress
Roading - subsidised	1,801	2,115	315	8,810	Urban and rural subsidised roading renewals on track, with most work scheduled for Qtrs 2 & 3 as the weather improves.
Roading - non-subsidised	1,633	1,693	60	5,128	Spend to date relates to the CBD upgrade project.
Roading - Emergency Works	-	-	-	-	This work was carried over from the prior year and is complete.
Water Services	1,296	1,388	92	12,151	YTD underspend is mainly due to lower costs to date than budgeted for work on the raw water storage and reserviour upgrade projects. Larger budgets included in future months and years to complete these two projects. Water reticulation renewals are currently on track against budget.
Wastewater Services	305	545	239	2,178	Underspend relates to the wastewater renewals budget. The budget is phased equally throughout the year but spend is variable and chunky.
Stormwater Services	163	75	- 88	300	The full year budget is for general stormwater renewals each year and spend is progressing.
Solid Waste Services	-	-	-	-	There is no budgeted capital spend planned this financial year.
Parks, Reserves & Sportsfields	459	446	- 13	3,292	The YTD spend is largely QE Park swingbridge renewals. Kidz Own playground upgrade spend yet to be incurred.
Wellbeings (Amenities)	5	5	0	22	This budget relates to CBD security cameras.

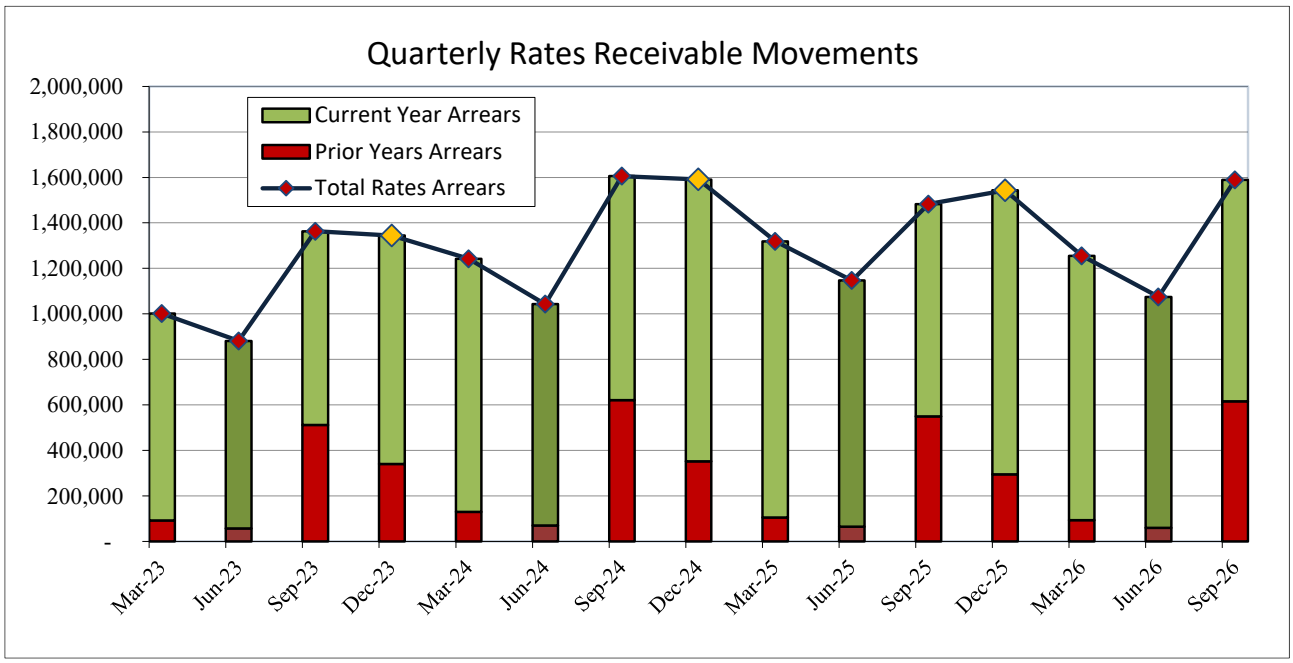
Summary Statement of Capital Expenditure (contd)	Actual 3 Months $k	Plan 3 Months $k	Variance 3 Months $k	Plan Full Year 2026/27 $k	Comments on progress
Other Property	128	93	- 35	244	The YTD overspend is due to spend on roofing upgrades at the Park Depot in QE Park and re-roof at 88 Manaia Rd near Hood Aerodrome.
Civic Buildings	999	905	- 94	9,318	This expenditure to date includes the activation space, procurement costs for the Town Hall project and completion of the 161 Queen St building refurbishment and conversion to meeting rooms.
Recreation Centre	54	130	76	409	The budgets relate to renewal & upgrade works at the War Memorial stadium and the recreation centre.
Housing for the Elderly	67	80	13	320	This is mainly a reactive budget for when units become free and renewals are required before new tenants are placed.
Library & Archive	809	991	182	8,765	The Library re-build project is well underway with the main contractor is making monthly progress claims.
Airport	55	9	- 47	35	Minimal budgets this financial year. Costs relate to late invoices for completion of services and lighting upgrades.
Regulatory Services	10	10	- 1	419	Minimal spend to date on parking meter replacement project, although equipment is ordered.
Corporate Services	41	198	157	790	This budget relates to IT upgrade projects, computer system capital purchases and any fleet upgrades for the organisation. These are all tracking behind budget but spend usually increases in the second half of the financial year.
TOTAL COUNCIL	**7,825**	**8,681**	**856**	**52,180**	
% spent of full year Plan	15%				

Rates Receivable

The graphs below provide a picture of the changes in the value of rates receivable by quarter.

At 30 September 2026 the balance of rates unpaid was $1,590K. This is 7.2% more than the same quarter end last year. Arrears from prior years were $616K, which is 11.9% more than the same quarter last year and 57.3% of the balance of total arrears at 30 June 2026, ie 42.7% of the 30 June 2026 arrears had been paid by 30 Sept 2026. This compares to 52.1% at 30 Sept 2025.

Current year rates unpaid at 30 Sept 2026 were $974K compared to $933K at 30 Sept 2025. This amounts to 5.4% of the value of the first instalment (last 30 Sept = 5.5%).



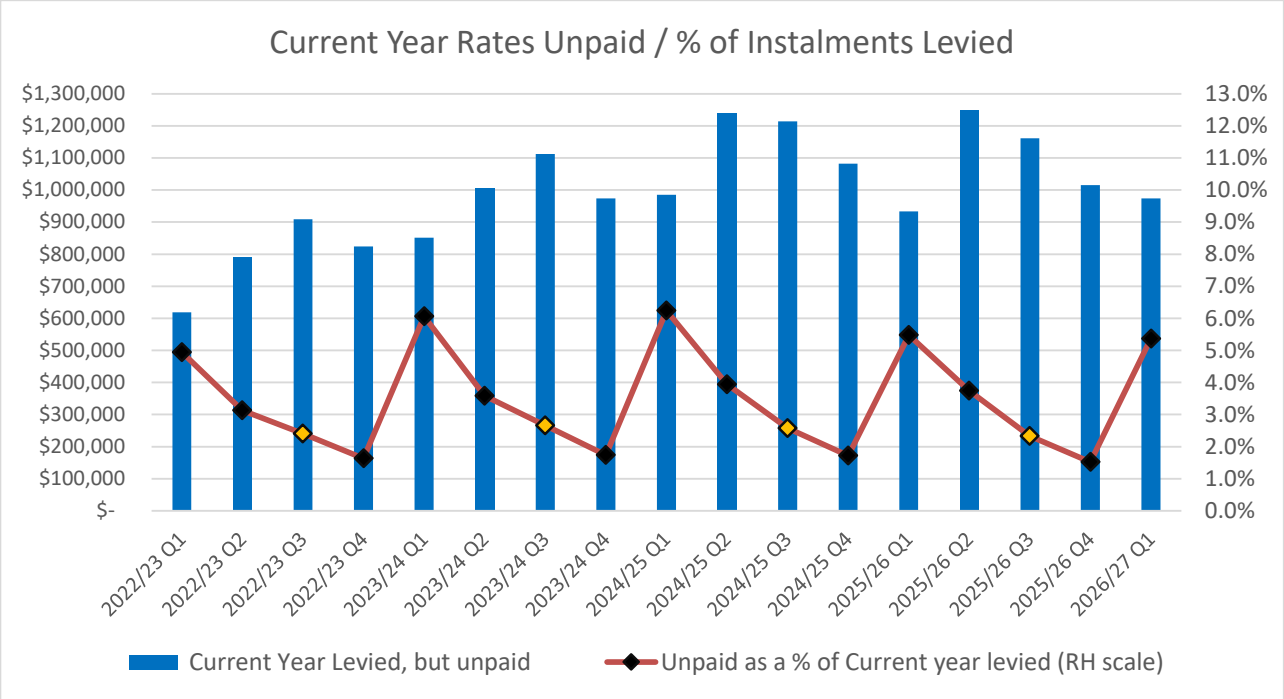
The increase in rates receivable in the most recent quarter continues the trend of unpaid rates increasing in the first quarter of the financial year. The percentage value of rates levied on the first instalment, but unpaid, was 5.4% which is a small reduction from last year. However, the prior year's arrears paid over the first quarter has decreased (42.8% vs 47.9%).

The Council continues to contact ratepayers who are falling behind and looks to work with them to catchup. Penalties totalling $20.8k were remitted during the quarter for ratepayers that had a payment arrangement and brought their account up to date.

166 letters to mortgage-holding banks have been sent to notify of prior year arrears totalling $523K (last year 190 letters totalling $481K). If after three months the arrears have not been addressed, a demand for payment will be made on the banks.

