



ASHBURTON DISTRICT COUNCIL **Long-Term Plan**

2018-28 Volume 1

Contents

1.	Part One: Introduction	
	Message from the Mayor	3
	Message from the CE	3
	Our roles and responsibilities	5
	Engaging with our community	7
	Summary of our plan	11
	Summary of our financial approach	12
2.	Part Two: Our Strategic Direction	
	Ashburton District Profile	17
	Key Issues for Ashburton District's Future	19
	Community Outcomes	22
3.	Part Three: Our Projects	
	Major Projects 2018 - 28	25
	Overall Rate Requirement	27
	Rates by Community	29
4.	Part Four: Our Activities	
	Introduction	37
	Local Infrastructure	38
	District Water Management	40
	Transportation	88
	Waste Reduction & Recovery	104
	Public Services	116
	Community Governance & Decision-Making	118
	Economic Development	132
	Recreation & Community Services	146
	Regulatory Functions	178
	Regulatory Services	180
	Miscellaneous	195
5.	Part Five: Fees and Charges	199
6.	Part Six: Appendices	
	Auditor's report	233
	Elected Representatives	235
	Management Structure	243
	Glossary	244



Snow at Rakaia Gorge
Kelly Bisset Photography



Part 1

INTRODUCTION

Welcome from the Mayor and Chief Executive

Message from the Mayor

IT IS MY GREAT PLEASURE TO PRESENT OUR LONG-TERM PLAN 2018-28 FOR ASHBURTON DISTRICT.

We are a district of many strengths, with our abundant natural resources, innovative agricultural sector, our creativity, business acumen, and our wonderfully diverse and welcoming community all contributing to make Our Place a great place to live, work, and play.

This plan is the result of a number of conversations with the community through the SOLGM award-winning Our Place campaign. Councillors and I have been out in the community hearing your thoughts and gathering feedback to find out what you consider a priority. I'm very pleased that this plan is a reflection of those priorities, with Council recognising how important issues such as roading and protecting the environment is to the community.

With the changes our district has undergone, our Council has updated our community outcomes to better reflect our current environment. All our activities are aligned to these four key outcomes, which are residents are included and have a voice; a district of great spaces and places; a balanced and sustainable environment; and a prosperous economy based on innovation and opportunity.

In preparation for writing this Long-Term Plan, we asked for your feedback on the financial policies that underpin the plan. The Revenue & Financing Policy, which sets out how we pay for activities and services, attracted a great deal of attention with changes being proposed to the EA Networks Centre fees and changing how Lake Hood properties are rated. This feedback was heard and Council took it into account in the final Revenue & Financing Policy and Long-Term Plan. We want to make sure we make things fair and equitable for our whole community, and thank everyone who put their views forward.

Going forward, we want to continue our conversations with you, the community, and work in partnership with you to design the future of Our Place.

Council's overarching vision is to create a district of choice for lifestyle and opportunity for all our residents now and in the future. We hope this Long-Term Plan 2018-28 will make Ashburton - Our Place that district of choice.

Message from the Chief Executive

Local authorities face significant challenges delivering core infrastructure, regulatory services, and public services in a cost efficient manner in a world that is rapidly changing. Councils have to plan for and adapt to new legislation, new technology that changes the way we do business, environmental concerns, and rising customer expectations whilst keeping rates affordable. This isn't an easy task, and this Long-Term Plan 2018-28 is a culmination of the conversations we have had with the community, feedback our Council has received over recent months and taking account of changes that may arise from the new central government.

This plan has identified our new strategic priorities, which are to plan and provide fit-for-purpose services; work with the community and engage in meaningful conversation; lead the community with clear and rational decision-making; and represent the district on regional/national issues and partner with others when needed. This last priority is critical to us achieving the other three as we have to continue to advocate for the betterment of our district at the national level on important issues such as roading and immigration, and we recognise we cannot work alone in these areas.

Our district has come through a rapid growth period with the changing land use in the agricultural sector. With these changes we have seen many benefits for the district as well as less favourable effects such as the impact of heavy traffic on our roads. This 10-year plan recognises the issues the community has identified through the Our Place campaign we ran in late 2017 and we plan to invest more in our roads and infrastructure to maintain the high levels of service the community expects. With the second stage of the Governments Havelock North Inquiry completed, our Council has prepared a sound drinking water improvement plan in anticipation of the likely changes to drinking water standards and we've funded this from Year One. We know that frequent boil water notices are not acceptable and we have funded for improvements in 2018-19 for the Mt Somers, and Methven water supplies, and looking to upgrade the Ashburton water supply with UV filtering in Year One.

One of the major projects that came through our community conversations was the Second Urban Bridge, more specifically, the timing of it. Our community has told us this is becoming a higher priority therefore we have planned to scope and design the bridge in the Years Four and Five, with building to occur in Years Eight and Nine. We are planning

to fund 20% of the project costs with the intention being that the remaining 80% will be sourced via both the NZTA subsidy and the recently implemented Provincial Growth Fund (PGF) being administered by the Ministry of Business, Innovation and Employment. While there is no certainty with this funding we plan to actively work with both NZTA and MBIE as securing this funding would reduce the cost to our ratepayers and alleviate the pressure on State Highway One. We will keep the community informed of our progress.

The EA Networks Centre has also seen growth and we have included in Years Two-Seven for expanded development (as capital expenditure) in the centre, including a climbing wall, extension of the Learn to Swim pool, enhanced splash deck area, indoor court extension and the sportsfield development for the grounds adjacent to the centre.

Council remains in a strong financial position, with comfortable debt ratio limits. Rating levels in the District remain affordable overall and are still comparatively low when compared to national figures. We have planned for an average of just over a 5% rate increase for the first three years of this plan, dropping to 4% or less from Year Four.



A handwritten signature in blue ink that reads "Donna Favel".

Donna Favel
Mayor



A handwritten signature in blue ink that reads "J. Donaldson".

Jane Donaldson
Acting Chief
Executive



Our Roles and Responsibilities

Under the Local Government Act 2002, our purpose is to:

- Enable democratic local decision-making and action by, and on behalf of, Ashburton residents
- Meet the current and future needs of Ashburton residents for good quality local infrastructure, local public services, and performance of regulatory functions in the most cost-effective way for households and businesses.

Council is made up of 13 elected representatives – the Mayor and 12 Councillors.

It's their job to make bylaws, set the district's overall strategic direction, and approve budgets, policies and plans aimed at achieving that direction. Part of their role is to listen and take the pulse of the community before making decisions. The Mayor and Councillors are supported in their role by the Methven Community Board.

The elected representatives are supported by the Council's Chief Executive and officers, who provide advice, implement Council decisions, and look after the district's day-to-day operations.

Our vision, role and activities

Our vision for the district is 'Ashburton District – The district of choice for lifestyle and opportunity'. This sets out our aim to grow and sustain Ashburton as a district that people choose for the high quality lifestyle and opportunities available here. Our vision is supported by the community outcomes that set out our long-term goals and guide our activities (see Part 2 – Community Outcomes).

We provide a range of activities and services for the community. We organise these into seven groups and thirteen activities. Four of these are mandatory under the Local Government Act – Roading and Footpaths, Drinking Water, Stormwater and Wastewater.



LOCAL GOVERNMENT FUNCTION	LTP GROUP	ACTIVITIES
Local Infrastructure	District Water Management	Drinking Water
		Wastewater
		Stormwater
		Stockwater
Public Services	Transportation	Transportation includes roading and footpaths
	Waste Reduction & Recovery	Waste reduction and recovery includes collection, recycling and disposal
	Community Governance & Decision-Making	Community Grants & Funding Democracy
Regulatory Functions	Regulatory Services	Economic development includes commercial property, tourism and forestry
		Community Services
		Parks & Open Spaces
		Recreation Facilities
Regulatory Functions	Regulatory Services	Regulatory services includes building regulation, district planning, emergency management, land information + and regulatory compliance

Accountability

Every three years, we publish a Long-Term Plan setting out our intentions for the decade ahead – what we'll do, how we'll do it, how much we'll spend, who will pay, the levels of service we'll provide, and how we'll measure the quality and effectiveness of our work. Our last Long-Term Plan was adopted in June 2015.

In-between these Long-Term Plans, we take a fresh look each year at our work programme, consider whether any changes are needed, and publish an Annual Plan setting out any significant changes to the Long-Term Plan.

Before we adopt Long-Term Plans and any Annual Plans that have significant changes, we seek our residents' views. The consultation process we undertook for this plan and the key changes made as a result are outlined in the following section.

Every year, we publish an Annual Report, which sets out our performance against the Long-Term Plan or Annual Plan for the year. This considers the following:

- Did we do all we said we would do?
- Did we meet our budgets?
- Did we perform as expected?
- Did we contribute to improvements in the overall well-being of Ashburton District and its residents?

We are also required to produce a Pre-Election Report before each local body election. This report summarises major projects planned for the following three years and financial information, including a statement that compares rates, rate increases, and borrowing with the quantified limits specified in our financial strategy.

These reports are made available on our website www.ashburtondc.govt.nz

Engaging with our community

MEANINGFUL ENGAGEMENT WITH OUR COMMUNITY IS A TOP PRIORITY FOR OUR COUNCIL.

We treat engagement as a two-way conversation. We have asked for your views and incorporated your feedback into our decision-making processes. Our Long-Term Plan 2018-28 reflects the needs and wishes of the Ashburton District community.

Developing Māori capacity to contribute to decision-making

Ngai Tahu occupies all but the most northern part of the South Island, which includes the Ashburton District in its entirety.

The Ngāi Tahu Papatipu Rūnanga of Arowhenua and Ngāi Tūāhuriri share mana whenua (customary authority) status and responsibilities in Ashburton District. Arowhenua is the principal Māori kainga (settlement) of South Canterbury and lies between the junction of the Temuka and Opihi Rivers just south of Temuka. Arowhenua's takiwā (district) covers the area between the Rakaia and Waitaki Rivers and inland to the Main Divide. Ngai Tuahuriri's takiwā of Te Ngāi Tūāhuriri Rūnanga centres on Tuahiwi and extends from the Hurunui to the Hakatere rivers and inland to the Main Divide. As a Council, we recognise the importance and special position of tangata whenua within the region, and the role iwi play within our community engagement processes.

We continue to be committed to building a strong relationship with Te Rūnanga o Arowhenua and working with the rūnanga in good faith. Te Rūnanga o Arowhenua has recently formed and wholly owns Aoraki Environmental Consultancy Limited (AEC); this charitable company aims to “enable meaningful relationships with local and regional councils, local resource users, community interest groups and Te Rūnanga o Ngai Tahu”. Aoraki Environmental Consultancy Ltd (AEC) has the mandate from Arowhenua to be the primary contact for all environmental and resource consent matters. A Service Level Agreement has been signed between AEC and Ashburton District Council to enable this work to take place. AEC will provide a focal point and interface between our plans and Māori interests.

We will look to contribute where appropriate to the achievement of the rūnanga's strategic goals. Arowhenua's strategic vision is:

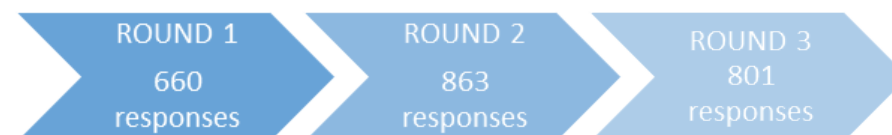
Arowhenua – *Nurturing our people through generations, guardians of the environments we live in, progressing our future locally and globally.*

Our Place Engagement

To help us identify what the community wanted to see in the district over the next ten years, we ran an extensive engagement project called 'Our Place'. This project allowed us to talk to residents and get a sense of what things people valued before we drafted our Long-Term Plan. The project involved three survey rounds over the course of six months. All responses were treated equally and confidentially. In the first round, we asked the open ended question of 'what would you like to see for the future of the district over the next 10 years?'

In the second round, we asked you to further refine the ideas from Round One. In the final round, we asked you to rank those ideas by importance.

We were delighted with the feedback you provided us because the results have helped us prioritise key projects for the future.



What you told us about Our Place

The following eight ideas have been ranked by the community of where they think Council should be prioritising its spending in the future (from highest to lowest importance).

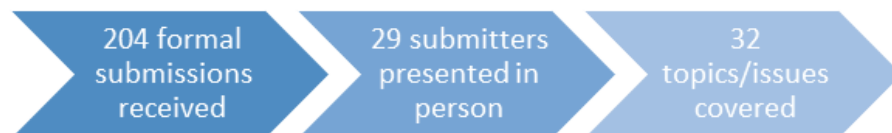
- 1. Roading** (including sealed and unsealed road maintenance)
- 2. Community safety** (including street lighting, road safety, security patrols)
- 3. Environment** (including freshwater management and banning plastic bags)
- 4. Town centre development** (specifically the Ashburton CBD)
- 5. Second bridge development in Ashburton**
- 6. Business development** (including retail shops, restaurants and industry)
- 7. EA Networks Centre development** (including hydrosides, pool/stadium growth, sports fields development)
- 8. New entertainment centres.**

Listening to Our Community

From the 16 April – 14 May we consulted with the community on our draft long-term plan. Every household in the district received a copy of our consultation document in their letterbox and we held seven community meetings throughout the district at the following locations:

- Ashburton
- Mayfield
- Methven
- Hinds
- Hakatere
- Rakaia

What you told us about the Long-Term Plan



The feedback provided by the community on the proposals and related budgets in the Long-Term Plan have led to a number of changes being made to the final document. The decisions made were not easy, and many submitters identified a desire to keep rates at an affordable level. Over 32 different topics were addressed through the submissions. In the Consultation Document, we set out five key issues for the district and options to support how these proposals may be carried out. The community support our preferred options in each of these proposals.

We confirmed the proposals would be maintained as provided for in the Consultation Document for the following key issues:

1. Our Roding Network

We received 129 submissions on this topic regarding the funding we allocate to supplying Our Roding Network in the district. We know Roding is an important issue to you, which is why we have decided to maintain our initial proposal regarding the funding of Our Roding Network. This means we will partially fund our share of the \$3 million required to continue to provide this service. While not finalised, it appears there has been some success in lobbying NZTA for additional

funding for this activity. This means the extra funding from NZTA will assist in maintaining the current levels of service.

2. Our Transportation Upgrades – Second Urban Bridge

We asked for your feedback on how much you are prepared to pay towards funding the Second Urban Bridge. Having already asked for your feedback on whether or not we should build a bridge and where it should be located, we put forward three scenarios to you based on the amount Council would be willing to contribute. These ranged from funding split at 49-51% between Council and NZTA, NZTA covering 80% of the cost, and Council covering 100% of the cost. Our preferred scenario was that NZTA would pick up the majority of the cost (80%) and that ratepayers would pay the remainder. This scenario was by far the most popular with 77% of submitters agreeing with us, therefore we have decided to maintain our preferred approach.

Recent announcements by Central Government have given us reason to believe that the project may be eligible to apply to the Provincial Growth Fund (PGF) being administered by the Ministry of Business, Innovation and Employment. We plan to continue to actively work with both NZTA and MBIE, as securing this funding would reduce the cost to our ratepayers and alleviate the pressure on State Highway One. We will keep the community informed of our progress.

3. Our Water – Future Planning

We received 141 responses on the topic of whether we should plan and prepare for changes to national changes to water standards which we see as inevitable. The likely impact on the Drinking Water Standards has been signalled within the Havelock North Inquiry report and its recommendations. It is anticipated that the government response will address the majority if not all of the recommendations made by the enquiry panel. Our preferred option was to plan and prepare for these changes and given 80% of submitters agreed, we decided to maintain this proposal.

4. Our Recreation Upgrades – EA Networks Centre Development

We received over 400 responses to the three proposals included for the future development of the EANC. The proposals were a climbing wall, an extension

to the swim school and splash zone and the sports field development. Our preferred option was to move forward with all three proposals to ensure the facility continues to meet the needs and demands of our residents. The majority of submitters supported our proposals and we have decided to go ahead with all three as follows:

Climbing Wall

We have budgeted \$307,000 in Year Two (2019/20) to install a climbing wall in the stadium to improve the use of the facility. This will be loan-funded, with operational costs split 50/50 between fees and charges and rates.

Swim School Extension and Splash Deck

We have budgeted \$5.2 million in Year Three (2020/21) to extend the current learn-to-swim pool and develop a splash deck to meet demand. This will be loan-funded.