Ratepayers with prior year arrears, but no mortgage will receive a final letter before the accounts are loaded with Gawith Burridge for collection.

The graph below shows the value of current years rates unpaid at the end of each quarter and that value as a % of the dollars levied progressively through each year. It is noted that the trends are consistent, with the quarter 1 percentage being consistently between 5% and 6% and tracking down as the year progresses to an average of below 2%.



SUMMARY OF CONSIDERATIONS

Strategic, Policy and Legislative Implications

Any strategic considerations relating to the year-to-date financial report will be picked up as the Council develops its Annual Plan for 2027-28.

Significance, Engagement and Consultation

It is noted that the quarterly financial reporting is an important element of Council's accountability to the community.

Financial Considerations

This report includes summary financial information on the Council's performance versus the Planned position as at 3 months year-to-date. There are no financial considerations beyond the report itself.

Implications for Māori

The adoption of this report does not trigger any Treaty of Waitangi considerations or implications specific to Māori.

Communications/Engagement Plan

The information included in this report is public and will be available with the agenda. No further communications or engagement is planned.

Environmental/Climate Change Impact and Considerations

There are no environmental/climate change impacts or considerations arising from the adoption of this report. Minimal hard copies will be printed.

ATTACHMENTS

Nil

5.3 HEALTH AND SAFETY QUARTERLY REPORT

File Number:

Author: **Matt Boulton, Chief Advisor**

Authoriser: **Kym Fell, Chief Executive**

PURPOSE

This report provides Council with the Quarter One Health, Safety and Wellbeing update from the Corporate and Community team (see Attachment 1).

RECOMMENDATION

That the Finance, Risk and Assurance Committee receives the Quarter One Health, Safety and Wellbeing update from the Corporate and Community Team.

ATTACHMENTS

1. **Health and Safety Quarter 1 Report** ⇩

Health & Safety | Quarterly Overview

Reporting Period: July – September 2026

Overall Status:	

On track/low impact | At risk/ medium impact | Behind plan/ high risk

Key points

- No change to key health and safety risk ratings this quarter
- Core systems and controls operating as expected
- Targeted improvement activity continuing

Key updates

Contractor Management	Overall Status	On track

Update

- Contractor audit activity consistent
- Strong oversight on high-risk and long-term projects
- Additional Assura audit form added to toolbox

Next focus

- Improve comprehension and understanding of risk and compliance expectations
- Increase audit numbers across all teams

Behaviour, Events & Employee Support	Overall Status	Monitored

Workplace behaviour

- Increase in undesirable behaviour reporting this quarter (Library and Animal Control)
- Online negative commentary has been increasing
- Ongoing monitoring across MDC by location to reduce risk

Employee Assistance Programme (EAP)

- Q1 EAP usage stable compared with previous quarter
- 3 individuals accessed support (3 new)
- No emerging organisational wellbeing risk identified

Business Improvements	Overall Status	On track

Lone worker safety

- Rollout expanded to previously under-covered teams
- Vehicle monitoring improvements successful in identification of maintenance issues and also the utilisation of vehicles

Site-specific safety

- Supporting documentation updated (Hazard registers)
- Dedicated resourcing for documents/forms and safe operating procedure updates for new operational sites

HSW Meetings – 18 August & 29 September

- Assura reporting reviewed
- Lone worker systems discussion and review
- New items of risk identified, and steps taken to mitigate

Risk snapshot

Risk Area	Controls in Place	Quarterly Position
Contractor management	Quarterly reporting, regular communication, site audits	Operating as intended following quarterly review
Vehicles & driving	Training, fleet monitoring and maintenance, fatigue management, hazard identification	No material change
Workforce stressors	EAP, workforce planning, wellbeing initiatives	No material change
Community behaviour	Training, procedures, Police/community liaison	Procedures review due Aug 2026
Lone workers	Procedures, training,	Coverage expanded, further development under

Health & Safety | Quarterly Overview

On track/low impact	At risk/ medium impact	Behind plan/ high risk

Officers' due diligence – Health and Safety at Work Act (HSWA) 2015

Overall Status:

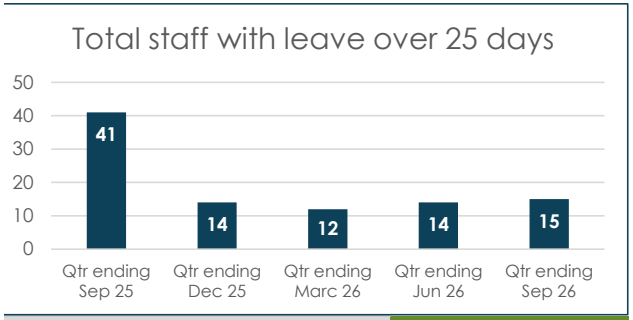
Focus	Objectives	Status	Rating
Know	Keep up to date with health and safety matters	• Health, Safety and Wellbeing discussed at ELT meetings. • Health, Safety & Wellbeing (HSW) Advisor escalates issues arising from HSW Committee. • ELT can escalate concerns via this forum.	
Understand	Understand the nature of the Council's business and its hazards and risks	• HSW advisor works with each work group to review and assess specific risks and to update the hazard and risk register accordingly. • Completion of regular worksite inspections and audits for project and non-project-based sites to identify any issues.	
Resource	Ensure HSW Advisor has appropriate resources and processes to manage risks	• MDC has an on-line reporting tool to record incidents and the relevant actions. mitigations, and controls. • Action items are addressed on a priority basis.	
Monitor	Ensure there are appropriate reporting and investigation processes are in place	• The HSW system ensures work group managers are aware of investigations and act in conjunction with the People and Capability team. • Upskilling of people leaders is ongoing. • H & S Committee ensures the investigation and completion of all reported incidents, accidents, and near misses.	
Comply	Ensure the Council has the tools for complying with duties under the HSWA 2015	• Progressing the review of processes across all work groups in collaboration with HSW committee and subject matter experts. • Consistent messaging to all staff that everyone has responsibility for health and safety and must priortise health and safety when carrying out all Council activities.	

Health & Safety | Quarterly Overview

On track/low impact | At risk/ medium impact | Behind plan/ high risk

Leave metrics

Overall Status:



Current Status

The quarter ending September 2026 saw an increase by 1 in employees with excessive annual leave balances (greater than 25 days), rising to 15 compared with 14 in the previous quarter.

Managing leave balances continues to be an area of focus, particularly within a reduced workforce.

Ensuring employees have opportunities to take annual leave while maintaining service delivery is important for employee wellbeing, workforce sustainability, and limiting the financial liability associated with accumulated leave.

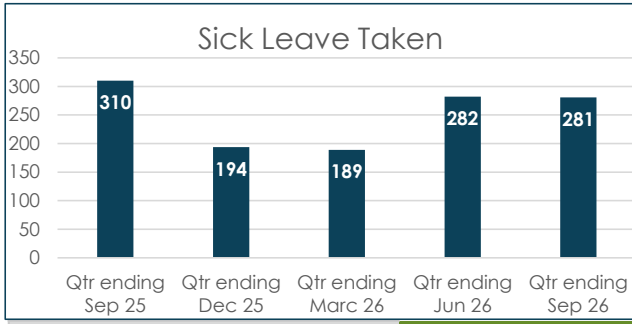


Current Status

The quarter ending September 2026 recorded 505 annual leave days taken, compared with 395 days in the previous quarter ending June 2026. This represents an increase of 110 leave days.

The increase is likely reflective of employees taking leave during the winter school holiday period, as well as planned leave following the end of the financial year.

Encouraging employees to utilise their annual leave entitlement supports employee wellbeing and assists in managing leave balances, reducing the risk of excessive accruals across the organisation.



Current Status

Sick leave taken during the quarter ending September 2026 remained relatively stable at 281 days, compared with 282 days in the previous quarter ending June 2026, representing a slight decrease of one day.

While higher levels of illness are often experienced during the winter months, sick leave utilisation across the organisation remained consistent with the previous quarter.

There is no significant risk identified at this time. Sick leave trends will continue to be monitored, with MDC supporting employees through proactive wellbeing initiatives, early intervention, and robust return to work plans where required to support employee recovery and attendance.

5.4 REGULATORY UPDATE

File Number:

Author: **Karen Yates, Group Manager Strategy**

Authoriser: **Kym Fell, Chief Executive**

PURPOSE

The purpose of this report is to provide the Finance, Risk and Assurance Committee with an update from the Building Control Services; Consents and Planning; and Environmental Health teams (see Attachment 1).

RECOMMENDATION

That the Finance, Risk and Assurance Committee receives the update from the Building Control Services team, the Consents and Planning team and the Environmental Health team.

ATTACHMENTS

1. **Regulatory Update** ⇩

REGULATORY UPDATE
Finance, Risk and Assurance Committee 11 November 2026

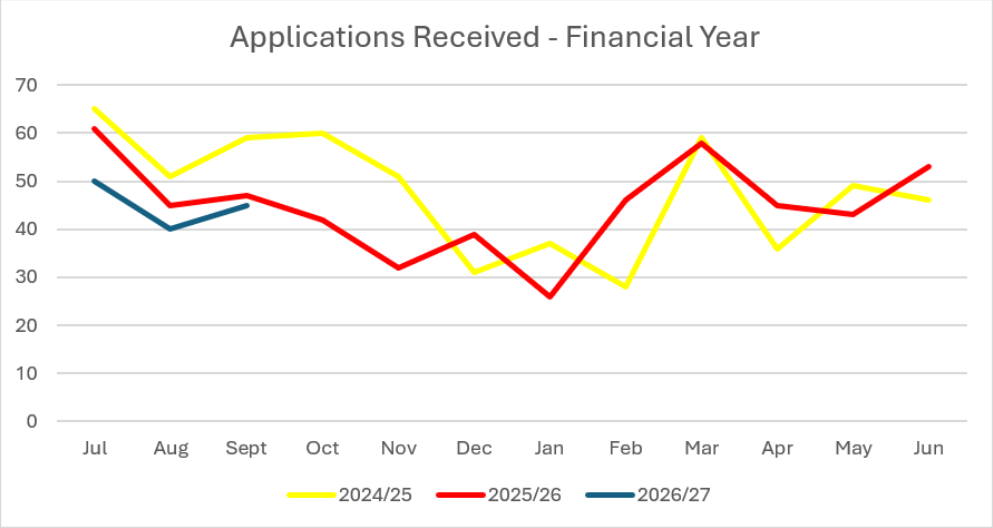
BUILDING CONTROL SERVICES ACTIVITY

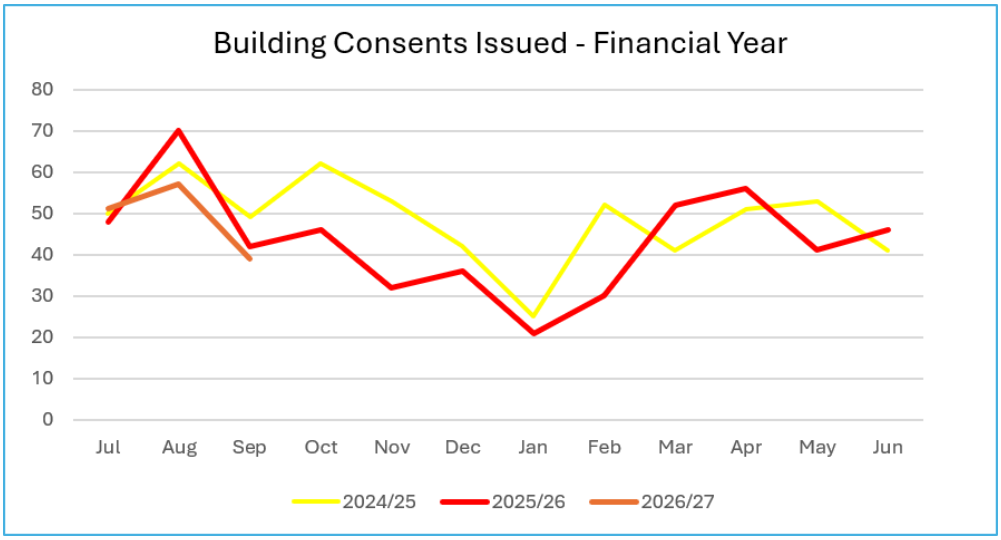
Activity Levels, Staff and Service

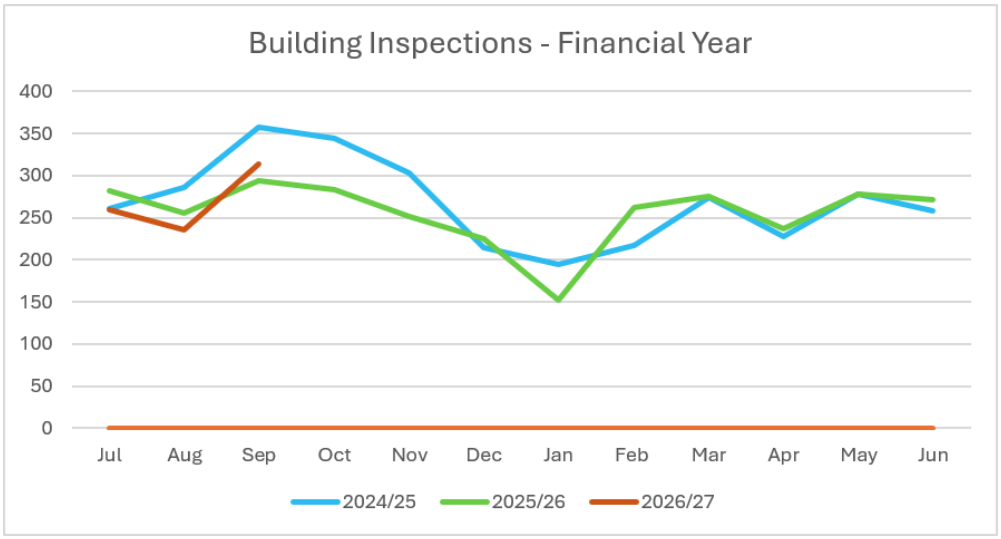
Activity in the construction sector remains subdued. The number of building consents being applied for is lower than the two previous years

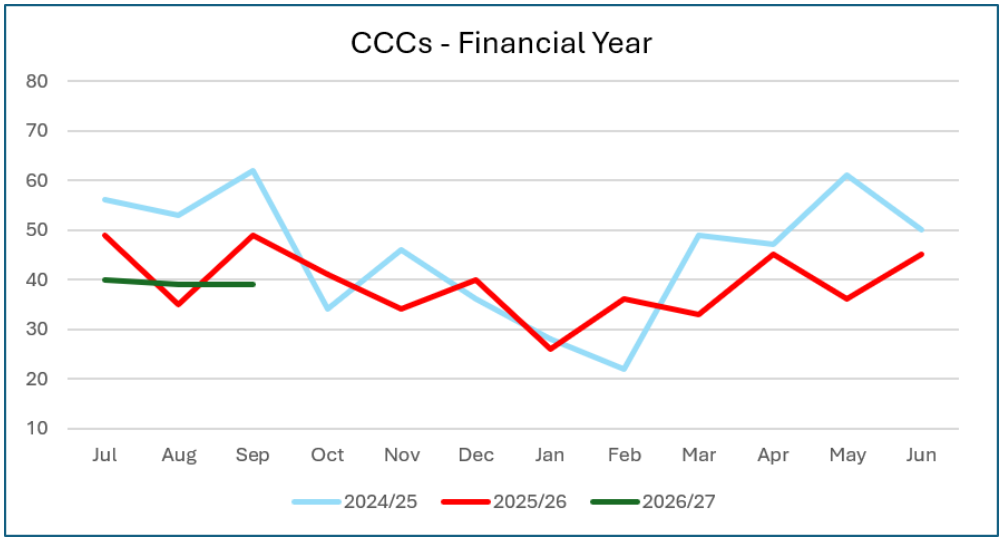
Service	Applications Rejected	Number Issued	Average days to grant	Exceeded timeframe
Building consents	12	127	14	2
Certificate of Acceptance	n/a	17	17	2
Discretionary Exemptions	0	16	15	2
Code compliance certificates	2	175	12	13

Building Consent Authority Statistics




Building Consents Issued - Financial Year
80
70
60
50
40
30
20
10
0
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
2024/25
2025/26
2026/27


Building Inspections - Financial Year
400
350
300
250
200
150
100
50
0
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
2024/25
2025/26
2026/27



TA Building Functions

Building Warrants of Fitness (BWoF)

Of the 113 Building Warrant of Fitness due in this quarter, 85 were provided to the Council on time and all reviewed within 20 working days.

Swimming Pools

Of the 168 pools due to be inspected this year, fifty-eight pools have been inspected for compliance. 16 pools were found to be non-compliant and were issued with a Notice to Fix.

The inspection of residential swimming pool barriers is now on its third round of inspections since new legislation was introduced in 2017. The focus in the first two rounds was to complete inspections across all pools and help owners understand their obligations. Over the last year officers have increased enforcement activities and have consistently issued a Noice to Fix to owners of non-complying pools.

On 14 October MBIE issued a determination for a residential swimming pool at 313 Riversdale Road. The determination agreed with the Council's assessment that the pool does not comply with the Building Code. However, MBIE overturned the Council's Notice to Fix due to technical legal matters and questioned the Council's decision to issue the code compliance certificate for the construction of the pool barrier.

Legislative Change

The Building Act 2004 has been amended in relation to earthquake-prone building requirements. While these changes will take effect from 1 July 2027, key implementation details are still being developed, with further guidance expected to be released by MBIE during 2027.

Under the new framework, the requirements will apply primarily to unreinforced masonry buildings and buildings that are three storeys or more in height.

Based on MBIE's initial assessment, 24 buildings within the Masterton District are expected to be removed from the National Earthquake-Prone Buildings Register as a result of the legislative changes. Further clarity on the application of the new requirements will be available once MBIE releases the supporting guidance.

Software system for Building Consents

In October the building team transitioned to a new software solution for the management of building consents. This was necessary as the old solution had reached the end of its lifecycle and was not longer supported by the vendor.

While the existing customer portal is retained, it gains some added functionality for customers, such as booking inspections online and being able to contact staff directly. For staff the system has a completely different feel and approach to processing consents and undertaking inspections.

IANZ Audit

In late November International Accreditation New Zealand (IANZ) will undertake its biennial audit of Council's Building Consent Authority (BCA) functions. The audit involves a complete review of the Council's building control activities, including building consent processing, inspections, compliance activities, and includes a review of all related records.

The audit assesses the Council's practices against its documented policies, procedures, and the requirements of the Building Act and Building Code.

The audit identifies good practice and any opportunities for continuous improvement. A full audit report will be provided to the council in mid-December.

MBE Desktop Audits

MBIE have completed two desktop audits of the Councils Territorial functions.

The first audit investigated the Councils management of swimming pool barrier inspections and Compliance Schedules. MBIE were satisfied that the council is managing these functions well but recommends Council undertake more audits of Building Warrant of Fitnessess.

The Second MBIE Audit focuses on discretionary exemptions, waivers and modifications and certificate of acceptance. The Audit report is currently in draft state and invites Council feedback. Council officers have advised of some reporting mistakes which will affect the outcome of the report. Once corrected MBIE will

finalise and publish the report. It is anticipated that the audit will result in three findings.

1. Waivers and Modifications Notifications

Council has not consistently notified MBIE when waivers or modifications have been granted as part of a building consent. Its expected MBIE will remind Council that it must provide these types of notifications.