EA Networks Centre Sports Fields

We will proceed with fully scoping this proposal and develop accurate costings in years one and two. We have planned for this project in years four - five (on the proviso that the associated sports and/or sponsors contribute \$2.4 million towards the \$4.8 million development). There will be extensive engagement with the community through the 2021-31 Long Term Plan consultation when clearer details of the project are known, including rating impacts.

Stadium Extension

During the Revenue and Finance Policy consultation undertaken in early 2018, Council received a number of submissions regarding the extension of the stadium from four courts to six. This project was not included in the draft LTP, however further submissions received during the LTP consultation again signaled a need to increase the court space at EANC. As a result of the deliberation process we decided to include \$4.5million of loan funding for the extension of the indoor court area of EANC in Year 7 (2024/25) of the LTP. This will mean there are two further LTP consultation periods to allow opportunity for community feedback on this project.

5. Our Economy – Economic Development Strategy

The proposal regarding our Economy was about whether or not we should proceed with our Economic Development Strategy and Action Plan we developed in 2017. The Plan sets out seven key pillars that we believe will encourage innovation and opportunity in the district, helping our community to prosper. Given the majority of the 134 respondents agreed with our proposal, we decided to maintain what we put forward in the Consultation Document and proceed with the Economic Development Strategy Action Plan implementation.

Submissions from the community

The key decisions made as a result of the feedback received by the community were:

1. Ashburton Art Gallery

We received 11 submissions requesting we increase funding for the Ashburton Art Gallery. This increase would be used to ensure adequate staffing levels are maintained. After deliberations, we decided to approve the request for an additional \$28,000 to fund an additional part-time staff member.

2. District Water Meters

Some submitters raised concerns regarding the installation of water metres in residential areas, with submissions received both in support and opposition. In particular, concerns were raised regarding water meters for properties located in Residential D. The district-wide installation of water meters is not something we were initially proposing to include in our Long-Term Plan. However, as a result of submissions received Council will be investigating the possibility of water metering by reviewing the Water Supply Bylaw through the Bylaw & Policy Subcommittee of Council. If any changes are to be made to the bylaw, we will consult with the community.

3. Lake Clearwater

We received a submission from the Lake Clearwater Hut Holders Association requesting we rescind the decision to sell a number of leases for sections located at Lake Clearwater. We deliberated on this submission and determined a survey



of the area would be carried out by Council to assess property boundaries in the interim. We may also look at investigating a separate rating area for Lake Clearwater when we next review our Revenue & Financing Policy.

4. Lake Hood

We currently provide funding to the Lake Hood Extension Project (LHEP) who manage some of the facilities at Lake Hood. The LHEP is also funded by Lake Hood residents through an annual levy charged to property owners. We consulted with you on our Revenue & Financing Policy earlier in the year which proposed a change to the way Lake Hood properties are rated. It was proposed that Lake Hood be included in the urban amenity rating zone from 1 July 2018 given many of the services experienced by Ashburton urban residents are also provided to Lake Hood residents. Through the Revenue & Financing Policy, we received a number of submissions (both in support and opposition) to this

proposal. When we deliberated on that policy, we decided to maintain our initial proposal but to stage the rating increase over two years.

In our draft LTP, we were proposing to fund the LHEP a total of \$200,000. A number of submitters requested we increase this amount to \$357,000 to ensure Lake Hood residents are not faced with a significant increase in rates coupled with a substantial levy payment. Following deliberations, we decided to increase the amount of funding we provide to the LHEP to \$275,000 throughout the ten years of the LTP.

5. Wheelie Bin Fees

In response to several submissions received, we have developed new charges for the provision of additional wheelie bins when and as requested by users of the kerbside collection service. These are included in the Fees & Charges schedule of the LTP.

Summary of our plan

WE HAVE A STRONG HISTORY OF INVESTING IN THE DISTRICT TO BENEFIT THE COMMUNITY.

In the past ten years, the Council has invested in major infrastructure and services for the community. While the key spending priority has been on infrastructure, there have been big increases in spending on community sport and recreation facilities in the form of the EA Networks Centre and the Ashburton Art Gallery and Heritage Centre. In the coming years, we are continuing to focus on strong, resilient infrastructure and to ensure these cater for our district's residents now and in the future.

The Long-Term Plan 2018-28 is very much focused on keeping our rates affordable while maintaining our current levels of service for our core activities over the next ten years. Through a combination of the feedback from the Our Place campaign and the changing national government priorities, we have identified the key core issues that are important to our community and help to make Ashburton District the district of choice for lifestyle and opportunity.

We have set out how we intend to maintain essential services for the district such as water supply, waste water services, stormwater and stock water, waste, parks and gardens, libraries, pools, sports fields, recreation centres, streets and Elderly Person's Housing. We have also included our proposed upgrades and renewals to key facilities where there is a need.

This Long-Term Plan has new community outcomes which are the future-focused, aspirational goals we have for Our Place. These are goals that guide our work of providing quality and cost-effective infrastructure, public services and regulatory functions. We have also developed strategic priorities to help us achieve these outcomes.

COMMUNITY OUTCOMES

- Residents are included and have a voice
- A district of great spaces and places
- A balanced and sustainable environment
- A prosperous economy based on innovation and opportunity

STRATEGIC PRIORITIES

- Plan and provide fit for purpose services
- Work with the community and engage in meaningful conversations
- Lead the community with clear and rational decision-making
- Represent the district on regional/national issues and partner with others when needed

In our Long-Term Plan, we focused on five major projects for Council investment that align to the priorities from the Our Place campaign feedback, and the anticipated legislative changes we think will happen around drinking water standards. These projects were:

- 1. Our Rooding Network**
- 2. Our Transportation Upgrades** – Second Urban Bridge
- 3. Our Water** – Future Planning
- 4. Our Recreation** – EA Networks Centre Development
- 5. Our Economy** – Economic Development Strategy.

More information on each of these activities can be found in Part 3 - Major Projects 2018-28.

Summary of our financial approach

COUNCIL HAS A VERY STRONG FINANCIAL POSITION WHICH MEANS WE CAN AFFORD TO INVEST IN OUR FUTURE.

The Financial Strategy aims to keep rates affordable while maintaining our levels of service. It also details Council's approach to managing its financial position over the coming ten years, and guides the way we make decisions about income expenditure, borrowing and investments. For this LTP, we are projecting some higher rate increases in the first three years due to the increased expenditure in our infrastructure such as roading, drinking water, wastewater, stormwater, and investigating the feasibility of a waste compactor for our waste recovery park. Year Four sees a drop in the rate increases due to the ceasing of our \$900,000 unsubsidised roading rate at the end of Year Three. Year Five sees an increase due to the following:

- Reduced projected revenue from our property sales in the Ashburton Business Estate that would normally offset the rates, as Parts 4 & 5 will be under development and ready for sale after Year Six;
- The expenditure on the Civic Administration and Library Building would reduce the income earned on the property reserves account that is also used to offset rates; and,
- Increased overheads in the election year.

The full Financial Strategy can be found on in Part Ten- Financial Strategy.

Limit on Rates

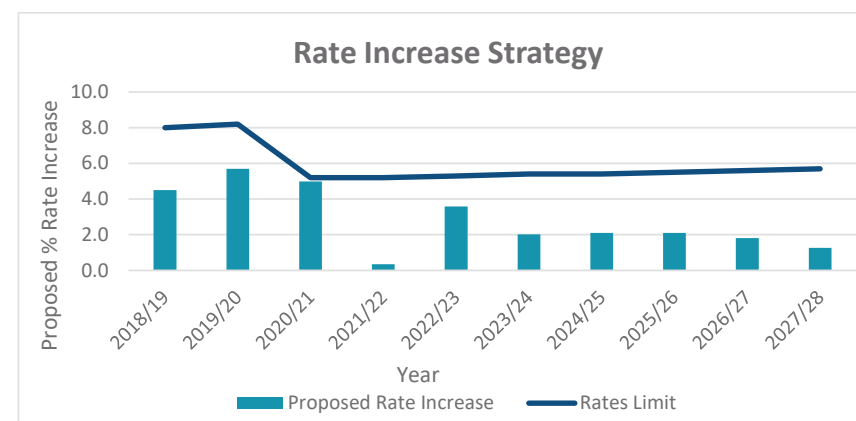
Total rates in any one year are to be no greater than 1% of the total capital value of the district. The table below shows total rates as a percentage of district capital value will remain within the limit set throughout the coming ten years.

LIMIT ON RATES										
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Rates as a % of district capital value	0.21	0.21	0.21	0.20	0.19	0.19	0.18	0.18	0.17	0.17

Limits on Rate Increases

Total rates increase for each year are to be no greater than:

- 2018/19 – 2019/20: 6% + Local Government Price Index
- 2020/21 – 2027/28: 3% + Local Government Price Index



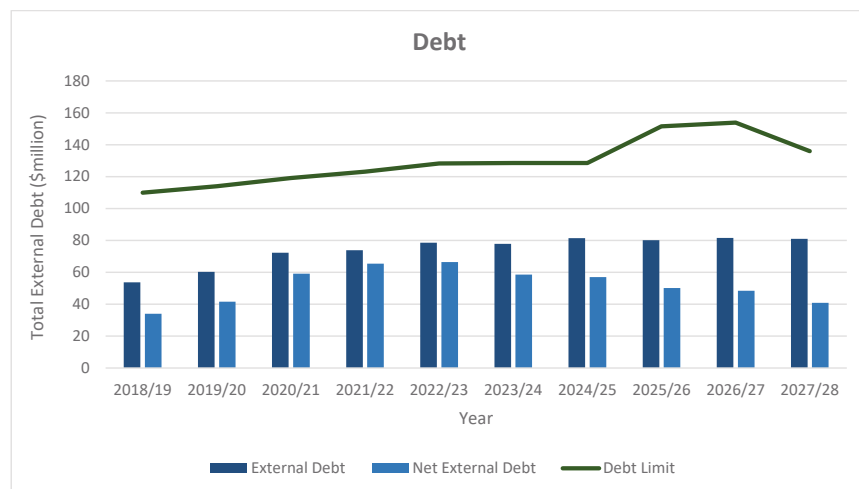
Limits on Borrowing

We fund most new capital expenditure from loan funding. This ensures current ratepayers do not pay all the costs for assets that future generations will also use, also known as inter-generational equity.

In this way, future ratepayers pay their share too. The proposed LTP 2018-28 has been prepared on the basis of the following limits on external debt, which are represented on the graph below:

- Interest to service external debt are to be less than 20% of total revenue
- Interest payments to service external debt are to be less than 25% of total rates for the year
- Net debt shall not exceed 175% of total revenue.

Council also has a policy of a liquidity level of no less than 110%.



LGCI = Local Government Cost Index

Rates increase year by year

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Rates as a % of district capital value	0.21	0.21	0.21	0.20	0.19	0.19	0.18	0.18	0.17	0.17
Rates increase (%)	4.5	5.7	5.0	0.4	3.6	2.0	2.1	2.1	1.8	1.3
Average LGCI adjustment (%)	2.0	2.2	2.2	2.2	2.3	2.4	2.4	2.5	2.6	2.7
Rates increase before LGCI adjustment (%)	2.5	3.5	2.8	-1.8	1.3	-0.3	-0.3	-0.4	-0.7	-1.4

Please note: the table above shows total rates and does not reflect the impact on individual rate payers.

Keeping our rate rises down

Council is proposing some budgeting approaches to keep within the rates limits set in the financial strategy. Specifically, they are:

- Deferring the design of the Ashburton Resource Recovery Park compactor building from 2018/19 to 2020/21 of \$200,000.
- Deferring the construction of the Ashburton Resource Recovery Park compactor building of \$5.4 million from 2019/20 and 2020/21 to 2021/22 and 2022/23.
- Deferring capital works on the Ashburton Resource Recovery Park from Year One to Year Two of \$261,000, the Methven Drop-Off from Year Three to Four of \$128,000, the Rakaia Resource Recovery Park from Year One and 2 to Year Four and Five of \$401,000 and Ashburton Recycling from Years One and Two to Years Three and Four of \$390,000.
- Loan funding in Year One and Two the shortfall on capital works programmes in Rooding rather than rate funding. This amounts to \$850,000 in Year One and \$900,000 in Year Two.
- Removal of discretionary cyclic renewals of \$150,000 in Year One from Ashburton Water Supply.
- Deferring development of new sportsfields surrounding EA Networks Centre from Year Two and Three to Year Four and Five to enable sports groups to fund 50% of the development costs. The total development cost has been budgeted at \$4.8 million.

Strategic use of forestry revenue and reserves – in the past Council has used forestry revenues and reserves to offset rates. Council is proposing to continue to use this approach and sell off forestry land after the harvest of mature trees. It intends to utilise in Year One \$496,560 to offset rates.





Allenton School students
perform at a Citizenship Ceremony
Ashburton District Council



Part 2

OUR STRATEGIC DIRECTION

Ashburton District Profile

Our district is located on the central - eastern side of the South Island. The Pacific Ocean forms our eastern coastline and the Southern Alps form the western boundary. We are bordered to the north by the Rakaia River and to the south by the Rangitata River. Our district has a land mass area of 6,175 square kilometres, which includes mountains, high country, the alluvial Canterbury Plains and a rugged coastline.



We have more than 34,100¹ residents living in our district, with our main town of Ashburton accounting for 19,280 or 56% of residents. The rest of our residents live rurally or in smaller towns or villages.

We are one of New Zealand's fastest growing rural districts with a population increase of 22% since 2006 (approximately 2% pa). This period of rapid but consistent growth follows an earlier period of little to moderate growth. Recent growth has occurred in both urban and rural parts of the district and is considered to have been driven primarily by strong growth in the local rural economy.

YEAR ENDING 30 JUNE	1996	2007	2017
Ashburton District	25,670	28,570	34,100
Ashburton Town	15,490	16,670	19,280
Rural	10,180	11,900	14,830

¹ Source: Statistics New Zealand Population Estimates 30 June 2017

We have developed this plan on the basis of the medium series of Statistics New Zealand population projections. This would mean a population growth of around 9,000 residents over the next 30 years, reaching a total population of about 43,000 by 2047. To achieve this growth, it will be necessary to maintain a relatively high level of net migration into the district, without which the population will grow slowly, stabilise, or potentially even decline. We will monitor population trends closely over coming years to identify any departure from the adopted projection, especially any rapid slowing of growth, ensuring that any planning decisions are revised in a timely manner.

Fast Facts

- ▶ **Almost half (47%) of the district's residents in 2013 have moved residence since 2008**, of these one in four simply moved address within the district²
- ▶ **Newcomers to the district account for the remainder of the residents who have moved address since 2008**. Thirty five per cent of these newcomers moved from elsewhere in the South Island; 20% came from Christchurch City; 15% moved from the North Island, and 30% moved here from overseas.³
- ▶ In 2013, **more than half (52%) of the district's population had lived in their home for four years or less**.⁴
- ▶ **In 2017, the median market rental was \$312/week and the average house sale price was \$351,340** (compared to \$625,034 nationally)⁵
- ▶ **The mean personal income in the district in 2016 was \$51,500** (compared to \$57,780 nationally).⁶
- ▶ **GDP grew by 2.3% to the year ended December 2017 and was valued at \$1,906million**. This equates to a productivity value of \$103,052 GDP per filled job in the district.⁷

² Source: Statistics New Zealand 2013 Census

³ Source: Statistics New Zealand 2013 Census

⁴ Source: Statistics New Zealand 2013 Census

⁵ Source: Infometrics Ashburton District Economic Profile 2017

⁶ Source: Infometrics Ashburton District Economic Profile 2017

⁷ Source: Infometrics Ashburton District Economic Profile 2017

ASHBURTON DISTRICT IN 2018	ASHBURTON DISTRICT IN 2028
Population 34,100	Population 37,800
17.5% aged over 65 years	20% aged over 65 years
Median age 38.6	Median age 39.5
5,270 businesses in the district	Town Centre revitalisation complete
4/5 residents believe diversity is helping to maintain or improve the district as a great place to live.	Ashburton second bridge will have been constructed, reducing travel times through Ashburton on State Highway One.



Key Issues for Ashburton District's Future

LIKE OTHER COUNCILS IN NEW ZEALAND, WE ARE PREPARING FOR A RANGE OF ISSUES IN THE FUTURE.

The following provides a high level review of the key issues for our district.

Our People

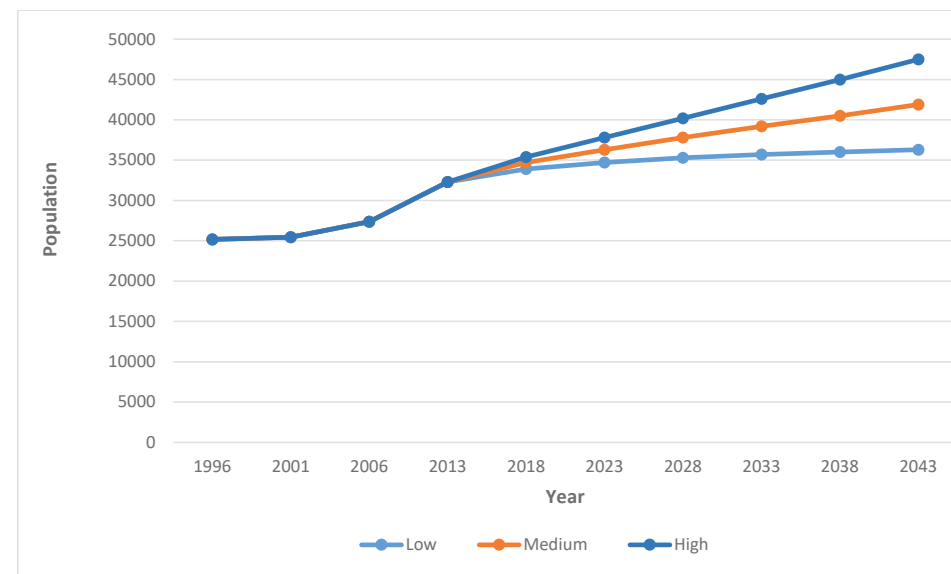
Population growth¹

The population of our district has experienced substantial growth since the mid 1990's when the projections for the district were forecasting a minimal population increase. The last Census showed that we are the 5th fastest growing district in the country and continue to be one of the fastest growing rural districts in New Zealand. Our population size ranks us 33rd out of the 67 districts in New Zealand.

Between 2006 and 2013, our population grew by 3,669 people, giving a 13% growth rate. Since 1996, our population has increased by 23% compared to 17% growth for the whole of New Zealand for the same period. Within the district, different areas have experienced different growth rates. Netherby, Methven, Hinds and Rakaia have all experienced large growth, whereas Ashburton central, west and east have had population declines.

The district's population is projected to continue to grow over the next 25 years. Depending on the projection scenario used, the population could grow from between 5,000 to 15,000 people by 2043. Based on current trends in building consent data, we have determined that the 'medium-range' population projections are likely to be most appropriate for our district, and we have used them in developing this Long-Term Plan.

While we are planning for a growing population, we are conscious that current levels of growth have occurred as a result of a relatively high level of migration into our district. This could be challenging to maintain in the future and we will monitor population trends closely over the coming years to identify any departure from the adopted projection series.



Ashburton District Population Projections (2013 base)²

Household Change

A consequence of a growing population is changes to the number of households. The average household size for Ashburton District is 2.5. In 2013, there were 12,900 households. This is projected to rise to 16,200 by 2038 - an increase of 26% or 3,300 households.

One-person households are projected to increase by 42% (or 1,300) from the 2013 level of 3,100 to 4,400 by 2038. The highest increase is projected to be in family households, from 9,300 to 11,300 - an increase of 22% or 2,000 family households.

Existing infrastructure is being managed to address specific growth factors associated with an activity (i.e. traffic demand or wastewater connections). Additional infrastructure due to growth can be funded through development contributions.

Demographic Changes

We are experiencing growth in our older population with the projected rates to increase by 77% in the 65+ age group from 5,300 in 2013 to 9,400 people by 2043. This is projected to be split evenly between urban and rural areas. There are also projected increases of 22% in the 0-14 age group, and 30% in the 15-39 age group for that same time period.

The ethnic diversity of the district continues to grow, with a projected increase to 2038 of 110% of Maori (an additional 2,730 people), 139% of Asians (1,940 additional people), and 147% of Pasifika (an additional 1,700 people). Europeans will still be the largest ethnic group, but the percentage of total population will change from 89% in 2013 to 82% in 2038.

A significant difference in ethnic minorities is that their median age is much lower than the European median age. This means ethnic minorities are much younger and will make up a larger percentage of the working age population and have higher birth rates. The largest projected increase in population is from Asian migration, with European migration expected to fall into negative figures by 2038.

Ashburton District has also seen an increase in the number of people attending citizenship ceremonies, from 45 people in 2010 to 237 in 2017.

Our Space and Places

Natural Hazard / Disaster Events

GNS puts the probability of the Alpine Fault rupturing in the next 50 years at around 30%. Serious natural hazard events, such as a civil defence emergency, following the Alpine Fault rupturing, are events that can strike without warning and the assumption is there will be no significant event in the ten-year term of this Long-Term Plan.

Ashburton District Council is a member of the Local Authority Protection Programme Disaster Fund Trust (LAPP) and has a variety of insurance which would cover emergency works. It also has a Disaster Relief Fund for the replacement of infrastructural assets, excluding roading, in the event of a natural disaster. Central government has a role in disaster recovery after a natural disaster.

NZTA Subsidy Funding

We work closely with NZTA, who are responsible for looking after the State Highways in our district, to ensure appropriate transport strategies are implemented.

NZTA Investment allocate subsidised funding from the National Land Transport Fund for maintenance and renewal of the Nation's roads. Councils and NZTA (for State Highways) submit applications for monies from this fund. NZTA Investment review all applications and decides the amount given to each applicant. This approved amount is adjusted by the subsidy rate to determine the actual dollar value provided.

Council's subsidy rate is governed by the Funding Assistance Rate (FAR) which is currently set at 51% of all NZTA-approved projects (i.e. 51 cents for every dollar spent on roads). We rate for the other 49 cents through our general rates.

We are concerned that NZTA's One Network Road Classification (ONRC) system, which comes into effect on 1 July 2018, will disadvantage our roading network. In this system 75.8% of the district's roads are classified either Access or Low Volume roads which mean they carry the least amount of traffic categorised by the customer-focussed ONRC. This makes it increasingly difficult to justify funding on these roads compared to higher-use routes, so the end result is they will be lower priority in the work programme and are likely to have reduced levels of service.

We believe the size of our roading network and relatively small population results in a disproportionate cost burden on ratepayers. With our local economy highly oriented towards producing export goods, it is vital our roading network provides an efficient and effective link between the district and ports. As roading is important to the community, we are asking NZTA for an increase in funding to help maintain the current levels of service. With Ashburton District roads being considered by NZTA to be one of the better maintained networks, it is unlikely the full request for funding will be successful ahead of other districts with greater roading issues.

Our Economy

Legislative Changes

Legislative changes to how we deliver activities and service occur regularly. Constantly striving to meet the new demands placed on us, while maintaining levels of service with existing resources, is challenging. We will continue to monitor these changes and plan work programmes and budgets to ensure the best outcomes for our residents.

Technological Advancement

Technology is advancing in the digital age, bringing change at an exponential rate which impacts on service delivery and information gathering and management. The fourth industrial revolution will fundamentally transform our society, economy, and ways of doing business.

Monitoring technology changes through involvement with ALGIM and liaising with other councils will assist us to keep current within our means. As new technology becomes more mainstream, costs go down. We currently introduce new technology platforms (apps, handheld devices, online processes, and increased use of social media for community engagement) as part of our core work programmes.

Additional resource has been allocated in this LTP to assist our Information Systems team to address the need to keep pace with new technology.

Our Environment

Climate Change

Climate change may impact on our operations and require an appropriate response to adapt and prepare for potential impacts.

The predicted national changes, such as increased temperatures, rising sea levels, more heavy rainfall and a greater number of storms, will affect different parts of the community in various ways. More frequent drought conditions, being experienced throughout Canterbury, may see further land-use changes and pressure on water supply services. Conversely, more floods will put pressure on stormwater and land drainage services. On the basis of Ministry for the Environment guidelines, we have assumed a base value sea-level rise of 0.5m relative to the 1980-1999 average.

Our infrastructure planning takes into account the need to sustain extreme weather events and sea level rises. Civil Defence Emergency Management planning for community resilience is focusing on community response plans throughout the district. There are fewer risks to our assets due to sea level rise as few structures are located along the coast. The very small communities located in hut settlements have evacuation plans in case of flooding. The District Plan takes into account any increased coastal hazards and other location specific climate hazards and extremes. This includes changing some infrastructure mechanisms such as the size of culverts in flood-prone areas.

Surface Water Strategy

We are developing a Surface Water Strategy to set high level outcomes for the management of surface water in the district. This includes the future management of the stockwater race network.

Our responsibilities under the Canterbury Water Management Strategy (CWMS); the Canterbury Land and Water Regional Plan (LWRP); and the Ashburton Zone Implementation Programme (ZIP) have required Council to investigate ways to increase efficiencies in the stockwater race network and to make available, if possible, water from the network for other uses. The LWRP features a new flow and allocation regime for the Hakatere/Ashburton River to be implemented by 2023. The LWRP also identifies a number of methods to achieve this, including decreasing abstraction from the river for the network. In response to this, we are a part of the Hinds/Hekeao Managed Aquifer Recharge (MAR) project, which aims to improve water quality in surface waters and aquifers by recharging an aquifer in the Hinds area. Our unused consented water from the Rangitata River has been diverted through the Rangitata Diversion Race and Valetta Irrigation Scheme to two infiltration basins, before seeping into an underlying shallow aquifer and then infiltrating surface water bodies.

We expect to have the Surface Water Strategy completed in year 1 of the LTP, with implementation work to begin from year 2.

Community Outcomes

WE HAVE REVISED OUR COMMUNITY OUTCOMES FOR THE DISTRICT, AND HAVE DEVELOPED STRATEGIC PRIORITIES TO GUIDE THE DEVELOPMENT OF OUR LONG-TERM PLAN.

These outcomes and priorities help us achieve our vision of the district of choice for lifestyle and opportunity.

What are Community Outcomes?

Community outcomes are the future-focused, aspirational goals we have for the district. These are goals that guide our work of providing quality and cost-effective infrastructure, public services and regulatory functions.

How have these been developed?

The Local Government Act 2002 requires councils to include community outcomes in their long-term plans (LTPs) (s.93). The process for developing these outcomes has changed significantly in recent years. In 2010, an amendment to the Act removed the obligation for councils to collaborate with other organisations when developing community outcomes. Councils can instead focus on what they can directly influence, without having to identify and seek the agreement of other organisations.

We reviewed our community outcomes in mid-2017 as we began our work on developing the draft Long-Term Plan. The most notable change to the community outcomes is that we have included a series of strategic priorities which set out how we will carry out our day-to-day operations. These priorities are our commitment to the community in the delivery of our activities and services.

Our Community Outcomes

VISION: The district of choice for lifestyle and opportunity

COMMUNITY OUTCOMES

- Residents are included and have a voice
- A district of great spaces and places
- A balanced and sustainable environment
- A prosperous economy based on innovation and opportunity

STRATEGIC PRIORITIES

- Plan and provide fit for purpose services
- Work with the community and engage in meaningful conversations
- Lead the community with clear and rational decision-making
- Represent the district on regional/national issues and partner with others when needed

Community Outcomes and Strategic Planning

These community outcomes and priorities set the direction for our future and underpin why we provide each service and the level to which we provide them. Council has a number of strategic documents including the District Plan, Infrastructure Strategy and Open Spaces Strategy that provide a platform for the provision of Council activities and services. Each of our activities have specific levels of service targets which are measured through performance measures.



Road to the foothills
Ashburton District Council



Part 3

OUR PROJECTS

Major Projects 2018-28

Our Drinking Water

Water quality is extremely important, particularly in light of the campylobacter contamination incident on the Havelock North water supply in 2016 which led to an estimated 5,500 people contracting gastric illness. While there has been no specific direction from central government, we are anticipating that standards will increase therefore we are planning for scenarios which could impact our supply of safe drinking water.

With these factors in mind, we have considered the options carefully and have decided to be proactive and plan and prepare for the future to build resilience and pre-empt any changes which result from the government's review of Water Standards. There will be no financial impact on the ratepayer in the short term with the capital expenditure to be loan-funded, with work beginning from year 1.

Our Economy – Economic Development Strategy

The proposal regarding our Economy was about whether or not we should proceed with our Economic Development Strategy and Action Plan we developed in 2017. The Plan sets out seven key pillars that we believe will encourage innovation and opportunity in the district, helping our community to prosper. Given the majority of the 134 respondents agreed with our proposal, we decided to maintain what we put forward in the Consultation Document and proceed with the Economic Development Strategy Action Plan implementation.

Our Recreation - EA Networks Centre

Climbing Wall

We have budgeted \$307,000 in Year Two (2019/20) to install a climbing wall in the stadium to improve the use of the facility. This will be loan-funded, with operational costs split between 'fees and charges' and rates.

Swim School Extension and Splash Deck

We have budgeted \$5.2 million in Year Three (2020/21) to extend the current learn-to-swim pool and develop a splash deck to meet demand. This will be loan-funded.

EA Networks Centre Sports Fields

We will proceed with fully scoping this proposal and develop accurate costings in years

one and two. We have planned for this project in years four - five (on the proviso that the associated sports contribute \$2.4 million towards the \$4.8 million development). There will be extensive consultation with the community as there will be significant rating implications for this project.

Stadium Extension

During the Revenue and Finance Policy consultation undertaken in early 2018, Council received a number of submissions regarding the extension of the stadium from four courts to six. This project was not included in the draft LTP, however further submissions received during the LTP consultation again signalled a need to increase the court space at EANC. As a result of the deliberation process we decided to include \$4.5million of loan-funding for the extension of the indoor court area of EANC in Year 7 (2024/25) of the LTP. This will mean there are two further LTP consultation periods to allow opportunity for community feedback on this project.



Our Roothing Network

For the past three years, we have taken the approach of including unsubsidised funding through our rates for rehabilitation on our roads. This was in response to having less NZTA funding than what had been budgeted for in our previous LTP (2015-25). For this LTP we asked NZTA for approval to fund a work programme of \$14 million per annum for the next three years, which is an additional \$3 million worth of capital expenditure in order to maintain the current levels of service. This means we will partially fund our share of the \$3 million required to continue to provide this service. While not finalised, it appears there has been some success in lobbying NZTA for additional funding for this activity. The extra funding from NZTA will assist in maintaining the current levels of service.

Our Transportation - Ashburton Urban Second Bridge

We rely on the bridge over the Ashburton River to connect two sides of our district, and as the main route to travel on State Highway 1. We all know that in peak times, traffic can build up around the bridge. This can be frustrating, which is why we have been discussing the option of another bridge with you in recent years. This conversation started as part of the 2012/22 Long-Term Plan. The overall cost of the bridge is estimated at \$35 million (inflation adjusted).

We have looked at options to reduce the cost to ratepayers of building the bridge. A key factor to consider is that Council will opt to loan-fund whatever costs it has for the bridge, and use inter-generational equity principles to ensure current and future users pay their fair share of building the bridge. Therefore the rates collected would be used to offset the loan funding in a similar way the loan for the EA Networks Centre is currently being paid.

We consider that the second urban bridge will benefit NZTA's State Highway One by placing less pressure on the existing bridge and associated roading corridor, and providing an alternative roading corridor should the state highway bridge become blocked and/or unusable. As we are seeking to minimise the contribution made by local residents to the bridge, we are planning to invest 20% towards the cost of the bridge. The remaining portion would be sourced via both the NZTA subsidy and the recently implemented Provincial Growth Fund (PGF). Design for the second bridge is currently planned for 2020/21 with physical work beginning in 2026.



Overall Rate Requirement

The overall rate requirement takes in all rates we collect. It is important to note that the rate requirement per property will vary according to the value and location of the property in the district.