The Building Team has been reminded of this requirement, and the obligation has been re-emphasised within Council's work instructions to ensure future compliance.

2. Certificate of Acceptance

Based on the data provided, MBIE identified that several COAs appear to exceed the 20 day statutory timeframe.

A subsequent review of the data revealed that the system time clock for tracking applications is inconsistent. Corrections were made to the data which has been provided to MBIE for review.

While the new implemented software solution will resolve the time tracking issue, it's expected that MBIE will still highlight and follow up on this matter in coming months..

3. Discretionary Exemptions.

MBIE stated that Council have a blanket policy to not exempt certain types of building work. Council officers rebutted this finding, requested MBIE outline its position as MDC does not have such a policy and outlined that Council consider all work, but take a cautious approach in line with the legislative framework that exists in the Building Act.

CONSENTS AND PLANNING ACTIVITY

Resource Consents

The Planning Team processed the following consents for 1 July 2026 to 30 September 2026:

Type of Type Consent Received	Number of Consents Processed 1 July 2025 – 30 June 2025	Number of Consents Processed 1 July 2026 – 30 September 2026	% Within RMA timeframe
Land use	**73**	**15**	**100.00%**
Subdivision	**76**	**16**	**92.86%**

Type of Type Consent Received	Number of Consents Processed 1 July 2025 – 30 June 2025	Number of Consents Processed 1 July 2026 – 30 September 2026	% Within RMA timeframe
Permitted Boundary	**17**	**6**	**100% (within 10 days)**
Outline Plan (Designations)	**5**	**2**	**100%**
TOTAL	**171**	**39**	**97.37%**

A total of 39 applications were received between 1 July 2026 – 30 September 2026. Applications that exceeded 20 working days were subject to requests for further information.

LIMs (Land Information Memorandum) - 1 July 2026 to 30 September 2026

Period	1 July 2025 - 30 June 2026	1 July 2026 – 30 September 2026	% Within Required Timeframe
Number of LIMs Processed	**408**	**97**	**100%**

Planning Enquires - 1 July 2026 to 30 September 2026

Period	Number of Enquiries
July 2026	40
August 2026	73
September 2026	42
Total	**155**

Proposed Wairarapa Combined District Plan

Since the previous reporting period, progress has continued to be made on the remaining appeals to the Proposed Wairarapa Combined District Plan. Several appeal matters have now been formally resolved through the Environment Court process, with discussions continuing on the remaining outstanding appeals.

Consent orders have been issued by the Environment Court in relation to appeals lodged by Horticulture New Zealand, the New Zealand Heavy Haulage Association, Garry Daniell and Powerco, resulting in those appeals being fully resolved.

Consent documentation has also been filed with the Environment Court for appeals lodged by Federated Farmers and Transpower. These matters are awaiting formal consent orders from the Court and are expected to be resolved shortly.

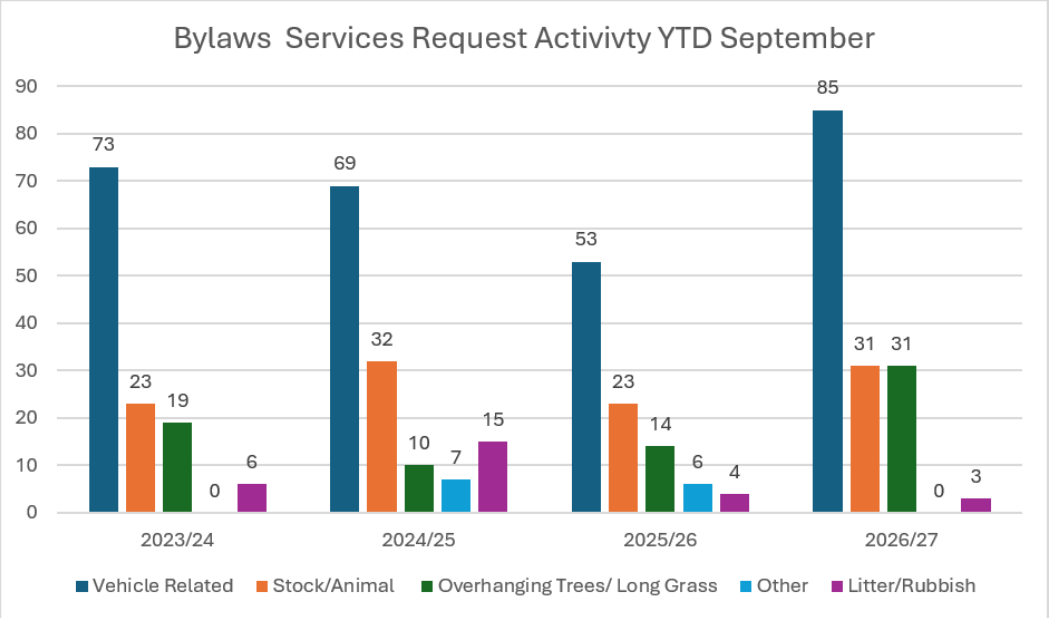
Two appeals remain subject to ongoing discussions: Brookside Developments and KiwiRail. At this stage, it is anticipated that both appeals can be resolved by agreement between the parties without the need for a substantive Court hearing.

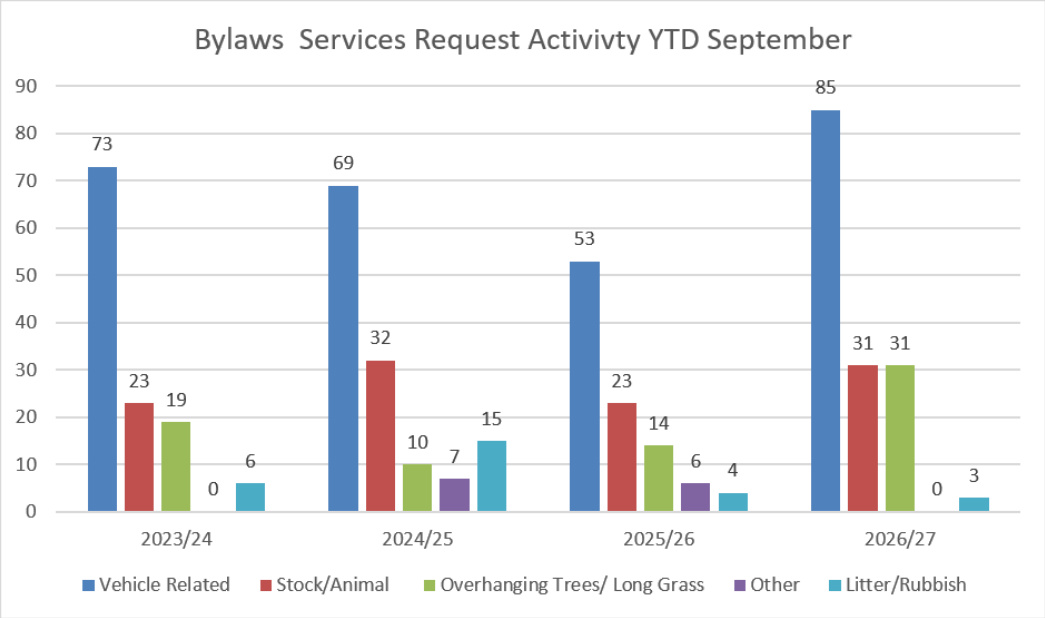
All provisions of the Proposed Wairarapa Combined District Plan that are not subject to appeal continue to have legal effect.