Council has looked to keep rate increases to a minimum over the next 10 years; and within the limits set in our Financial Strategy, specifically:

- Total rates in any one year are to be no greater than 1% of the total capital value of the district
- Total rates increase for the 2018/19, and 2019/20 to be no greater than 6% plus LGPI each year
- Total rates increase for the years 2020/21 – 2027/28 to be no greater than 3.0% plus LGPI each year

It is Council's view that existing levels of services can be maintained and any increases to service levels can be managed within these limits. This view is reflected by the financial projections contained in the Long Term Plan 2018-28.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Rates as a % of District capital Value	0.21	0.21	0.21	0.20	0.19	0.19	0.18	0.18	0.17	0.17
Rate Increase (%)	4.5	5.7	5.0	0.4	3.6	2.0	2.1	2.1	1.8	1.3
Average LGCI Adjustment (%)	2.0	2.2	2.2	2.2	2.3	2.4	2.4	2.5	2.6	2.7
Rate increase before LGCI adjustment (%)	2.5	3.5	2.8	-1.8	1.3	-0.3	-0.3	-0.4	-0.7	-1.4

Explaining Council's Rate Limits

We have set a higher rates increase limit for the first two years of the Long Term Plan 2018-28 due in part to changes to the increased operating costs of four activities - roading, drinking water, wastewater and the EA Networks Centre.

The impact on the increase in total rates on the first four years is as follows:

	2018/19	2019/20	2020/21	2021/22
Drinking water	1.0%	1.0%	0.3%	0.1%
Roading	1.8%	0.8%	3.1%	-2.9%
EA Networks Centre	1.0%	-0.3%	0.2%	0.8%
Wastewater	0.1%	1.0%	0.6%	1.1%
Combined impact	4.0%	2.6%	4.2%	-1.0%
Residual rates Increase	0.5%	3.1%*	0.8%	1.3%
Total rates increase	4.5%	5.7%	5.0%	0.4%

Please note: the table above shows total rates and does not reflect the impact on individual ratepayers.

*The higher residual rate increase in year 2 is being caused by the commencement of policy development associated with the District Plan review and the one-off contribution from the forestry activity in year 1 of \$466,000 to offset the general rate.



Overall Rate Summary (GST Exclusive)

ANNUAL PLAN	ACTIVITY	LTP	CHANGE
2017-18		2018-19	From 2017-18
\$000		\$000	
4,402	Drinking Water	4,772	8.4%
4,118	Wastewater	4,155	0.9%
963	Stomwater	1,028	6.7%
979	Stockwater	955	-2.5%
7,575	Transportation	7,602	0.4%
3,302	Rubbish and Recycling	3,049	-7.7%
3,364	Community Governance and Decision Making	4,019	19.5%
(818)	Economic Development	(1,147)	-40.2%
1,796	Recreation and Community Services	1,655	-7.9%
2,622	Parks and Open Spaces	2,823	7.7%
5,684	Recreation Facilities	5,994	5.5%
1,182	Environmental Services	1,675	41.7%
(1,363)	Miscellaneous	(1,251)	-8.2%
33,805		35,328	4.5%

Rates by Community

The following summarises the indicative rate requirements for each rating area for Year 1 (2018/19).

RATING AREA	CAPITAL VALUE	RATES 2018-19	CHANGE FROM 2017-18
Ashburton Residential	\$292,000	\$2,105	6.4%
Ashburton Commercial	\$1,149,000	\$4,048	-15.5%
Ashburton Commercial (Inner CBD)	\$1,149,000	\$4,446	-14.0%
Methven Residential	\$293,000	\$1,951	0.0%
Methven Commercial	\$861,750	\$3,251	-19.4%
Rakaia Residential (Lump Sum Paid)	\$295,000	\$1,916	-1.2%
Rakaia Residential (Lump Sum Not Paid)	\$295,000	\$2,108	-1.5%
Rakaia Commercial (Lump Sum Paid)	\$861,750	\$3,115	-14.0%
Rakaia Commercial (Lump Sum Not Paid)	\$861,750	\$3,824	-13.5%
Fairton Residential	\$267,720	\$1,405	-6.6%
Hakatere Residential	\$174,600	\$1,112	-7.4%
Hinds Residential	\$232,800	\$1,390	2.8%
Mayfield Residential	\$232,800	\$1,376	-22.1%
Chertsey Residential	\$232,800	\$1,376	1.4%
Mt Somers Residential	\$232,800	\$1,376	-18.8%
Lake Hood Residential	\$640,200	\$2,411	19.6%
Domore	\$9,044,000	\$8,432	-19.3%
Rural	\$9,044,000	\$8,015	2.7%

Note: The above rates do not include some specific rural water scheme rates or stockwater rates.

The following outlines the indicative rate requirements by area for the next 10 years.

Ashburton Residential

CAPITAL VALUE	\$292,000	% RATES INCREASE
Current Rates (2017/18)	\$1,978	
2018/19	\$2,105	6.4%
2019/20	\$2,214	5.2%
2020/21	\$2,284	3.2%
2021/22	\$2,327	1.9%
2022/23	\$2,372	1.9%
2023/24	\$2,394	0.9%
2024/25	\$2,423	1.2%
2025/26	\$2,459	1.5%
2026/27	\$2,477	0.8%
2027/28	\$2,496	0.8%

Ashburton Commercial

CAPITAL VALUE	\$1,149,000	% RATES INCREASE
Current Rates (2017/18)	\$4,790	
2018/19	\$4,047	-15.5%
2019/20	\$4,129	2.0%
2020/21	\$4,215	2.1%
2021/22	\$4,185	-0.7%
2022/23	\$4,223	1.0%
2023/24	\$4,226	0.0%
2024/25	\$4,272	1.1%
2025/26	\$4,300	0.7%
2026/27	\$4,302	0.0%
2027/28	\$4,283	-0.4%

Ashburton Commercial (Inner CBD)

CAPITAL VALUE	\$1,149,000	% RATES INCREASE
Current Rates (2017/18)	\$5,170	
2018/19	\$4,446	-14%
2019/20	\$4,525	2.0%
2020/21	\$4,610	2.0%
2021/22	\$4,579	-1.0%
2022/23	\$4,624	1.0%
2023/24	\$4,619	0.0%
2024/25	\$4,664	1.0%
2025/26	\$4,698	1.0%
2026/27	\$4,703	0.0%
2027/28	\$4,684	0.0%

Ashburton Commercial (Expanded CBD)

CAPITAL VALUE	\$1,149,000	% RATES INCREASE
Current Rates (2017/18)	\$4,790	
2018/19	\$4,047	-15%
2019/20	\$4,129	2.0%
2020/21	\$4,215	2.0%
2021/22	\$4,185	-1.0%
2022/23	\$4,228	1.0%
2023/24	\$4,226	0.0%
2024/25	\$4,272	1.0%
2025/26	\$4,300	1.0%
2026/27	\$4,302	0.0%
2027/28	\$4,283	0.0%

Lake Hood Residential

CAPITAL VALUE	\$640,200	% RATES INCREASE
Current Rates (2017/18)	\$2,015	
2018/19	\$2,411	19.6%
2019/20	\$2,769	14.8%
2020/21	\$2,856	3.1%
2021/22	\$2,880	0.8%
2022/23	\$2,933	1.9%
2023/24	\$2,953	0.7%
2024/25	\$2,996	1.5%
2025/26	\$3,036	1.3%
2026/27	\$3,053	0.6%
2027/28	\$3,063	0.3%

Methven Residential

CAPITAL VALUE	\$293,000	% RATES INCREASE
Current Rates (2017/18)	\$1,951	
2018/19	\$1,951	0.0%
2019/20	\$2,036	4.4%
2020/21	\$2,077	2.0%
2021/22	\$2,080	0.1%
2022/23	\$2,115	1.7%
2023/24	\$2,120	0.3%
2024/25	\$2,160	1.9%
2025/26	\$2,179	0.8%
2026/27	\$2,186	0.4%
2027/28	\$2,240	2.5%

Methven Commercial

CAPITAL VALUE	\$861,750	% RATES INCREASE
Current Rates (2017/18)	\$4,032	
2018/19	\$3,250	-19.4%
2019/20	\$3,306	1.7%
2020/21	\$3,333	0.8%
2021/22	\$3,274	-1.8%
2022/23	\$3,297	0.7%
2023/24	\$3,296	0.0%
2024/25	\$3,325	0.9%
2025/26	\$3,314	-0.3%
2026/27	\$3,316	0.1%
2027/28	\$3,345	0.9%

Rakaia Residential (lump sum paid)

CAPITAL VALUE	\$295,000	% RATES INCREASE
Current Rates (2017/18)	\$1,938	
2018/19	\$1,915	-1.2%
2019/20	\$2,030	6.0%
2020/21	\$2,040	0.5%
2021/22	\$2,043	0.1%
2022/23	\$2,080	1.8%
2023/24	\$2,112	1.5%
2024/25	\$2,123	0.5%
2025/26	\$2,207	3.9%
2026/27	\$2,236	1.3%
2027/28	\$2,252	0.7%

Rakaia Residential (lump sum not paid)

CAPITAL VALUE	\$295,000	% RATES INCREASE
Current Rates (2017/18)	\$2,140	
2018/19	\$2,108	-1.5%
2019/20	\$2,217	5.2%
2020/21	\$2,221	0.2%
2021/22	\$2,218	-0.1%
2022/23	\$2,249	1.4%
2023/24	\$2,275	1.2%
2024/25	\$2,280	0.2%
2025/26	\$2,248	-1.4%
2026/27	\$2,236	-0.5%
2027/28	\$2,252	0.7%

Rakaia Commercial (lump sum paid)

CAPITAL VALUE	\$861,750	% RATES INCREASE
Current Rates (2017/18)	\$3,621	
2018/19	\$3,115	-14.0%
2019/20	\$3,298	5.9%
2020/21	\$3,233	-2.0%
2021/22	\$3,201	-1.0%
2022/23	\$3,222	0.6%
2023/24	\$3,260	1.2%
2024/25	\$3,249	-0.3%
2025/26	\$3,304	1.7%
2026/27	\$3,305	0.0%
2027/28	\$3,297	-0.2%

Rakaia Commercial (lump sum not paid)

CAPITAL VALUE	\$861,750	% RATES INCREASE
Current Rates (2017/18)	\$3,824	
2018/19	\$3,308	-13.5%
2019/20	\$3,484	5.3%
2020/21	\$3,414	-2.0%
2021/22	\$3,376	-1.1%
2022/23	\$3,390	0.4%
2023/24	\$3,423	1.0%
2024/25	\$3,406	-0.5%
2025/26	\$3,345	-1.8%
2026/27	\$3,305	-1.2%
2027/28	\$3,297	-0.2%

Chertsey

CAPITAL VALUE	\$232,800	% RATES INCREASE
Current Rates (2017/18)	\$1,356	
2018/19	\$1,376	1.4%
2019/20	\$1,446	5.1%
2020/21	\$1,488	3.0%
2021/22	\$1,485	-0.3%
2022/23	\$1,521	2.4%
2023/24	\$1,543	1.5%
2024/25	\$1,557	0.9%
2025/26	\$1,582	1.7%
2026/27	\$1,601	1.2%
2027/28	\$1,620	1.2%

Fairton

CAPITAL VALUE	\$267,720	% RATES INCREASE
Current Rates (2017/18)	\$1,504	
2018/19	\$1,404	-6.6%
2019/20	\$1,475	5.0%
2020/21	\$1,520	3.0%
2021/22	\$1,513	-0.4%
2022/23	\$1,550	2.4%
2023/24	\$1,573	1.5%
2024/25	\$1,586	0.8%
2025/26	\$1,612	1.6%
2026/27	\$1,631	1.2%
2027/28	\$1,649	1.1%

Hakatere

CAPITAL VALUE	\$174,600	% RATES INCREASE
Current Rates (2017/18)	\$1,200	
2018/19	\$1,111	-7.4%
2019/20	\$1,174	5.7%
2020/21	\$1,207	2.8%
2021/22	\$1,201	-0.5%
2022/23	\$1,227	2.2%
2023/24	\$1,245	1.5%
2024/25	\$1,253	0.7%
2025/26	\$1,272	1.5%
2026/27	\$1,286	1.0%
2027/28	\$1,300	1.1%

Hinds

CAPITAL VALUE	\$232,800	% RATES INCREASE
Current Rates (2017/18)	\$1,352	
2018/19	\$1,389	2.8%
2019/20	\$1,459	5.0%
2020/21	\$1,502	2.9%
2021/22	\$1,497	-0.3%
2022/23	\$1,533	2.4%
2023/24	\$1,555	1.5%
2024/25	\$1,569	0.8%
2025/26	\$1,594	1.7%
2026/27	\$1,613	1.2%
2027/28	\$1,632	1.2%

Mayfield

CAPITAL VALUE	\$232,800	% RATES INCREASE
Current Rates (2017/18)	\$1,765	
2018/19	\$1,376	-22.1%
2019/20	\$1,446	5.1%
2020/21	\$1,488	3.0%
2021/22	\$1,485	-0.3%
2022/23	\$1,521	2.4%
2023/24	\$1,543	1.5%
2024/25	\$1,557	0.9%
2025/26	\$1,582	1.7%
2026/27	\$1,601	1.2%
2027/28	\$1,620	1.2%

Mt Somers

CAPITAL VALUE	\$232,800	% RATES INCREASE
Current Rates (2017/18)	\$1,695	
2018/19	\$1,376	-18.8%
2019/20	\$1,446	5.1%
2020/21	\$1,488	3.0%
2021/22	\$1,485	-0.3%
2022/23	\$1,521	2.4%
2023/24	\$1,543	1.5%
2024/25	\$1,557	0.9%
2025/26	\$1,582	1.7%
2026/27	\$1,601	1.2%
2027/28	\$1,620	1.2%

Dromore

CAPITAL VALUE	\$9,044,000	% RATES INCREASE
Current Rates (2017/18)	\$10,444	
2018/19	\$8,431	-19.3%
2019/20	\$8,617	2.2%
2020/21	\$9,133	6.0%
2021/22	\$8,475	-7.2%
2022/23	\$8,681	2.4%
2023/24	\$8,826	1.7%
2024/25	\$8,778	-0.5%
2025/26	\$8,747	-0.4%
2026/27	\$8,897	1.7%
2027/28	\$8,766	-1.5%

Rural

CAPITAL VALUE	\$9,044,000	% RATES INCREASE
Current Rates (2017/18)	\$7,805	
2018/19	\$8,014	2.7%
2019/20	\$8,168	1.9%
2020/21	\$8,673	6.2%
2021/22	\$8,014	-7.6%
2022/23	\$8,217	2.5%
2023/24	\$8,353	1.7%
2024/25	\$8,301	-0.6%
2025/26	\$8,254	-0.6%
2026/27	\$8,405	1.8%
2027/28	\$8,258	-1.8%



View of the Plains from Mt Hutt
Ashburton District Council



y View

Part 4

OUR ACTIVITIES

Introduction

Ashburton District Council provides a range of activities and services for the community. We organise these into 13 activities. Four of these are mandatory under the Local Government Act – roading and footpaths; drinking water; stormwater; and wastewater.

LOCAL GOVERNMENT FUNCTION	LTP GROUP	ACTIVITIES
Local Infrastructure	District Water Management	Drinking Water
		Wastewater
		Stormwater
		Stockwater
Public Services	Transportation	Transportation includes roading and footpaths
	Waste Reduction & Recovery	Waste reduction and recovery includes collection, recycling and disposal
	Community Governance & Decision-Making	Community Grants & Funding
		Democracy
Regulatory Functions	Economic Development	Economic development includes commercial property, tourism and forestry
	Recreation & Community Services	Community Services
		Parks & Open Spaces
		Recreation Facilities
Regulatory Functions	Regulatory Services	Regulatory services includes building regulation, district planning, emergency management, land information + and regulatory compliance

In this section, we present information on each group of activities. A guide to this information is provided right.

► What we do

This section will give you an overview of the groups of activities and the key work we are doing.

► Why we do it

This section outlines the rationale for our involvement with each activity. It focuses on the contributions that are being made to improve Our Place. We have also referenced relevant legislation requirements that we must meet, where applicable.

► How this activity is funded

Our Revenue & Financing Policy sets out how we fund each service and activity and why. The Policy includes the various benefits for ratepayers in the funding of services and activities. It enables us to charge different rates for different activities and services.

► Contribution to Community Outcomes

This table shows how activities contribute to our Community Outcomes and Strategic Priorities.

► Effects on our community

This section details the potential negative effects each activity may have on the community and what we do / plan to do to mitigate these.

► Key Issues over the next 10 years

This section discusses the key issues each activity will face over the next ten years. Some explanation is given as to how we will address these issues in our planning and service delivery. In some instances this work is already underway.

► What we plan to do and our levels of service

This section outlines what we plan to do, including our levels of service, performance measures and targets. We intend to regularly monitor the measurement framework throughout the year. At the end of each financial year, the results will be reported in our Annual Plan.

The measurement framework includes perception-based measures, such as resident/ user satisfaction scores. We collect this information through our Annual Resident Survey. We publish the results of the survey on our website each year.

Local Infrastructure

COUNCIL’S LOCAL INFRASTRUCTURE INCLUDES ALL INFRASTRUCTURE ASSETS AND CORRESPONDING SERVICES PROVIDED TO THE ASHBURTON COMMUNITY.

Infrastructure includes physical resources which provide a service to the community, such as transport systems, water supply systems, stormwater systems, effluent and waste disposal systems, community facilities and telecommunication facilities. These are essential for our residents to carry out economic and social activities and their provision needs to keep pace with residential and business growth.

Local Infrastructure	District Water Management	Drinking Water
		Wastewater
		Stormwater
		Stockwater
	Transportation	Transportation includes roading and footpaths
	Waste Reduction and Recovery	Waste reduction and recovery includes collection, recycling and disposal







DISTRICT WATER MANAGEMENT

We provide the following activities and services within this group:

- **Drinking Water**
- **Wastewater**
- **Stormwater**
- **Stockwater**

Drinking Water

What we do

Council operates 12 water supply schemes across the district, which service over 70% of our residents and more than 10,300 homes and businesses.

We have over 480 kilometres of reticulated drinking water infrastructure that services Ashburton (including Tinwald & Lake Hood), Methven, Rakaia, Hinds, Mt Somers, Fairton, Chertsey, Upper Hakatere, Mayfield, Dromore, Methven-Springfield and Montalto.

Water sources for our drinking water include groundwater bores, infiltration galleries, and surface water intakes. Environment Canterbury (as the Regional Council) allocates water to us via resource consents, which set upper limits on the volume of water that can be taken from the various water sources.

We ensure the quality and availability of Council-supplied drinking water to the community through the following:

- Operations, repairs and maintenance of the water supply network;
- Ensuring the supplies are safe and meet community health needs;
- Monitoring drinking water quality; and
- Upgrading and extending supplies where necessary.

While we source, own, control and manage the water supplies, the daily operation and maintenance of the systems are contracted out. These will be competitively tendered in Year Two of this Long-Term Plan.

The Health (Drinking Water) Amendment Act 2007 and resulting Drinking-Water Standards for New Zealand 2005 (Revised 2008) arose from a concern that New Zealand's arrangements for drinking water supplies were not adequate to safeguard communities. The Drinking Water Standards for New Zealand (DWSNZ) specify the:

- Maximum levels of substances, organisms, contaminants or residues that may be present in drinking water;
- Criteria for demonstrating compliance with the Standards; and
- Remedial action to be taken in the event of non-compliance with the different aspects of the Standards.

The Act requires that local authorities develop Water Safety Plans. These Plans apply risk management principles to treatment and distribution, reducing the risk of contamination. We have Water Safety Plans for all 12 of our schemes.

As a result of the major contamination incident in the Havelock North water supply, a Government Inquiry was carried out during 2017. While there has been no formal direction at this stage, indications based on the Stage 2 report are that tighter standards are likely to be instated. In response, we have looked at the most likely scenarios that would affect our supplies and planned accordingly, including making budget provision rather than taking a wait-and-see approach.

The anticipated factors that will affect our water supplies are:

- Raising the Ashburton and Rakaia boreheads above the ground. The below-ground boreheads and surface water ingress were one factor in the Havelock North incident. While below-ground boreheads are not necessarily unsafe, it is likely that they will fall out of favour and that it may be difficult to have them considered secure.
- It is likely that the concept of “secure” groundwater will disappear. Our deep groundwater supplies are considered protozoa-free and therefore haven't required treatment. Additional treatment, monitoring, or a combination, will be required if the secure status is removed.
- The expectation is that some form of treatment, or at least increased monitoring, will be required, regardless of the source of the water. We have therefore allowed for installing UV disinfection units on each of the deep groundwater bores; however, the final cost may be lower if monitoring alone is sufficient.
- The rigour and level of detail in Water Safety Plans (WSPs) is likely to be increased, as is the level of enforcement by drinking water assessors in relation to implementation and non-conformances. The ability to show strong management of critical control points is a strong theme at the moment. In this plan, we have provided for additional online analysers for chlorine, fluoride and other additives, with alarms on critical parameters, to demonstrate good control over the treatment process.

Why we do it

Water supply is a core service we provide to the community and is important to everyone. Provision of potable water is essential for life and directly contributes to the wellbeing of residents and economic prosperity. Community-wide benefits to protect public health is provided through having safe drinking water available in areas that are serviced.

Environmentally, the water sourced for drinking water occurs within sustainable limits set by Environment Canterbury through their resource consent. This also protects the cultural values of water for Māori who consider water to be the essence of life that supports all people, plants and wildlife, akin to the blood of Papatuanuku (Earth Mother).

Under the Health Act 1956, we are obligated to improve, promote and protect public health within the district (s.23). The provision of safe and reliable water supply services, which meet applicable legislation and standards, promotes public health.

Other national legislation and regional and local policy that governs this service includes:

- Civil Defence Emergency Management Act, 2002
- Health and Safety at Work Act, 2015
- Local Government Act, 2002
- Resource Management Act, 1991
- National Environmental Standard for Sources of Human Drinking Water
- Canterbury Water Management Strategy, 2010
- Canterbury Land and Water Regional Plan
- Ashburton District Infrastructure Strategy
- Ashburton District Plan

How this activity is funded

We have moved towards group funding nearly all our water schemes, where all properties able to connect to a Council water scheme are charged a fixed rate for operating costs. This means each connected property pays the same targeted fixed rate which promotes affordability for residents connected to smaller schemes. The exceptions to this are the

Methven/Springfield and Montalto water supplies where the water rates are based on the amount of water used and property size respectively.

Non-residential and extraordinary residential connections receive a targeted fixed rate for a set amount of water. Water in excess of this is charged per cubic metre.

Where properties are able to be serviced by a water scheme but are not connected, we charge them half the applicable fixed rate through the rates. We rate for the loan and principal costs of two non-Council drinking water supplies, Lyndhurst and Barrhill.

	Uniform Annual General Charges	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
DRINKING WATER				✓	

Contribution to Community Outcomes

Drinking Water contributes to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
DRINKING WATER			✓	✓

We are committed to delivering Drinking Water services using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/national issues and partner with others as needed
DRINKING WATER	✓	✓	✓	

Potential Negative Effects on the Local Community

This activity could present a range of risks for the community. Potential negative effects identified for Drinking Water are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Water network service failures or a lack of backflow prevention could lead to a loss of service, or supply contamination.	<p>We have measures in place for the timely repairs of network faults with the service contractor, with contingencies available in high-need situations, such as trucking water to supply water schemes.</p> <p>We have included backflow prevention as a part of the Water Supply Bylaw. We have remote monitoring in place at all facilities with alarm notification of process failures. We will continue to work towards programming regular end-to-end testing of alarms and critical process control points.</p>
Climate change could lead to reductions in the availability of water from both groundwater and lower river flows.	<p>We will continue to investigate options regarding available drinking water sources and their sustainable management.</p> <p>We are focusing on water use efficiency measures including the timely repairs of network faults, operational efficiency of the network and resident education on water conservation.</p>
Maintaining our drinking water supplies to legislated water safety requirements could impact on affordability for residents. Capital costs, and subsequent operating costs could potentially be very high for smaller drinking water supplies.	<p>We have committed to funding drinking water to connected properties via group funding of our water schemes, where all properties able to connect to a Council water scheme are charged a fixed rate for operating costs. This means each connected property pays the same targeted fixed rate which promotes affordability for residents connected to smaller schemes.</p> <p>We will continue to investigate options and implement appropriate measures to ensure our operations are efficient and effective.</p>
Insufficient storage or capacity for firefighting purposes (where applicable).	<p>We will continue to assess fire-fighting capacity requirements, and identify potential non-asset solutions.</p> <p>We are focusing on water use efficiency measures including the timely repairs of network faults, operational efficiency of the network and resident education on water conservation to ensure there is an available supply if required.</p>

Key Issues for the next 10 years

Climate Change

The Drinking Water activity may be affected by climate change. We have experienced extremes of drought and flood in the past and these may occur with greater frequency and severity. This could lead to reductions in the availability of water from both groundwater and variable river flows. We will continue to monitor and plan for the effects of climate change on the provision of drinking water, and implement appropriate measures as needed.

System Capacity and Demand

On the whole and when storage is taken into consideration, our water supplies have adequate capacity, even accounting for forecast growth. No facility capacity upgrades are indicated at present. However, we will continue to investigate and monitor the peak flows, loss and leakage reduction on our supplies.

We are required to manage drinking water demand to reduce or maintain per-property consumption. This has positive outcomes for the environment and also for eliminating the costs of supplying water that goes to waste. This is enshrined in two of our performance measures.

Water loss management is a developing area of focus for us. In the past leak detection has been successfully carried out in response to rising consumption and rising minimum night flows. We are now introducing a broader range of strategies for water loss detection, measurement and reduction. As an example of what can be done, in the village of Mayfield minimum night flow (a common way in which we estimate water leakage from a scheme) was reduced from 55L/property/hour to 7L/property/hour. This was achieved through a combination of water restrictions, quality communication with residents, installation of smart water meters, and leak detection work on public reticulation.

Aging Infrastructure

The reticulation networks for Ashburton, Methven and Rakaia are all at, or approaching, the end of their expected lives. Because each of these was installed as a system, the pipes within each network are all of similar age and will need replacing at a similar time.

To manage the impact of the replacement costs, we plan to spread the renewal work over a number of years. The risk of spreading this renewal work is that the later assets may fail before they are replaced and need emergency replacement, or at least there may be an

increased maintenance cost to repair assets until they can be fully renewed. The risk of premature failure can be mitigated through careful planning and consideration of asset condition information.

Fluoridation

Currently we only fluoridate Methven's water at an operating cost of approximately \$5,500 per year. The Health (Fluoridation of Drinking Water) Amendment Bill is currently having its second reading in Parliament. This Bill would give DHBs the power to decide whether to mandate fluoridation within their areas, or to direct that fluoride not be added. At the time of writing there is no indication from the Canterbury District Health Board on whether or not it would mandate fluoridation if the Bill passes.

Given these uncertainties, we have assumed the status quo for the purposes of Long-Term Planning. If the Bill passes, the issue will be revisited.

Notably, if the Bill passes, the Ministry of Health will make \$30million worth of funding available over 10 years for councils that are directed to fluoridate. This funding will cover the cost of capital works, and is not conditional on deprivation index or population size. It is not clear if this will be a 100% subsidy or a contribution towards the total cost.

Future management and governance structure

The government has announced an intention to review the Three Waters activities to determine how to improve the management of drinking water, wastewater and stormwater. This is in response to a number of highly-publicised events (cost overruns on two large wastewater schemes, contamination, and illness outbreaks) and concerns from the Auditor General and Productivity Commission about investment and regulation of Three Waters infrastructure. In particular, attention was drawn to a "dispersal of responsibilities in the sector"¹.

This work is being completed by the Department of Internal Affairs and is programmed for completion in 2018.

The aims of the review, as stated in the Cabinet paper on the subject¹, are:

¹ Government review of three waters services (Cabinet Paper), [https://www.dia.govt.nz/diawebsite.nsf/Files/Three-waters-review-Cabinet-Paper_Redactions-applied/\\$file/Three-waters-review-Cabinet-Paper_Redactions-applied.pdf](https://www.dia.govt.nz/diawebsite.nsf/Files/Three-waters-review-Cabinet-Paper_Redactions-applied/$file/Three-waters-review-Cabinet-Paper_Redactions-applied.pdf)



- To primarily focus on understanding the challenges associated with managing finances, infrastructure and compliance and monitoring systems; and
- To identify how to make the most of the current regulatory settings, and support greater collaboration between local and central government.”

It is too early to accurately predict and plan for the outcomes from this review. Scenarios might range from the status quo through to a new regulatory and funding body being established for the sector.

Rural-agricultural scheme compliance with DWSNZ

In order to meet the requirements of the Drinking Water Standards for New Zealand (DWSNZ) almost all of our schemes have undergone upgrades in the last ten years. The last of the schemes to be upgraded for DWSNZ compliance are Methven/Springfield and Montalto.

These were delayed pending the release of the guidelines for rural/agricultural supplies, and then while clarification was sought from Community and Public Health on the requirements of the guidelines. The published guidelines allow for alternative treatment systems, including point-of-entry systems (where all of the water entering a house is treated) and point-of-use systems (where water is treated at particular taps). While these come with lower upfront capital costs, they entail a significant amount of management to ensure water remains safe for drinking, meaning ongoing costs could end up being higher.

Investigation and data gathering into the existing water quality is ongoing, to ensure that the most appropriate solutions for the two schemes are implemented.

What we plan to do and our levels of service

What we're aiming for: To promote the health and safety of the community through the provision of an efficient, safe and reliable water supply.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
			(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
We provide quality drinking water to connected properties	All Council drinking water schemes achieve bacteria compliance*		100%	100%	100%	100%	100%	
	All Council drinking water schemes achieve protozoal compliance*		58.3% (7/12)	100%	100%	100%	100%	
Council contractors respond to drinking water failures and requests with median response times	Median response time (in hours) to urgent and non-urgent callouts*	Urgent call-out attendance	27 minutes	1 hour	1 hour	1 hour	1 hour	
		Urgent call-out resolution	1.5 hour	4 hours	4 hours	4 hours	4 hours	
		Non-urgent call-out attendance	0.74 days	1 day	1 day	1 day	1 day	
		Non-urgent call-out resolution	1.08 day	5 days	5 days	5 days	5 days	
We provide efficient and sustainable drinking water services	Reduction in real water loss from the reticulated systems*		58%	35%	34%	34%	33%	
	Reduction in average consumption/resident/day*		739L/ resident/ day	≤735L/ resident/ day	≤720L/ resident/ day	≤706L/ resident/ day	≤692L – 642L/ resident/ day	

* Mandatory performance measure set by the Department of Internal Affairs

Table continues on following page...

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
			(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
The majority of residents are satisfied with our drinking water services	Customer satisfaction with drinking water services* <i>The total number of complaints received by Council expressed per 1,000 connections about:</i>	A) Clarity	11.78 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	
		B) Taste						
		C) Odour						
		D) Pressure or flow						
		E) Continuity of supply						
		F) Council's response to any of these issues						
	Residents are satisfied with Council's drinking water supplies <i>New measure reported in LTP</i>		84%	80%	80%	80%	80%	

* Mandatory performance measure set by the Department of Internal Affairs

Key Projects

Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increases the levels of service and/or the capacity of the asset service.

	YEAR 1 2018/19 \$'000	YEAR 2 2019/20 \$'000	YEAR 3 2020/21 \$'000	YEAR 4-10 2021-28 \$'000
TOTAL NEW CAPITAL WORKS	1,117	979	236	4,290
Ashburton Water Supply				
Groundwater security upgrade	204			
New generator - Tinwald	116			
Water supply upgrades	341	36	42	358
Smart valving and pressure management				125
Installation of an additional bore				648
North East water servicing				3,083
Chertsey Water Supply				
Treatment process upgrade	16		25	
Water meter installation			41	
Dromore Water Supply				
Water meter installation	34			
Treatment process upgrade			31	25
Fairton Water Supply				
Water supply upgrade	16		28	
Hakatere Water Supply				
Water supply upgrade		16		25
Hinds Water Supply				
Water meter installation	63			
Treatment process upgrade		16	52	
Mayfield Water Supply				
Treatment process upgrade			17	25

Table continues on following page...