ENVIRONMENTAL SERVICES

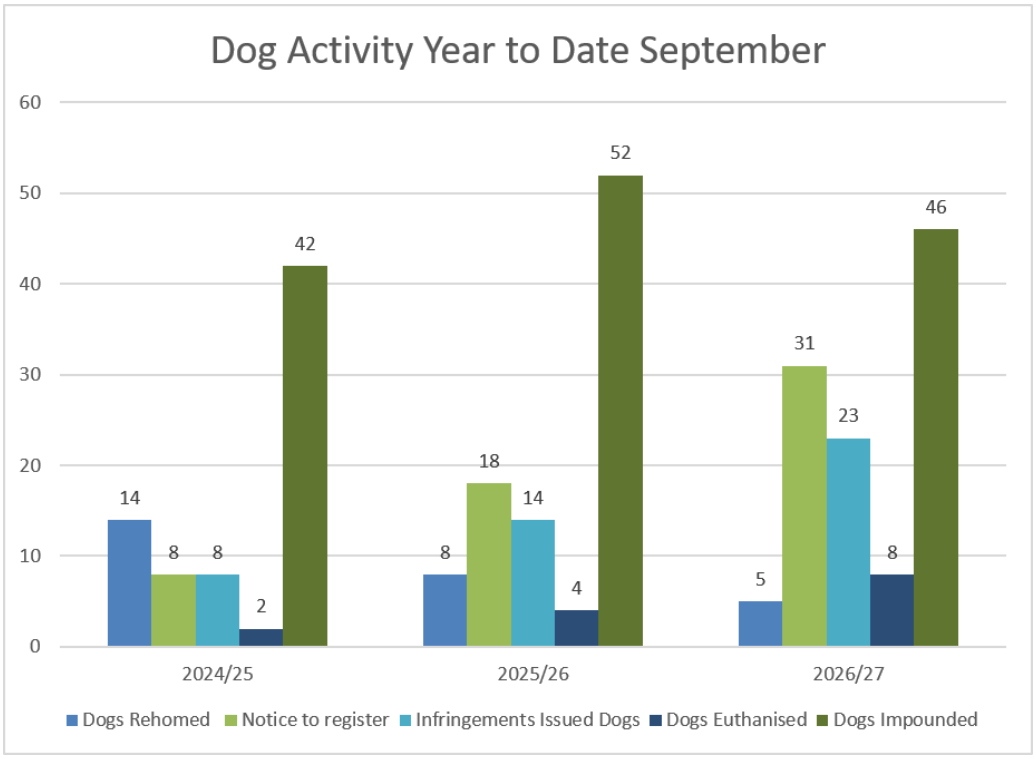
Bylaws

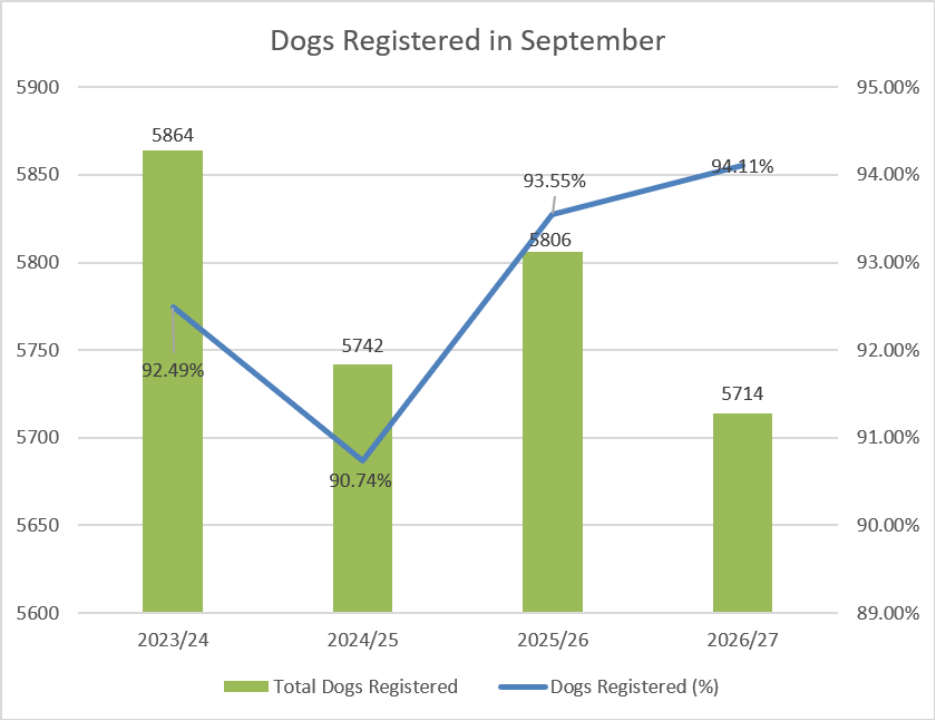
From July to the end of September, there was a total of 150 Service Requests for Bylaws-related matters.





Animal Control



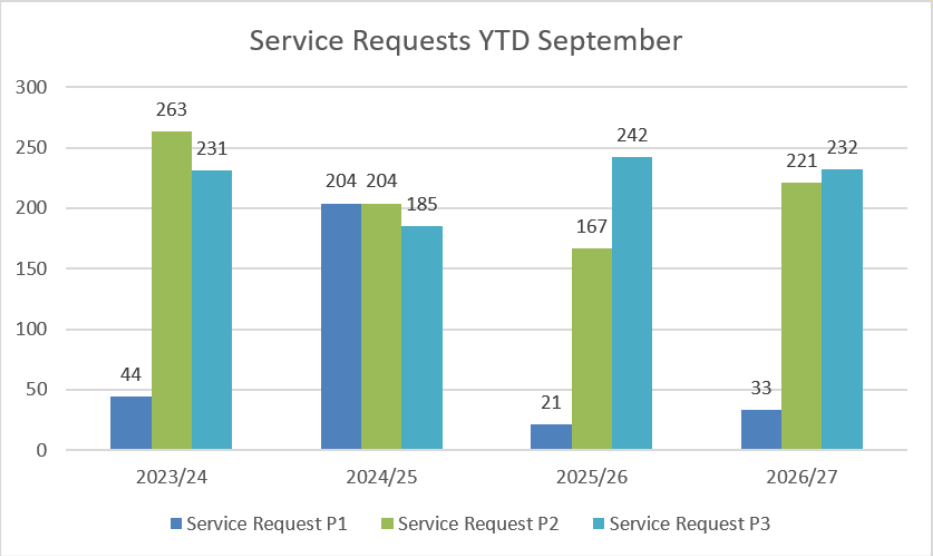


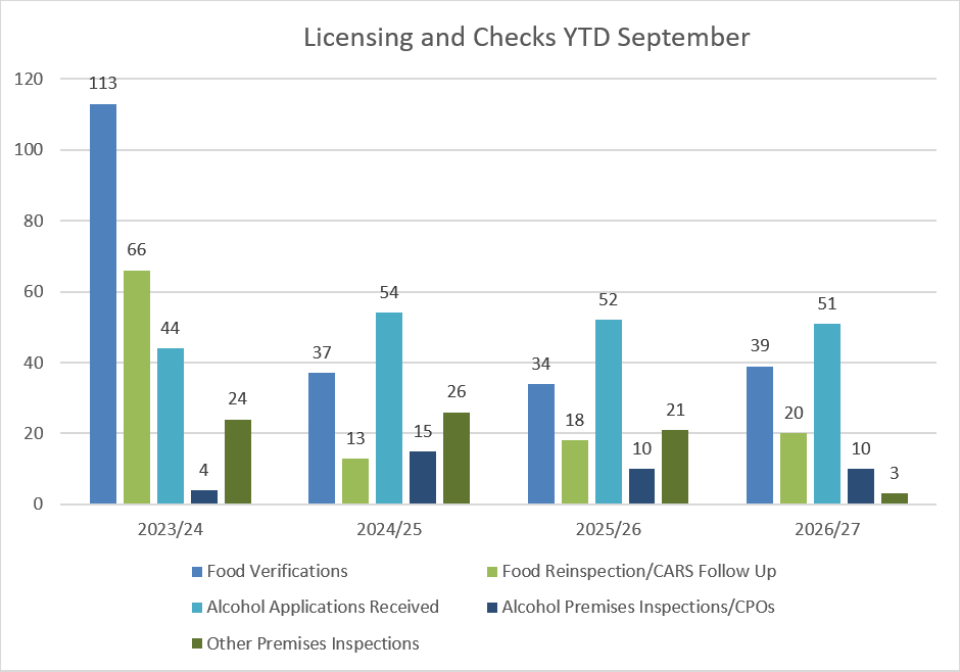
- **Service Requests** - Over the months of June to the end of September, the Animal and Bylaws Services Team attended 33 Priority 1 SRs, 221 Priority 2 SRs and 234 Priority 3 SRs for dog related calls.

  P1, P2 and P3 are categorised by the urgency or priority of the request for service:
  - P1 - animal services endeavour to attend within the hour, attacks would be classed as Priority 1.
  - P2 - barking, wandering and welfare, the team strive to attend within 24 hours.
  - P3 - non-urgent request such as administration requests e.g. details needing to be changed within dog account the, the time frame allocated is five working days.

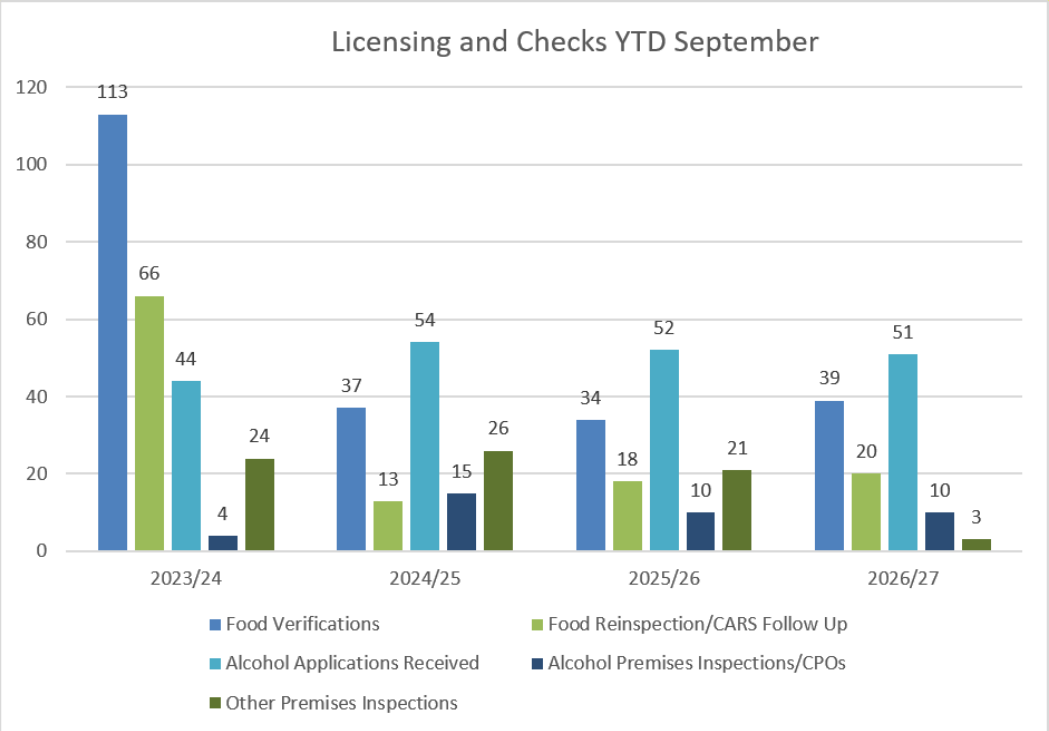
Environmental Health

July to September, there were 43 new applications received. The majority of the applications were for Special Licences (19) and Food Registration (11).





Sampling – The team are coming into the busy summer resource consent monitoring period for sampling: Park and Henleys lakes and the Ōpaki Water Race all have fortnightly sampling requirements.