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
Methven Water Supply				
Reservoir upgrade	94	808		
Mt Somers Water Supply				
Water meter installation		54		
Treatment process upgrade	41			
Rakaia Water Supply				
Watermain extensions	190	49		



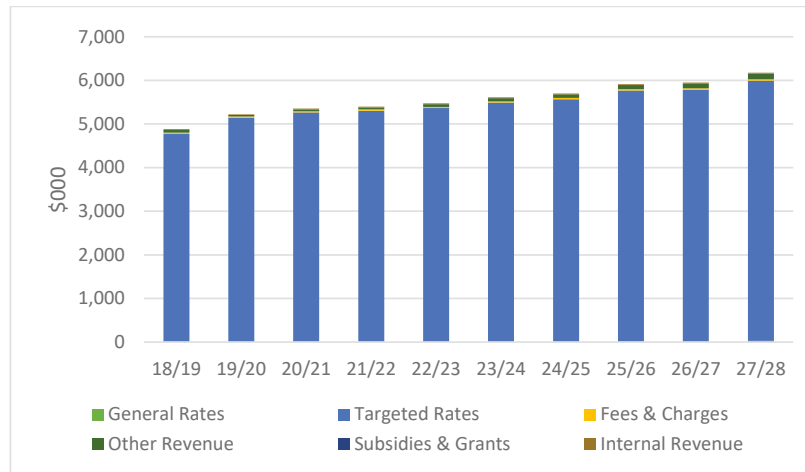
Capital Renewals Programme

The following table details the annual budget for capital renewals until 2028. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases this may result in an increase in the levels of service and / or in the capacity of the asset to service increased demand.

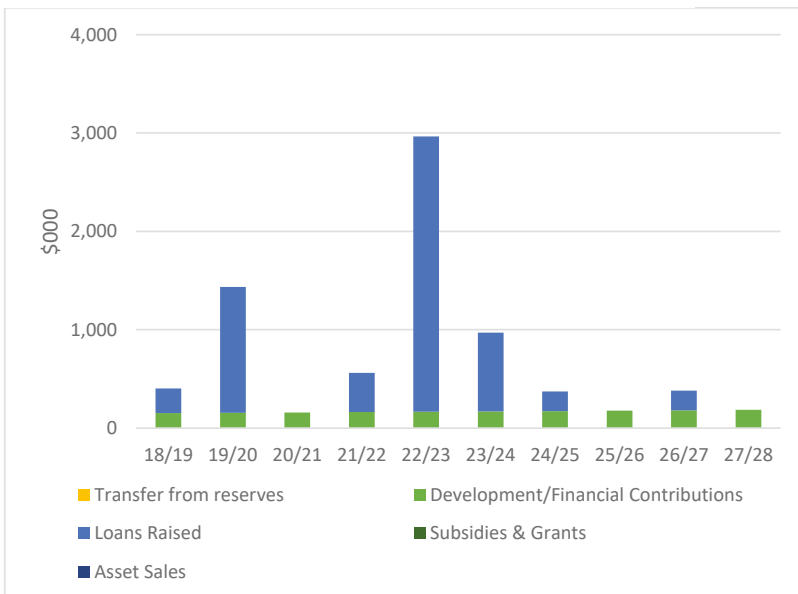
	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL CAPITAL RENEWALS	1,187	1,756	1,296	10,291
Ashburton Water Supply				
Watermain renewal & meter replacement	758	940	1,102	7,931
Chertsey Water Supply				
Chlorine equipment renewal	15			
Fairton Water Supply				
Chlorine equipment renewal	15			
Hakatere Water Supply				
Water softeners replacement	58			
Chlorine equipment renewal		15		
Hinds Water Supply				
Tank replacement	23			
Chlorine equipment renewal		14		
Mayfield Water Supply				
Chlorine equipment renewal			16	
Methven Water Supply				
Watermain renewal/meter replacement	207	130	90	1,055
Raw water trunkmain renewal	27	562		180
Methven/Springfield Water Supply				
Network PRV renewals	79	80	85	641
Mt Somers Water Supply				
Chlorine equipment renewal		15		
Rakaia Water Supply				
Watermain renewal/meter replacement	3		3	484

Financial Overview

Operating Income Sources



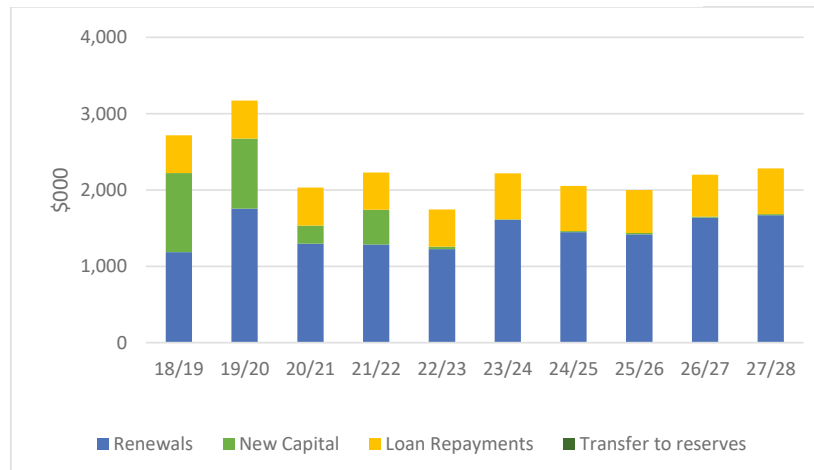
Capital Income Sources



Operating Expenses



Capital Expenses



Funding Impact Statement

For Drinking Water

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	20	22	23	23	23	23	24	24	25	25	26
Targeted rates	4,382	4,750	5,120	5,240	5,281	5,341	5,466	5,544	5,740	5,764	5,970
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	22	27	27	28	28	29	30	30	31	32	32
Internal charges and overheads recovered	23	16	16	17	18	18	18	19	19	20	20
Local authorities fuel tax, fines, infringement fees and other receipts	56	68	38	46	49	60	73	79	94	110	126
Total sources of operating funding	4,503	4,882	5,223	5,353	5,399	5,471	5,611	5,697	5,910	5,951	6,174
Applications of operating funding											
Payments to staff and suppliers	2,059	2,129	2,244	2,261	2,296	2,343	2,399	2,440	2,505	2,552	2,610
Finance costs	429	408	390	370	351	347	440	449	432	408	392
Internal charges and overheads	545	645	658	678	688	703	723	741	748	773	788
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	3,033	3,181	3,292	3,310	3,335	3,393	3,562	3,630	3,685	3,733	3,790
Surplus/(deficit) of operating funding	1,469	1,701	1,931	2,044	2,064	2,078	2,049	2,067	2,225	2,218	2,384

* Uniform Annual General Charges

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Expenditure by Water Supply

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$00	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Ashburton	2,903	3,061	3,176	3,228	3,267	3,348	3,558	3,654	3,720	3,779	3,846
Methven	498	536	545	572	578	586	597	606	616	626	637
Rakaia	226	247	257	264	268	274	280	286	292	299	305
Fairton	64	66	68	69	70	71	72	73	75	76	77
Hakatere	67	67	68	69	70	72	74	75	76	78	79
Hinds	105	110	115	118	121	123	126	128	130	133	135
Mayfield	117	124	126	128	130	132	134	136	138	140	142
Chertsey	59	60	61	62	65	66	67	68	70	71	73
Methven/Springfield	146	215	219	222	225	229	233	237	240	244	248
Montalto	145	181	209	188	191	195	198	202	206	210	214
Mt Somers	115	116	119	122	123	124	126	128	130	132	134
Dromore	91	93	96	97	100	102	104	106	108	111	113
Barrhill	4	2	2	2	2	2	2	2	1	1	1
Lyndhurst	11	8	7	7	6	6	5	5	4	4	3
Total operating expenditure	4,551	4,887	5,068	5,148	5,217	5,331	5,577	5,706	5,807	5,903	6,008
less depreciation	1,518	1,706	1,775	1,838	1,882	1,937	2,015	2,076	2,122	2,170	2,218
Total applications of operating funding	3,034	3,181	3,292	3,310	3,335	3,393	3,562	3,630	3,685	3,733	3,790

Capital by Water Supply

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Ashburton	1,703	1,968	1,133	1,135	1,694	3,922	1,934	1,175	1,324	1,339	1,420
Methven	139	336	1,456	108	199	174	180	199	198	212	185
Rakaia	0	182	47	3	15	16	238	3	0	12	170
Fairton	0	29	0	26	0	0	0	0	0	0	0
Hakatere	0	55	30	0	24	0	0	0	0	0	0
Hinds	0	82	30	48	0	0	0	0	0	0	0
Mayfield	0	0	0	30	24	0	0	0	0	0	0
Chertsey	0	29	0	61	0	0	0	0	0	0	0
Methven/Springfield	0	75	77	78	80	82	83	85	87	89	91
Montalto	0	0	0	0	0	0	0	0	0	0	0
Mt Somers	0	39	66	0	0	0	0	0	0	0	0
Dromore	0	32	0	43	24	0	0	0	0	0	0
Total capital expenditure	1,842	2,827	2,838	1,533	2,060	4,193	2,436	1,463	1,610	1,653	1,866
less vested assets	280	522	102	0	160	0	167	0	174	0	182
Council funded capital expenditure	1,562	2,305	2,735	1,533	1,900	4,193	2,269	1,463	1,436	1,653	1,685



Wastewater

What we do

Council manages wastewater collection, treatment and disposal services to communities in the Ashburton District. We have three community-based wastewater schemes in the district as presented below. These schemes service approximately 64% of the usually resident population of the district. Operations and maintenance are covered by a contract with Ashburton Contracting Limited. This contract is due to be tendered in year two to take effect from 1 July 2020.

Our Wastewater Schemes

	POPULATION (APPROX.)	NETWORK LENGTH	TREATMENT	DISPOSAL	CONSENT EXPIRY DATE
Ashburton	18,750	147.0 km	Wilkins Rd 0.7ha aeration pond and three oxidation ponds (15.6 ha)	Ocean Farm 9ha wetlands, 282 ha grass irrigation	2039
Methven	1,700	17.4km	Two oxidation ponds (0.7 ha with aerators and 1.2 ha)	Rapid infiltration area (0.4 ha) Three rapid infiltration basins	2034
Rakaia	1,100	14.1 km	Package plant with UV disinfection (1999)	10.6 ha of grass irrigation & 5.5 ha of sludge disposal	2033

The majority of the reticulated network operates on gravity, with 14 pumpstations used to service defined subdivisions. The largest pumpstations serve Lake Hood and the

Ashburton Business Estate. Wastewater is conveyed to wastewater treatment plants. Ashburton and Methven use aeration and oxidation ponds for treatment, while Rakaia uses clarifiers, a trickling filter and UV disinfection. In all cases treated wastewater is discharged to land.

The provision of the Wastewater activity involves:

- Operating and maintaining wastewater schemes, including collection, treatment and disposal of wastewater;
- Ensuring the wastewater system is safe and meeting community health needs;
- Monitoring discharge water quality; and
- Upgrading and extending schemes, where required.

A critical asset for the Ashburton scheme is the pipeline under the Ashburton River that carries all of the wastewater from Ashburton to the treatment plant at Wilkins Road, on the southern bank of the river. This asset is in an unknown condition and is deemed to be high risk should it fail. We are planning to replace this pipeline in 2018/19.

The majority of the network is in reasonable condition but parts of the pipe networks are coming to the end of their useful life and are programmed for renewal. The networks typically operate effectively, but there is a known high level of infiltration and inflow, especially during periods of high groundwater. Progress has been made on reducing inflow from private gully traps, and the ongoing renewal programme will steadily reduce infiltration. In Rakaia, we have purchased land to future-proof the wastewater needs of the community.

Why we do it

Council operates wastewater schemes to help protect the health and safety of the community and environment. Collective provision is the only realistic option to ensure large populations enjoy the benefits of these services. Provision of quality, affordable sewer systems is a core service expected by the community.

Removal and mitigation of the adverse impacts of wastewater on the environment benefits current and future generations. It safeguards district waterways and the environment from direct discharges and helps protect their life-supporting capacity. Safe treatment and disposal of sewage are of vital importance to the protection of the quality

of life and public health of district residents.

The provision of sewer services is a core service under the Local Government Act 2002. We also have a responsibility under the Health Act 1956 to improve, promote and protect public health within the district.

How this activity is funded

Operating expenditure for the Wastewater activity is funded in the following way:

	Uniform Annual General Charges	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
WASTEWATER				✓	

Contributions to Community Outcomes

Wastewater contributes to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
WASTEWATER		✓	✓	✓

We are committed to providing Wastewater services using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/ national issues and partner with others as needed
WASTEWATER	✓	✓		

Potential Negative Effects on the Local Community

This activity could present a range of risks for the community. Potential negative effects identified for Wastewater are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Periodic foul odours from oxidation ponds can be emitted when natural biological processes are disrupted by dissolved oxygen levels, cold weather conditions, shock loadings or parasitic infections.	We monitor oxidation ponds to provide early identification of poor performance and enable mitigation measures to be implemented.
Standard of the effluent being discharged to land can have negative effects on the environment.	We monitor effluent quality and impacts on the receiving environment to minimise adverse effects.
The occurrence of overflows, spills and odours from the sewer network.	We systematically identify, prioritise and implement network improvements to reduce the risk of such occurrences.
The cost of improving effluent treatment is very high, which will result in increased charges for domestic and industrial users and potential for wider economic effects.	Our costs are set according to Council policies. Rates and charges will be set to ensure the costs of the activity are recovered. We consult with the community on the charges of the activity. We aim to ensure charges are affordable.

Key issues for the next 10 years

Climate change

Climate change may cause issues in the future with wastewater networks. The main potential impact may be as a result of increased inflow from intense rainfall events. These events may result in sewer overflows or other service failure, if the network cannot deal with the inflows or rainfall is beyond the levels the system is designed for. Greater effort will be required in investigating major rain events and their impact on sewer asset capacity, and in inspecting assets and monitoring performance. High rainfall events can also increase the level of infiltration into the system.

Growth and development

Demand for wastewater services is primarily driven by demographic and economic growth factors. While the population and number of households are expected to slowly increase, this is not expected to significantly affect sewer services in the next ten years. Future demand may, however, come from communities not currently connected to the existing schemes. The extension of urban services at the periphery of residential zones will increase the cost of services, compared to infill development.

Maintaining affordability and meeting community expectations

The community expects high quality service delivery and that wastewater will have a minimal impact on environmental quality. We balance these expectations with the ability of the community to pay, the need to meet environment standards, the impact on community wellbeing, and the need to plan effectively for the district's future needs.



What we plan to do and our levels of service

What we're aiming for: To help protect community health and safety, and the environment, through the provision of reliable and efficient wastewater schemes.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
			(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
We provide an efficient and sustainable wastewater service	Dry weather overflow incidents * <i>The number of dry weather sewerage overflows from the Council's sewerage systems, expressed per 1,000 sewerage connections to that sewerage system.</i>		1.14/1000 connections	≤1.0/ 1000 connections	≤1.0 / 1000 connections	≤1.0 / 1000 connections	≤1.0 / 1000 connections	
	Compliance with resource consents * <i>Compliance with Council's resource consents for discharge from its sewerage systems measured by the number of the following received by Council:</i>	Abatement notices	0	0	0	0	0	
		Infringement notices	0	0	0	0	0	
		Enforcement orders	0	0	0	0	0	
		Convictions	0	0	0	0	0	
Council contractors respond to wastewater failures and requests with median response times	Median response time (in hours) to callouts*	Call-out attendance time	0.5 hour	1 hour	1 hour	1 hour	1 hour	
	<i>Where Contractors attend a call-out on Council's behalf to a fault or unplanned interruption to a Council networked reticulation system, the median response times are measured, from the time Council receives the notification to the time that service personnel reach the site, and to the time that Council received notification of resolution of the problem:</i>	Call-out resolution	3.0 hours	4 hours	4 hours	4 hours	4 hours	
The majority of residents are satisfied with our wastewater services	Customer satisfaction with wastewater services* <i>The total number of complaints received by Council expressed per 1,000 connections about:</i>	A) Sewage odour	13.84 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	
		B) Sewerage system faults						
		C) Sewerage system blockages						
		D) Council's response to issues with our sewerage system.						