Noise – The warmer weather always results in increase noise complaints in the community. There will be reminders about how to manage noise and mitigating steps that can be taken to avoid having a noise complaint.

5.5 ANNUAL REPORT 2025/26 UPDATE

File Number:

Author: **David Paris, Director Commercial**

Authoriser: **Kym Fell, Chief Executive**

PURPOSE

The purpose of this report is to present draft aspects of Council's 2025/26 financial result prior to Audit New Zealand review, and to provide an update on the Annual Report and audit progress.

RECOMMENDATIONS

That the Finance, Risk and Assurance Committee

1. Receives the update on the draft 2025/26 Annual Report financial results, including a Rates Requirement Statement, a Statement of Comprehensive Revenue and Expenditure and a detailed Capital Expenditure statement.
2. Notes that delays due to resourcing within of the Finance team and the late delivery of the infrastructural asset revaluation have led to the late production of information for audit and missing the statutory adoption deadline and the revised targeted adoption date is now 9 December 2026.

CONTEXT

Preliminary financial results for operating activity for the year to 30 June 2026 were reported to the 16 September Council meeting. This report provides updated statements that will form part of the Annual Report that is currently subject to audit.

ANALYSIS AND ADVICE

The purpose of an annual report is:

- to compare the actual activities and performance of the Council against what was planned for that year in the Long-Term Plan and the Annual Plan; and
- to promote accountability to the community for the decisions made throughout the year.

The 2025/26 Annual Report is reporting on Year 2 of the 2024-34 Long-Term Plan (LTP) and budgets that were set in the 2025/26 Annual Plan. It covers the period from 1 July 2025 to 30 June 2026.

The Annual Report document will include an introductory section with highlights of the year's achievements and detailed commentary at the activity level, of the achievements of the organisation as well as full financial reporting that meets Public Benefit Entity (PBE) financial reporting standards.

The Annual Report includes detailed commentary of the performance and achievements of the organisation during the year.

The financial statements included in this report are draft still subject to external audit review. Accompanying the three statements are commentaries describing where some of the actual results have varied from the plan/budget. Additional statements and notes to the financial statements will be published next week and made available as an appendix to this report.

MASTERTON DISTRICT COUNCIL

STATEMENT OF COMPREHENSIVE REVENUE & EXPENSE

For the Year Ended 30 June 2026

$ Actual 2024/25		Note	$ Actual 2025/26	$ Budget 2025/26
	OPERATING REVENUE			
45,606,576	Rates Revenue	*3*	49,433,880	49,662,568
62,373	Rural sewerage scheme capital rates	*3 & 4*	57,211	47,722
1,521,481	Financial Contributions		2,412,880	3,603,000
22,130,691	Subsidies and grants	*4*	16,395,224	14,807,259
1,516,108	Finance Revenue	*5*	1,010,480	1,060,128
12,087,420	Other Operating Revenue	*4*	12,505,736	11,827,350
756,415	Assets vested from subdivisions	*4*	1,633,019	-
176,024	Other Gains	*4a*	50,232	1,888,202
83,857,089	**Total Operating Revenue**		83,498,662	82,896,229
	OPERATING EXPENDITURE			
15,508,421	Personnel Costs	*6*	15,489,290	15,795,440
33,150,011	Other Expenses	*7*	33,877,958	32,651,553
3,033,006	Finance Costs	*5*	2,998,647	2,767,773
21,961,798	Depreciation & amortisation	*13, 14*	21,816,152	21,906,630
6,293,824	Other Losses	*4a*	3,798,131	-
79,947,060	**Total Operating Expenditure**		77,980,178	73,121,396
$3,910,028	**Surplus/(Deficit) before taxation**		$5,518,484	$9,774,833
-	Income tax expense		-	-
$ 3,910,028	**SURPLUS/(DEFICIT) AFTER TAXATION**		**$ 5,518,484**	**$9,774,833**
	Other Comprehensive Revenue & Expense			
(9,777)	Gain/(Loss) on asset revaluations	*13, 25*	64,462,084	84,555,551
19,785	Financial assets fair value movement	*25*	4,995	-
10,009	**Total Other Comprehensive Revenue & Expense**		64,467,079	84,555,551
$ 3,920,038	**TOTAL COMPREHENSIVE REVENUE & EXPENSE**		**$ 69,985,563**	**$94,330,384**

STATEMENT OF MOVEMENTS IN EQUITY

For the Year Ended 30 June 2026

Opening Balance	$ Revaluations *(Note 25)*	$ Special Funds & Reserves *(Note 28)*	$ Ratepayers' Equity *(Note 25)*	$ **Actual 2025/26**	$ **Annual Plan 2025/26**	$ **Prior Year 2024/25**
As at 1 July 2025	583,077,324	23,565,596	495,187,874	**$1,101,830,794**	1,124,471,975	1,097,910,756
Comprehensive revenue & expense for the year	64,467,079		5,518,484	**69,985,563**	94,330,384	25,479,545
Tsf disposals revaltns	(2,532,788)		2,532,788	0		
Transfers from Reserves		(13,230,100)	13,230,100	0		
Transfers to Reserves		4,741,607	(4,741,607)	0		
Tsf proceeds on sale of assets		20,870	(20,870)	0		
Tsf depreciation to reserves		7,658,903	(7,658,903)	0		
Closing Balance	645,011,615	22,756,876	504,047,867	**$1,171,816,357**	1,218,802,359	1,123,390,303

The Statement of Comprehensive Revenue & Expenditure (above) shows an accounting surplus of $5.52 million, or 6.6% of Operating Revenue. The Plan was for $9.77 million surplus and there are a range of reasons why that has not been achieved, but overall the Council has operated close to the levels planned for both revenue and expenditure.

The accounting surplus above arises due to revenue being applied to asset renewal (ie capital expenditure, which is excluded from Operating Expenditure). The accounting surplus has been applied to capital projects and debt repayment and is not available to apply as carried forward funds or offset future revenue requirements.

- Operating Revenue in total is $83.50 million which is $0.60 million or 0.7% more than planned. The extra revenue is mainly due to additional subsidies and grants and other operating revenue. This is offset by Financial Contributions being $1.2m less than planned, but at $2.4 million, Financial Contributions are 58.6% up on last year as a result of a number of large developments progressing.
- Other Operating Revenue of $12.5 million is $0.68 million (5.7%) more than planned. There are variations in this revenue across most activity areas, but better than planned building consent fee income of $582k (43%) is offset by $340k less income from Solid Waste Services and a number of other areas where external income has not been achieved.
- NZTA subsidies are $1.64m (12.5%) more than planned as a result of extra storm event response and recovery work qualifying for subsidy.
- In the expenditure area Personnel costs of $15.49 million are 1.9% less than planned and a 0.1% decrease on the prior year.
- Other Operating expenditure of $33.9 million is $1.2 million (3.8%) more than planned, due to a number of things, including:
    - The Roading activity has spent some $1.8 million unplanned on response and recovery from three separate storm events that impacted the district's rural roading network. This expenditure has attracted NZTA subsidy, with Council's share being drawn on from at the Storm/Flood Damage Reserve Fund.
    - Resource Mgmt & Planning was $194k ahead of planned due to a combination of more spending on the Wairarapa Combined District Plan than planned ($358k vs $152k) and higher river scheme contributions (to GWRC) than planned for.
    - Recreation Centre operating costs were $87k (5.8%) more than planned due to a combination of higher electricity costs and the repainting costs of the 'spruce up' being operational costs (not capital where it was budgeted).
    - Across all property-related activities the cost of insurance has been less than planned as significant reductions in premiums for material damage policy were achieved.
    - Solid waste costs were $182k (2.6%) less than planned, but offset by revenue being $341k less than planned.
- Interest costs are $231k (8.3%) more than planned due to interest incurred on short term borrowing that was required for cashflow and interest on pre-funded debt that was drawn

early to meet repayments. The extra cost of pre-funding was offset by interest earnings of the funds on deposit.

- Other Losses of $3.8m is made up of items that are not budgeted, but need to be recognised as costs through the financial statements. In 2025/26 the majority of this cost is made up of writing down the value of assets that have been replaced, being the residual value of infrastructural assets (roading and pipes).

Notes to the Accounts — ***Note 1***

2024/25 Actual	RATES REQUIREMENT SUMMARY	2025/26 Actual	2025/26 Budget	Variance
	Groups & Activities			
$	**Roading**	$	$	$
8,085,663	Subsidised Roading	9,866,272	9,430,125	(436,147)
2,176,878	Non-subsidised Roading	2,311,907	2,781,492	469,585
	Water Services			
5,328,489	Urban Water Supply	5,719,368	5,821,416	102,048
189,340	Rural Water Supplies & Races	280,490	203,206	(77,284)
	Wastewater Services			
8,171,284	Wastewater Services - Urban	8,208,201	8,279,304	71,103
457,116	Wastewater Services - Rural*	570,561	495,890	(74,671)
	Stormwater Services			
1,164,479	Urban Stormwater System	1,248,903	1,221,335	(27,568)
	Solid Waste Services			
376,437	Solid Waste Services	578,003	423,612	(154,391)
1,022,814	Waste Minimisation Services	837,456	992,404	154,948
	Community Facilities/Activities			
3,754,108	Parks, Reserves & Sportsfields	3,693,256	3,703,435	10,179
1,965,462	Trust House Recreation Centre	1,912,172	1,808,779	(103,393)
251,870	Cemeteries	261,201	262,627	1,426
2,828,712	Library & Archive	2,947,556	3,029,567	82,011
1,712,678	Property	1,686,137	1,850,593	164,456
656,074	Airport	960,182	919,768	(40,414)
217,814	Mawley Park	310,791	289,891	(20,900)
	Regulatory Services			
1,302,651	Resource Management & Planning	1,382,716	1,385,898	3,183
900,430	Environmental Services	1,014,388	1,060,214	45,826
1,144,802	Building Development	1,310,514	1,429,240	118,726
(93,896)	Parking Services	(68,968)	(24,051)	44,917
293,265	Animal Services	377,838	299,228	(78,610)
327,130	Emergency Management	448,979	451,108	2,129
-	Weather Events Recovery	0	-	(0)
	Leadership, Development & Corporate Services			
885,068	Representation	1,030,886	1,005,313	(25,573)
0	Internal Functions (net)	0	$0	(0)
1,338,303	Community Development	1,354,692	1,360,763	6,071
480,495	Arts and Culture	473,826	488,321	14,495
1,045,819	Economic Development	1,114,235	1,105,577	(8,658)
469,812	Environmental Initiatives	499,808	523,635	23,827
46,453,096	**Total Rates Requirement**	**50,331,370**	**50,598,690**	**267,321**
	Rates Revenue			
46,251,653	Masterton District rates levied	50,184,417	50,345,968	(161,551)
62,373	Rural Wastewater capital contributions*	57,211	47,722	9,489
869,829	Rates penalties	910,716	435,000	475,716
(699,895)	Rates remissions	(791,558)	(230,000)	(561,558)
46,483,961	**Rates Revenue** (incl Council properties)	**50,360,787**	**50,598,690**	**(237,903)**
30,865	**Net Rates Surplus/(Deficit)**	**29,418**	**(0)**	**29,418**

*Rural wastewater net cost is offset by capital contributions.

The Rates Requirement Summary to 30 June 2026 (above) shows the Council's net spending of rates funding at $50.33 million which 0.53% less than planned.

After allowing for the Rates Revenue, penalties & remissions the bottom line is a surplus of $29.4k or 0.06% of rates. The Rates Requirement results are net of external revenue. Where there has been budgeted funding to/from reserves to offset the rates revenue, those transfers have been allowed for if the reserves funding is needed.

The Rates Revenue of $50.18 million has been adjusted down by some $160k to allow for the partial refund of rates levied on 24 vacant, non-residential pieces of land following the acknowledgement of that these properties rates were set incorrectly.

The Rates Requirement Statement incorporates a number of transfers to and from reserves, including:

- $551,661 draw on the Flood/Storm Damage Fund and the return to that fund of $630,000 from current revenue. The fund balance is $-443,000
- $532,500 transferred into the Special Reserves to reduce the deficit being carried from Rates Smoothing (internal borrowing). This fund balance is $-2.8 million.
- $315,756 draw on Special Reserves to fund this year's costs of the Wairarapa Combined District Plan process progress. This WCDP deficit balance is $-1.45 million and being reduced by $150k per annum.
- $70,786 draw on Special Reserves to fund Opaki Water Race costs. The OWR deficit balance is $-148k.

Roading, overall, the $12.18m rates required is 0.3% less than planned. Overall, 100% of the approved subsidised programme has been spent. Some aspects of the budgeted programme were not fully funded by NZTA, but the rates funded share of that work has been applied (eg footpaths programme and road safety). The project to upgrade Queen Street's streetscape in conjunction with the water main upgrade, was underway at 30 June 2026. A portion of this work is within the subsidised work programme and a portion is funded by depreciation reserves.

Across the **Three Waters** activities the overall rates funding has been fully spent, applied to debt repayment or applied to depreciation reserves. This is a requirement of the water transition process. The effect of higher than planned costs for stormwater has been offset by operational savings on urban water services. The stormwater cost being 2.3% more than planned is a direct result of both extra preventive maintenance work such as clearing streams and response costs to storm/flood events. Operating cost over-runs have occurred on both Tinui Water and Tinui Wastewater as weather events have meant those systems have been affected.

Solid Waste overall result is close to Plan rates required, but revenue from gate fees and Councils allocation of the waste levy is $341k (6%) below planned, while operational cost savings have largely offset that, particularly in the cost of processing recyclables.

Community Facilities includes parks and reserves with 0.3% under the planned rates required. Trust House Recreation Centre at 5.7% more than planned has had higher electricity costs and some painting costs as part of the refurbishment have been expensed (as per accounting rules) but they were budgeted as part of the capital project.

Library and Archive rates required has come in at 2.7% below planned. Property costs include District Buildings such as Waiata House and Queen Street as well as public conveniences and Housing for the Elderly. A number of budget savings have been achieved, but the saving on rent costs at Queen Street has contributed most to the 8.9% lower rates required. Mawley Park revenue at $449k was 9.1% down on plan, while operating costs were 3.3% under the planned level.

Regulatory functions – Planning fee income is 38.9% ahead of Plan, while Building consent fee income of $1.95m is 43% ahead of the planned level reflecting continuing high levels of activity.00 Parking Control surplus of $69k is better than the $24k that was planned, but is down from the prior years $94k surplus. Animal Services rates required has run above the Plan by $79k, which is 7.6% of the activity's operating costs. It is made up of 1.7% less external revenue and 5.4% higher costs combining to produce the over-plan result. There were higher legal and court costs and higher costs of after-hours callouts.

Leadership, Development & Corporate – there have been unders and overs across these activities, largely balancing each other out. The Wellbeing budgets have come in close to the level planned, except for Environmental Initiatives where a proportion of the project funding for climate resilience and sustainability has not been able to be applied to projects. A carry forward of $130,000 has been applied to reduce the Flood/Storm Damage Fund deficit – as per Council's approval from the September meeting.

Across all Council's asset management and corporate functions there is some $24k less net cost to allocate than planned. This is a combination of some expenditure budgets underspent, others overspent and more interest earned on funds on deposit than planned. Spending in the Technology area has been ahead of plan as a result of investment in software licensing to take advantage of the enhanced capabilities and security features that come with higher spec'd products.

Capital Expenditure

Total capital expenditure of $38.85 million (excluding vested assets) was 67% of the value planned. Of the planned renewals portion of capital, 86% was spent.

The two pages below list all capital projects that were planned and/or had money spent on them in 2025/26. There is a significant amount of detail in these schedules and some line items will need further explanation re what is included.
Some project's budgeted timing versus actual expenditure have resulted in variances. Some to note include:

- the Library had delayed starts so the planned spend of $6.4 million has ended up being only $1.3 million
- the Town Hall demolition and activation space had a budget of $3.3 million but has come in at $1.8 million.
- the Waiata House extension project with $5.5 million allowed in 2025/26, changed course during the year, with the project ending up delivering upgraded HVAC and roofing upgrades in Waiata House and the purchase and refurbishment of 161 Queen St (part complete at 30 June 2026).

- $4.85 million for Millard Ave roading, water and sewer services upgrading did not proceed as the development that was triggering the need for the work has not proceeded.
- the $1.09 million provision for stopbank upgrading has not been required.
- The Queen St roading upgrade work did not have a specific, separate budget in 2025/26 but had provisions through aspects of the Roading budgets and the project was part completed as at 30 June 2026 – these things make it difficult to identify actual versus budgets for this project to 30 June 2026.
- The sewer reticulation renewal spend of $1.85 million was 6.5% overspent while the water reticulation renewals spend of $1.2 million was only 58% of the level planned (excluding the Queen St water main renewal).

Additional financial statements and notes to the statements will be added as a package early next week.