* Mandatory performance measure set by the Department of Internal Affairs

Key Projects

Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increase the levels of service and/or the capacity of the asset service to cope with an increase in demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	3,095	4,613	4,144	1,468
Ashburton				
Relief sewer upgrade		2,094	2,124	
River crossing and pump station	2,791	2,420		
Irrigation reporting improvements			106	
Effluent irrigation extension	196			
North-west servicing extension	98		1,913	
Nelson Street cross connection				88
Aeration process monitoring upgrade		31		
Tuarangi Road Servicing				1,380
Ocean Farm improvements	10			
Rakaia				
Extension to disposal area		67		

Capital Renewals Programme

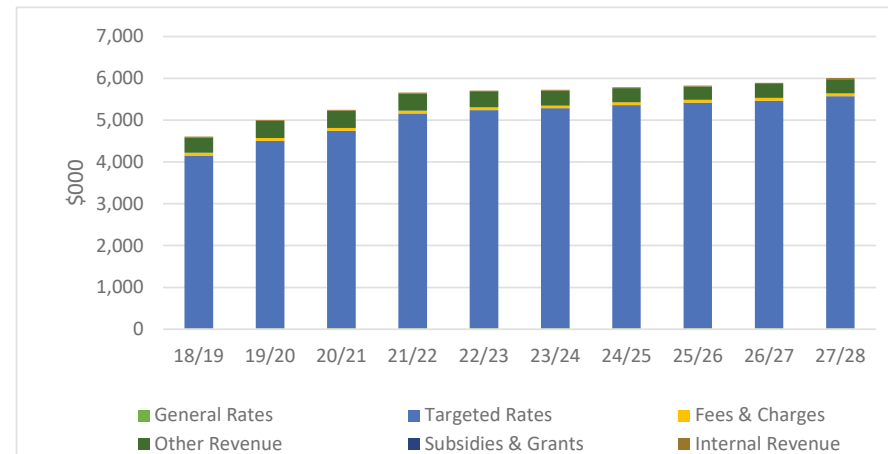
The following table details the annual budget for capital renewals until 2028. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases this may result in an increase in the levels of service and / or in the capacity of the asset to service increased demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL CAPITAL RENEWALS	1,759	1,661	4,911	12,185
Ashburton				
Sewermain renewals	1,392	1,415	4,641	9,759
Facility asset renewals	155	157	159	1,293
Methven				
Sewermain renewals	189	70	91	835
Facility asset renewals	8	19	19	240
Rakaia				
Facility asset renewals	15	0	0	57

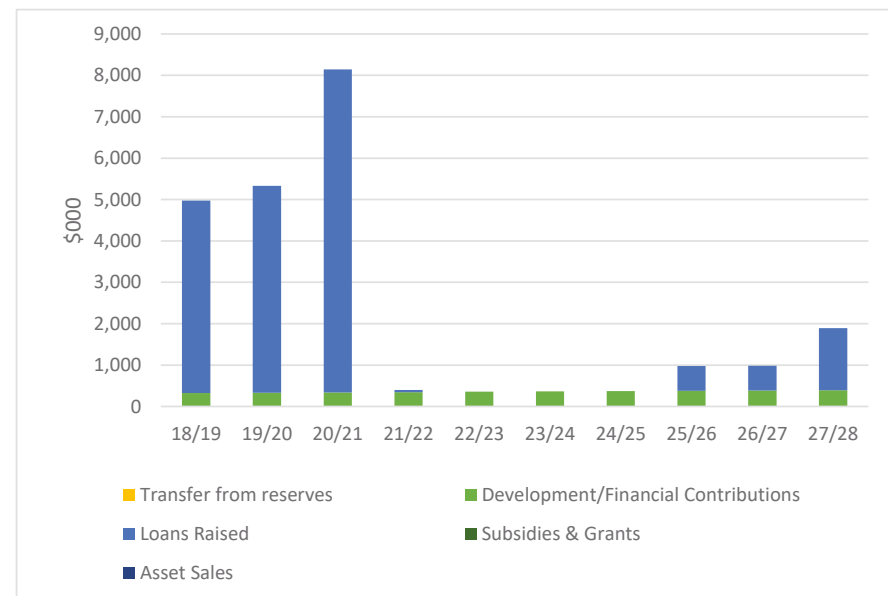


Financial Overview

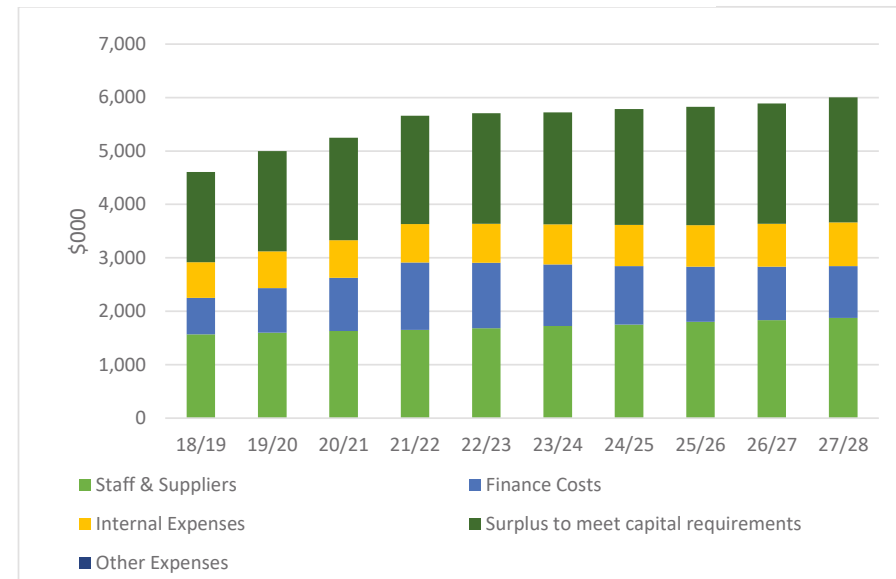
Operating Income Sources



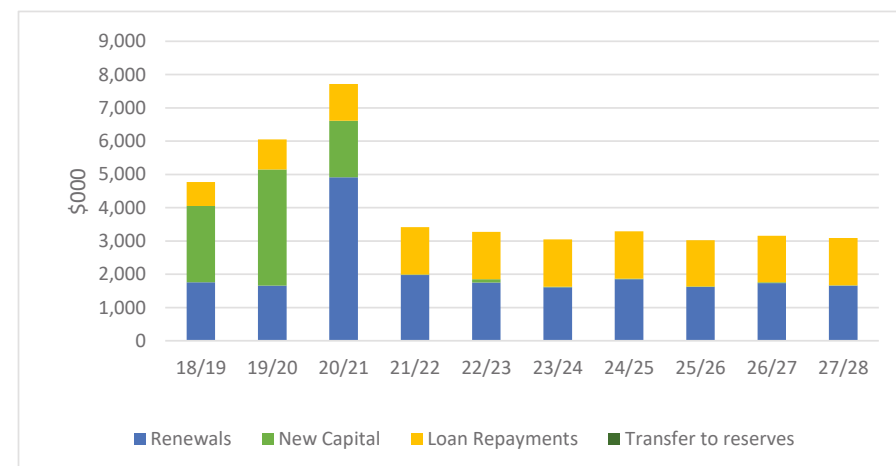
Capital Income Sources



Operating Expenses



Capital Expenses



Funding Impact Statement

For Wastewater

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	20	20	21	22	24	24	24	25	25	25	26
Targeted rates	4,098	4,135	4,485	4,724	5,138	5,219	5,259	5,333	5,395	5,442	5,544
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	44	68	67	65	63	62	63	65	66	67	69
Internal charges and overheads recovered	24	19	19	19	18	19	20	20	21	22	22
Local authorities fuel tax, fines, infringement fees and other receipts	306	362	408	415	418	385	358	342	319	334	342
Total sources of operating funding	4,493	4,605	4,999	5,245	5,661	5,709	5,724	5,785	5,826	5,889	6,003
Applications of operating funding											
Payments to staff and suppliers	1,504	1,569	1,600	1,628	1,650	1,683	1,725	1,752	1,801	1,833	1,876
Finance costs	652	680	836	999	1,265	1,222	1,151	1,093	1,034	1,002	968
Internal charges and overheads	731	670	684	705	716	731	752	771	778	804	819
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	2,888	2,920	3,120	3,332	3,630	3,636	3,628	3,615	3,614	3,639	3,663
Surplus/(deficit) of operating funding	1,605	1,685	1,879	1,913	2,030	2,072	2,096	2,170	2,212	2,250	2,339

* Uniform Annual General Charges

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Expenditure by Wastewater Scheme

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Ashburton	3,835	4,062	4,368	4,687	5,080	5,123	5,148	5,176	5,211	5,276	5,339
Methven	285	283	288	293	296	303	310	314	321	326	332
Rakaia	304	276	279	285	288	292	297	301	306	312	319
Total operating expenditure	4,424	4,621	4,935	5,265	5,665	5,718	5,755	5,791	5,838	5,915	5,990
less depreciation	1,536	1,702	1,815	1,933	2,034	2,082	2,127	2,176	2,224	2,276	2,327
Total applications of operating funding	2,888	2,920	3,120	3,332	3,630	3,636	3,628	3,615	3,614	3,639	3,663

Capital by Wastewater Scheme

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Ashburton	4,595	6,042	6,318	8,938	1,980	1,688	1,816	1,708	1,795	1,694	2,996
Methven	120	198	94	116	225	161	84	160	128	118	179
Rakaia	0	16	66	1	53	1	1	1	1	1	1
Total capital expenditure	4,715	6,255	6,478	9,055	2,258	1,850	1,900	1,869	1,925	1,813	3,176
less vested assets	320	1,401	204	0	267	0	278	0	290	0	303
Council funded capital expenditure	4,395	4,854	6,273	9,055	1,992	1,850	1,622	1,869	1,634	1,813	2,873



Stormwater

What we do

Council manages the operation of stormwater schemes for Ashburton District. There is presently only one significant piped stormwater system in the district, serving the urban area of Ashburton. Methven and Rakaia have small lengths of stormwater pipe serving specific areas, while Lake Hood and Hinds have small systems of swales and open drains.

The balance of properties in the district dispose of their stormwater by other means, typically through on-property soak pits. Operations and maintenance is covered by a contract with Ashburton Contracting Limited. This contract is due to be tendered in year two and to take effect from 1 July 2020.

Community Based Stormwater Schemes

SCHEME	LENGTH OF NETWORK	MANHOLES
Ashburton	37.7km	554
Methven	2.9km	36
Rakaia	1.4km	14

Ashburton

Stormwater from residential, commercial and industrial properties in the Ashburton District is collected via gravity pipelines and open drains before being discharged to soakage pits and watercourses. Some stormwater is held in detention and infiltration basins. There is also a retention pond adjacent to Mill Creek for flood control.

Ashburton has the only system where historic stormwater discharges to the kerb and channel from private dwellings exist. From the kerb and channel the stormwater enters the stormwater system.

Methven

Methven has a very limited piped stormwater network with stormwater being disposed in road side channels or old gravel pits. System capacity is adequate with no significant flooding issues, although there is some nuisance flooding.

Other Townships

Rakaia, Lake Hood and Hinds have small systems of swales, open drains and the occasional pipe.

Outside of areas served by public stormwater systems, dwellings are reliant on on-site disposal of stormwater – usually via ground soakage systems. These are generally single property solutions and not the responsibility of Council.

Why we do it

Stormwater schemes underpin the safety of our communities, people and property via collection and redirection of rainwater. These systems ensure rainfall is quickly and efficiently removed and prevent ongoing economic damage as a result of extreme weather events.

Stormwater schemes are core community assets. Providing the service collectively is the only realistic option in urban areas to ensure large populations enjoy the benefits of these services. Stormwater systems are vital to maintaining economic prosperity and promoting district development. Business assets and activities are provided with protection against flooding or ponding of stormwater within designed levels of service.

The Stormwater activity is of vital importance to the quality of life and public health of our residents. In light of climate change, stormwater treatment is becoming more important to ensure adverse environmental impacts are minimised, and we maintain 'a district of great spaces and places'.

The provision of stormwater services is a core service under the Local Government Act 2002. We also have a responsibility under the Health Act 1956 and the Resource Management Act 1991 to deliver stormwater services.

How this activity is funded

Operating expenditure for the Stormwater activity is funded in the following way:

	Uniform Annual General Charge	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
STORMWATER		✓	✓		

Contributions to Community Outcomes

Stormwater contributes to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
STORMWATER		✓	✓	✓

We are committed to providing Stormwater services using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/national issues and partner with others as needed
STORMWATER	✓	✓		

Potential Negative Effects on the Local Community

This activity could present a range of risks for the community. Potential negative effects identified for Stormwater are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Highly engineered stormwater systems in urban areas can have a significant negative impact on the environment, through increased runoff volumes overloading downstream areas, sediment being carried away, and streambed erosion.	We will use systematic identification, prioritisation and implementation of network improvements to help address environmental effects.
Absence of an adequate stormwater system can have severe economic consequences for communities.	Our systems are designed to a certain capacity based on the community's ability to pay. The systems can potentially be exceeded in severe weather events.
Localised adverse impacts for property result from blocked or damaged stormwater drains during storm events.	We plan and prepare to minimise the potential for storm events through our renewals and maintenance programmes.

Key issues for the next 10 years

Climate change

Climate change may cause issues in the future with our stormwater networks. The main potential impact is likely to be from increased inflow from intense rainfall events. These events may result in overflows or other service failures, if the network cannot deal with the inflows or rainfall is beyond the levels the system is designed for. Greater effort will be required in investigating major rain events and their impact on asset capacity, and in inspecting assets and monitoring performance.

Environmental Impact

Stormwater is mainly discharged to urban streams (Mill Creek, Lagmhor Creek, Carters Creek) or to the ground. This affects the surface and groundwater quality, leading to degraded in-stream habitat and ecology. The urban streams hold low cultural and recreational value. The networks and infrastructure in Methven, Rakaia, Hinds and elsewhere are minimal and generally intended only to service the road corridor. Planning for future requirements to treat and manage this stormwater is a key consideration.

The Ashburton District Plan sets a framework for development and the management of resources in the district. It establishes objectives and policies for managing the environmental effects of development. It also defines the various zones (residential, rural, business, open space, etc.) and the rules for what activities are permitted to occur in each zone.

Land Drainage Responsibilities

We are working with Environmental Canterbury to clarify the responsibilities for land drainage including cut-off drains, swales, transient water courses and overland flow paths that serve an important purpose in managing stormwater in the district. There is some uncertainty as to who has responsibility for maintaining and overseeing them. Once we have clarity then implications on resources, consenting and funding will be better known.

National Policy Statement on Freshwater Management

The Government is leading freshwater reform, with the most notable amendments being to the National Policy Statement for Freshwater Management (NPS-FM) 2014². The NPS

– FM directs local authorities (in particular regional councils) to consider specific matters and to meet certain conditions when they are developing regional plans for fresh water.

As a result of the legislation and directions set by government, Environment Canterbury prepared and notified the Canterbury Land and Water Regional Plan (LWRP) which provides the framework for enabling the implementation of the Canterbury Water Management Strategy (CWMS) and the Ashburton Zone Implementation Programme (ZIP)³ of which we are a participant. Implications of the NPS-FM and the subsequent LWRP will continue to influence the work programme for managing freshwater most notably in the drive for local authorities to improve the water quality of stormwater discharge.

System Capacity

The district's stormwater reticulation dates primarily from the 1960s and onwards. Nuisance flooding occurs on a regular basis in a number of locations, largely due to undersized pipes, culverts and reliance on soak-pits. Surface flooding is predicted across 33 ha of the urban area for Ashburton and Tinwald during a 1 in 10 year Average Recurrence Interval (ARI) rainfall event, with 84% of pipes predicted to be surcharged.

In recent years, urban development has put pressure on the stormwater system, with urban expansion and infill exacerbating urban stormwater flooding. There is no spare capacity in the existing system to accept additional flows from further development or intensification. If not managed properly, the additional runoff created from new impervious areas will greatly exacerbate current flooding issues.

Developers of new sites are now required to manage stormwater onsite as far as possible, with discharges to the Council network will be limited to the same or less than pre-development levels.

While urban flooding is a frequent occurrence during rain events, Ashburton is relatively flat and ponding is generally static, shallow (less than 300mm) and is rarely sufficient to enter habitable buildings or cause property damage. A greater concern is that natural overland flow paths, many of which cross private property, are not clearly defined and are easily manipulated, intentionally or unwittingly, through subdivision development and the construction of new roads.