Notes to the Accounts **Note 17**

CAPITAL EXPENDITURE SUMMARY			2026/26	2026/26	Source of Funding			
Activity	Project		Plan	Actual	Rates	Reserves	Other	
Roading		*(Renewal/New/**G** rowth)*						
Subsidised	Roading renewals - rural	*R*	6,364,934	6,624,656	2,927,419		3,697,237	*2
	Roading renewals - urban	*R*	1,174,949	980,239	439,147		541,092	*2
	Bridge renewals	*R*	900,000	507,508	223,304		284,205	*2
	Rural/Urban minor improvements	*N*	1,200,000	2,008,146	883,584		1,124,562	*2
	Footpath upgrading [incl reseals]	*R*	399,134	257,571	113,331		144,240	*2
	Cyclone Damage Reinstatement	*R*	1,000,000	637,333			637,333	*1&2
Non-subsidised	Car park seal renewals & signage	*R*	116,000	165,751		165,751		
	Kitchener extension to Gordon St	*G*	-	18,868		18,868		
	Urban footpath upgrades (non subs)	*R*	300,000	253,277			253,277	*1
	Rural Bridge Renewals (non subs)	*R*	270,000					
	Mtce chip seal (unsub)	*R*	364,758					
	Rural unsealed pavement strengthening	*R*	100,758	101,302	101,302			
	Mataikona Road - resilience upgrades	*R*	2,000,000	1,540,351			1,540,351	*1&2
	Masterton CBD Revamp	*N*	213,800	564,300		564,300		
	CBD Upgrade - Roading Renewal	*R*		175,348		175,348		
	CBD Upgrade - Street Trees	*R*		335,080		335,080		
	Urbanisation of Millard Ave - Roading	*G*	2,138,000	950		950		
Water Services								
Treatment Plant	Plant & equipment upgrades	*R*	192,420	201,047		201,047		
	Water tmt plant consent renewal	*R*	-	11,849		11,849		
	Buildings & grounds upgrades	*R*	21,760	21,681		21,681		
	Raw Water Storage	*N*	250,000	106,730			106,730	*1
Urban Water Reticulation	Water connection replacements	*R*	217,600	420,526		420,526		
	Water meters all urban properties	*N*	250,000	361,236			361,236	*1
	Water mains renewals (reticulation)	*R*	1,816,960	763,525		763,525		
	Distributed Metered Areas	*N*	350,000	210,096		210,096		
	Water main - CBD	*N*	2,300,000	687,919		137,584	550,336	*1
	Bulk Tanker water terminal	*N*		58,580		58,580		
	Urbanisation of Millard Ave	*G*	863,002					
	Treated water storage - Nikau Heights (including land purchase)	*G*	650,000	222,527		183,334	39,193	*1
	Reservoir upgrades	*N*	500,000	182,569			182,569	*1
Rural Water	Opaki water race consent renewal	*R*	-	41,631		41,631		
	Tinui water supply upgrades	*R*	85,000	119,130		119,130		
	Wainuioru water supply upgrades	*R*	32,640	73,424		73,424		
Wastewater Services								
Urban Wastewater	Homebush plant & equipment renewals	*R*	106,900	107,484		107,484		
	Colombo Road Bridge sewermain/pump station	*N*	-			0		
	Sewerage reticulation renewals	*R*	1,740,800	1,854,222		1,854,222		
	Millard Ave Sewer Extension	*G*	1,414,400					
Rural Wastewater Systems	Riversdale Beach scheme renewals	*R*	32,640	27,314		27,314		
	Castlepoint sewerage scheme renewals	*R*	10,880	10,661		10,661		
Stormwater Services		*R*						
	Stormwater renewal & upgrades	*R*	652,800	790,240		790,240		
	Stopbank - associated pipe work upgrade	*N*	1,088,000	-				
	Services extension design - Millard Ave	*G*	435,200	-				
Solid Waste Services								
	Nursery Road transfer station renewals	*R*	70,000	134,553		134,553		
Community Facilities/Activities								
Parks & Reserves	Henley Lake building & services upgrades	*R*	26,725	51,362		41,362	10,000	*3
	Street trees renewals & new	*N*	17,906	-		0		
	Recreation trails network	*N*	-	3,749		3,749		
	Upgrade Kidz Own Playground	*R*	100,000	21,389		21,389		
	Urban reserves (Te Korou Reserve)	*R*	206,900	132,208		132,208		
	Parks & Open Spaces - Signage	*R*	80,175	109,157		109,157		
	Queen Elizabeth Park Upgrades	*N*	152,000	248,863		248,863		
	QE Park Swingbridge Upgrade	*R*	275,000	26,500		26,500		
	Carpark reseals - urban reserves	*R*	183,800	179,718		179,718		
	Opaki Memorial Grounds - tennis surface	*R*	100,000	109,140		86,531	22,609	*3
	Urban Playgrounds	*R*	320,700	315,482		315,482		
	Henley Lake - overflow carpark	*N*	90,865	74,869		74,869		
	Castlepoint street furniture renewals	*R*	10,690	-		0		
	Land purchase local purpose reserves	*N*	-	96,652		96,652		
Sportsfields	Netball facility renewals	*R*	16,035			0		
	Cricket grandstand upgrade	*R*	5,345	1,547		1,547		
	Skatepark upgrade	*N*	94,072	89,038		89,038		
	Colin Pugh Sports Bowl - track renewal	*R*	50,000	42,208		42,208		
	Sportsfield buildings & facilities renewals	*R*	915,452	565,021		565,021		
	sub totals to carry forward to next page		$ 32,269,000	$ 22,644,528	$ 4,688,087	$ 8,461,472	$ 9,494,969	

Notes to the Accounts — *Note 17 (contd)*

CAPITAL EXPENDITURE SUMMARY (continued)			2026/26	2026/26	Source of Funding			
Activity	Project		Plan	Actual	Rates	Reserves	Other	
	sub totals carried forward		$ 32,269,000	$ 22,644,528	$ 4,688,087	$ 8,461,472	$ 9,494,969	
Community Facilities/Activities contd.								
Trust House	Building & services renewals	*R*	400,341	257,746		257,746		
Recreation Centre	Plant & equipment renewals	*R*	242,760	263,765		263,765		
Library	Book stock renewals	*R*	85,000	76,914		76,914		
	Computer & equipment replacements	*R*	10,000	-		0		
	Library Extension	*N*	6,414,000	1,286,726		320,700	966,026	*1
District Buildings	Building upgrades & office renovations	*N*	280,000	862,747		275,880	586,867	*1
	Town Hall incl demolition	*N*	3,419,000	1,801,691			1,801,691	*1&3
	Waiata House extension/Queen Street Council Chamber & EOC	*N*	5,545,000	3,501,710			3,501,710	*1
Elderly Housing	Pensioner housing upgrades & renewals	*R*	257,553	285,823		285,823		
	Panama land - stormwater & other	*G*	1,069,000	-		-		
Other Property	Public conveniences upgrade	*R*	65,500	73,128		73,128		
	Rural Hall upgrades	*R*		808		808		
	Rental & Other property upgrades	*R*	53,450	73,714		73,714		
	Riversdale Beach toilets upgrade	*N*	138,970	178,792		178,792		
Airport	Equipment upgrades	*N*	13,000	14,825		14,825		
	Certification & safety mgmt system	*N*		8,285			8,285	*1
	Runway lighting upgrades	*N*		248,409			248,409	*1
	Precinct infrastr & services	*N*	3,207,000	3,213,727			3,213,727	*1&3
	Runway widening & reseal	*N*		3,545			3,545	*1
Mawley Park	Mawley Park facility upgrades	*R*	53,000	27,910		27,910		
Regulatory Services								
Environmental Serv.	Environmental Health equipment	*R*	8,552	3,861		3,861		
Animal Services	Animal Services - equipment	*R*	1,710	1,725		1,725		
	New animal shelter	*N*	534,500	1,163,050		0	1,163,050	*1
Parking	Parking equipment	*R*	350,000	28,910		28,910		
Leadership, Strategy & Corporate Services								
Development	CBD security cameras	*R*	21,380	22,406		22,406		
	Decorative lighting	*R*	5,345	-				
	Whakaoriori Sign (light up)	*N*	-	106,989		34,489	72,500	*3
Corporate Services	Audio Visual equipment	*N*	10,000	8,674		8,674		
	IT equipment replacement	*R*	150,000	142,328		142,328		
	Pool Vehicle replacement	*R*	149,660	155,065		155,065		
	IT upgrades & Innovation Projects	*R*	465,000	386,087		386,087		
	Meeting room technology	*R*	-	5,291		5,291		
	Sub total		**$ 55,223,721**	**$ 36,855,213**	**$ 4,688,087**	**$ 11,106,347**	**$ 21,060,779**	
Vested Infrastructure Assets (acquired from subdivision)								
	Roads, water, sewer, stormwater	*Vested*		1,633,019			1,633,019	*4
	Total Capital Expenditure		**$ 55,223,721**	**$ 38,488,231**	**$ 4,688,087**	**$ 11,106,347**	**$ 22,693,798**	

***1** New external loan funding totals $11,200,000 and internal loans total $0

***2** Waka Kotahi (NZTA) subsidies on roading capital and renewals expenditure totals $6,129,283 plus another $1,201,473 through another programme for the Mataikona upgrade.

***3** External funding towards asset purchases $2,530,023

Capital Expenditure Analysis	**Plan**	**Actual**		
Asset Renewals	**22,586,006**	**19,520,949**	86%	% of Plan (excl vested)
Growth-driven	**6,569,602**	**242,345**		67%
New Assets (improve level of service)	**26,068,113**	**17,091,919**		
Vested Assets	**-**	**1,633,019**		
	$ 55,223,721	**$ 38,488,231**		

SUMMARY OF CONSIDERATIONS

Strategic, Policy and Legislative Implications

Sections 98 and 99 of the Local Government Act 2002 require councils to prepare an Annual Report at the end of each financial year and in accordance with the information required by Part 3

of Schedule 10 of the same Act. The 2025/26 Annual Report is being prepared in accordance with the legislation and generally accepted accounting principles (GAAP).

The legislation requires Council to report on the performance measures and targets identified for its activity areas and those measures that are identified as mandatory for all Councils. The legislation also requires Council to report on its financial performance against budgets that were set for the year.

Under the LGA Council is required to adopt the Annual Report by 31 October. However, due to several factors including internal resourcing pressures, this deadline will not be met. The work on the Annual Report has progressed and the audit has started, but the target adoption date of 25th November 2026 needs to still be agreed with Audit NZ.

Significance, Engagement and Consultation

The recommendation to receive this report does not trigger criteria under the Significance and Engagement policy.

The 2025/26 Annual Report and a Summary of it will be published and made available to the community within one month of adoption.

Financial Considerations

There are no specific financial considerations associated with this update, other than those reported within the body of the report.

Implications for Māori

There are no considerations or implications specific to Māori arising out of the receipt of this update report.

Communications/Engagement Plan

Not applicable.

Environmental/Climate Change Impact and Considerations

There are no environmental/climate change impacts or considerations arising from the receipt of this update report.

ATTACHMENTS

Nil

6 PUBLIC EXCLUDED

RESOLUTION TO EXCLUDE THE PUBLIC

RECOMMENDATIONS

I move that the public be excluded from the following parts of the proceedings of this meeting.

The general subject matter of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for the passing of this resolution
Agenda Item No: 6.1 Six Monthly Report from Hockey Wairarapa	s7(2)(a) - the withholding of the information is necessary to protect the privacy of natural persons, including that of deceased natural persons s7(2)(c)(i) - the withholding of the information is necessary to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information would be likely to prejudice the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied	s48(1)(a)(i)- the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist under section 6 or section 7
Agenda Item No: 6.2 Risk Taskforce Report	s7(2)(d) - the withholding of the information is necessary to avoid prejudice to measures protecting the health or safety of members of the public	s48(1)(a)(i)- the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist under section 6 or section 7
Agenda Item No: 6.3 2026/2027 Quarter 1 Risk Management Report	s7(2)(c)(i) - the withholding of the information is necessary to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information would be likely to prejudice the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied	s48(1)(a)(i)- the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist under section 6 or section 7

	s7(2)(c)(ii) - the withholding of the information is necessary to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information would be likely otherwise to damage the public interest	