2 Sourced 30.05.2017 from <http://www.mfe.govt.nz/fresh-water/national-policy-statement/about-nps>

3 Sourced 30.05.2017 from <https://www.ecan.govt.nz/data/document-library>

Stormwater management in Methven, Rakaia and other small communities will be considered via an extension to the Ashburton Stormwater Management Plan or through the development of a District Stormwater Management Plan. This will provide the future direction of stormwater management within these communities.

Future expansions of the serviced area will be aligned with the growth directions signalled in the District Plan, as well as forecasted effects of climate change.

One way in which network capacity can be maximised is through altering stormwater catchments to share the load more evenly. The proposed capital programme begins to do this, and further work may identify other opportunities.



What we plan to do and our levels of service

What we're aiming for: To ensure property and the environment are protected and roads and footpaths continue to be accessible during rain events.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
			(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
We provide protection from flooding for private properties	Flooding events from stormwater overflows *		0	0	0	0	0	
	<i>The number of flooding events resulting from stormwater overflows, and for each flooding event the number of habitable floors affected, expressed per 1,000 properties connected to the stormwater system.</i>		0	0	0	0	0	
	Median response time (in hours) to callouts* <i>Where Contractors attend a call-out on Council's behalf to attend a flooding event, the median response times are measured from the time Council receives the notification to the time that service personnel reach the site.</i>		0 (no flooding events)	1 hour	1 hour	1 hour	1 hour	
We provide efficient and sustainable stormwater services	Compliance with resource consents * <i>Compliance with Council's resource consents for discharge from its stormwater systems measured by the number of the following received by Council:</i>	Abatement notices	0	0	0	0	0	
		Infringement notices	0	0	0	0	0	
		Enforcement orders	0	0	0	0	0	
		Convictions	0	0	0	0	0	
The majority of residents are satisfied with our stormwater services	Customer satisfaction with stormwater services* <i>The total number of complaints received by Council about the performance of its stormwater system, expressed per 1,000 connections to the stormwater systems.</i>		2.71 complaints/ 1,000 connections	≤5	≤5	≤5	≤5	

* Mandatory performance measure set by the Department of Internal Affairs

Key Projects

Capital Works Programme

An extensive capital upgrade programme over the next 30+ years will dominate the expenditure for stormwater. The programme is in two parts: new and upgraded pipework to provide flood alleviation; and attenuation and treatment facilities to improve the quality of the final discharge. The total programme is budgeted at approximately \$22.6m.

Pipelines are proposed in:

- West Street: Mill Creek to the river. Split into four stages, finishing in 2027;
- Chalmers Avenue: South St to the river. Programmed for 2029-31;
- Alford Forest Road: Charles Street to Allens Road. Programmed for 2036-38; and
- Havelock St: Grigg St to West St. Programmed for 2040-42.

Attenuation (storage of excess stormwater during the peak of a storm, followed by the controlled release of the stored water) and treatment facilities are proposed for the discharges located at:

- West Street
- Chalmers Avenue
- Trevors Road
- River Terrace
- Allens Road
- Melcombe Street
- Smithfield Road

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure that increases the levels of service and/or the capacity of the asset to service an increase in demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	1,799	1,903	1,936	11,537
Ashburton				
West Street trunk main (Havelock St / River Tce)	1,799	1,803		
Attenuation and treatment facilities		100	1,936	4,765
West Street trunk main (Wills St / Havelock St)				1,372
West Street trunk main (Walnut Ave / Wills St)				3,357
West Street trunk main (Millcreek / Walnut Ave)				2,042

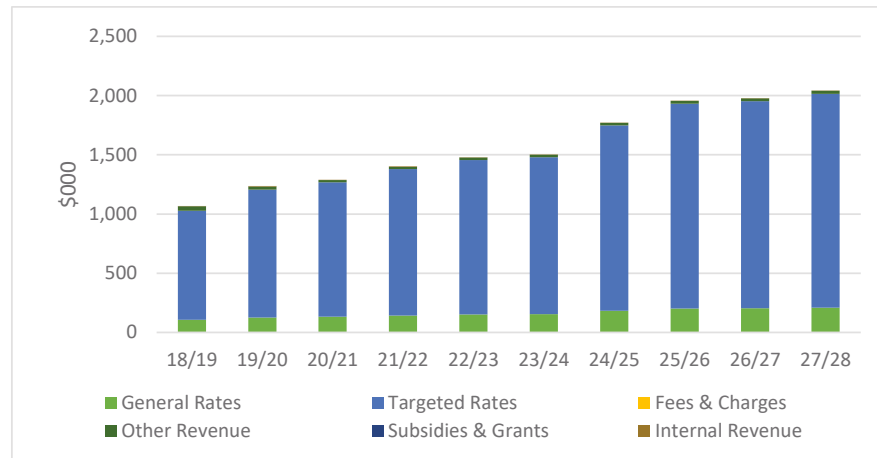
Capital Renewals Programme

The stormwater reticulation is relatively long-lived and relatively young, and stormwater structures are generally long-lived concrete, rock or earthwork structures. As a result, there are no renewals in the 30-year renewals programme.

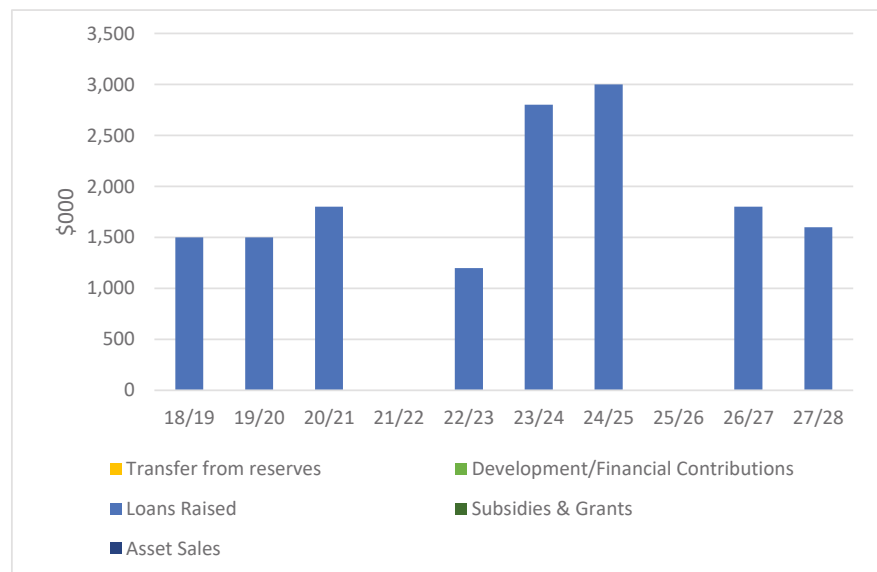
Planned condition assessments of pipes will ensure future renewal programmes are based on the best information available. Once additional condition data is obtained on pipelines and facilities, any urgent projects will be added to the programme.

Financial Overview

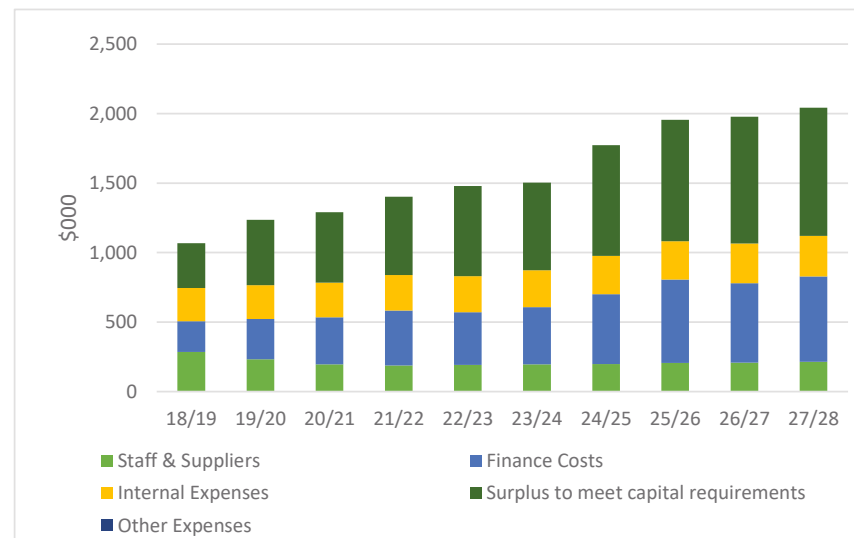
Operating Income Sources



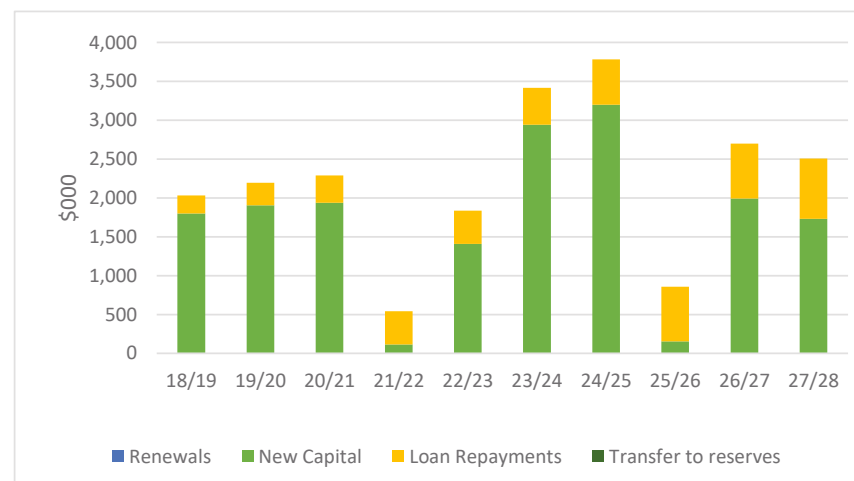
Capital Income Sources



Operating Expenses



Capital Expenses



Funding Impact Statement

For Stormwater

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	100	107	126	132	143	152	154	182	201	203	210
Targeted rates	863	921	1,080	1,136	1,237	1,304	1,325	1,566	1,729	1,749	1,806
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	12	4	3	3	3	2	3	2	1	1	1
Local authorities fuel tax, fines, infringement fees and other receipts	21	37	27	19	20	21	22	23	24	25	26
Total sources of operating funding	996	1,068	1,236	1,290	1,403	1,480	1,503	1,772	1,956	1,978	2,043
Applications of operating funding											
Payments to staff and suppliers	183	285	232	196	188	191	197	198	206	208	213
Finance costs	180	222	290	338	396	379	410	503	600	571	615
Internal charges and overheads	257	239	244	250	255	261	267	274	277	285	292
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	620	746	766	784	839	831	874	975	1,083	1,065	1,120
Surplus/(deficit) of operating funding	376	322	470	505	564	649	630	797	873	913	923

* Uniform Annual General Charges

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Expenditure by Stormwater Scheme

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Ashburton	898	1,098	1,137	1,218	1,332	1,337	1,410	1,597	1,759	1,759	1,855
Methven	67	59	74	60	60	61	62	63	64	65	66
Rakaia	17	17	31	18	17	18	18	19	19	19	20
Hinds	3	3	3	3	3	3	3	3	3	3	3
Total operating expenditure	985	1,176	1,245	1,299	1,412	1,419	1,493	1,681	1,844	1,846	1,944
less depreciation	365	430	479	515	574	588	620	706	762	781	824
Total applications of operating funding	620	746	766	784	839	831	874	975	1,083	1,065	1,120

Capital by Stormwater Scheme

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000W	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Ashburton	2,035	3,097	1,954	1,936	222	1,410	3,053	3,197	268	1,992	1,850
Total capital expenditure	2,035	3,097	1,954	1,936	222	1,410	3,053	3,197	268	1,992	1,850
less vested assets	120	1,298	51	0	107	0	111	0	116	0	121
Council funded capital expenditure	1,915	1,799	1,903	1,936	115	1,410	2,942	3,197	152	1,992	1,729



Stockwater

What we do

Our stockwater network covers the majority of the district, except where coverage is provided by the Montalto and Methven Springfield piped stockwater/potable water schemes. The network services approximately 2,100 properties via 2,150 kilometers of stockwater races. It is reducing over time as races are closed, either due to changes in farm practices making stockwater races unnecessary or undesirable, or water becomes available from an alternative source such as a groundwater bore or irrigation scheme.

Water is sourced from 23 main intakes, including one from the Rangitata Diversion Race (RDR) at Klondyke and the Acton intake which is operated and managed by Acton Irrigation Ltd. The majority of intake is from rivers, streams, springs and drains. Sixteen of these abstractions are from the Hakatere / Ashburton River system. The remainder are from the Rangitata, Hinds and Rakaia systems.

The water race network is primarily a gravity fed open race system, although there are a number of areas serviced by piped systems. We also provide stockwater via two piped schemes in Methven/Springfield and Montalto areas. These schemes are also used for household purposes and are treated to provide potable water. For the purposes of management, these piped schemes are considered drinking water supplies.

The network of stock water races is comprised of five separate areas, which service a combined farm area of approximately 181,920 ha. The five areas are:

- Methven/Lauriston - located in the northwest part of the district
- Winchmore/Rakaia - located northeast of the Ashburton Township and at the “bottom” of Council’s water race network
- Mount Somers/Willowby – located in the centre of the District
- Montalto/Hinds – located to the south of Mt Somers/Willowby
- Acton – located south of the Rakaia River and east of Winchmore/Rakaia.

Our stockwater network has been identified as both a key issue and an opportunity for the district in the Ashburton Zone Implementation Programme (ZIP) of the Canterbury Water Management Strategy 2009.

We are a part of the Hinds/Hekeao Managed Aquifer Recharge (MAR) project which aims to improve water quality in surface waters and aquifers, by recharging an aquifer in the Hinds area. Our unused, consented water from the Rangitata River is diverted through the Rangitata Diversion Race and Valetta Irrigation Scheme to two infiltration basins, before seeping into an underlying shallow aquifer and then infiltrating surface water bodies. The project began in June 2016 and by October it had recharged more than 1.1 billion litres of water. Bores monitoring regional groundwater conditions around the site have shown improvements in both water quantity and water quality, with decreasing concentrations of nitrates.

While it is a relatively new concept for the Canterbury Plains, MAR has been proven overseas to be an effective water management tool. By the end of 2017, the first stage of our two-phase pilot was completed. The MAR Group is working towards a further 18 sites being operational by March 2018. We will review our involvement with the project early in 2018/19.

Why we do it

We operate Stockwater schemes to promote the productivity of rural land through the efficient provision of reliable Stockwater.

In providing the Stockwater services to the community we have designed the levels of service to be the best possible at a cost that the community can afford and is willing to pay.

How this activity is funded

Operating expenditure for the Stockwater activity is funded in the following way:

	Uniform Annual General Charge	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
STOCKWATER		✓		✓	

Contributions to Community Outcomes

Stockwater contributes to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
STOCKWATER		✓	✓	✓

We are committed to providing Stockwater services using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/national issues and partner with others as needed
STOCKWATER	✓	✓		

Potential Negative Effects on the Local Community

This activity could present a range of risks for the community. Potential negative effects identified for Stockwater are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Stockwater race network service failures.	<p>We have plans in place for the timely repairs of network faults with our in-house stockwater rangers.</p> <p>We are committed to improving our communication with users of the service about a range of topics including operations during drought, water conservation, race blockages and the impacts of bylaws, management plans and strategies.</p>
Increase in user expectations, or increased demand for the continued provision of stockwater services.	We are operating the activity on the basis that the network will reduce over time as races are closed.

Key issues for the next 10 years

Climate change

Climate change may cause issues in the future with our Stockwater networks. The potential effects of drought conditions on the provision of stockwater include increased demand, decreased river flows and lower groundwater availability. Our Stockwater Activity Management Plan outlines how we plan for and operate during drought conditions.

Restrictions in water abstraction and availability of water to consumers

The current Land and Water Regional Plan (LWRP) seeks a reduction in abstractions from the Ashburton River system for stockwater purposes from 5.33 cumecs (in 2012) to 2.9 cumecs by 2023. While this is achievable, and much progress has been made to date, there are no detailed plans for specific closures or reconfigurations, although limited exploratory work has been carried out in the previous 3 years.

The assumption under which the Stockwater activity operates is that the network will continue in its present form, although the total length of races reduces by approximately 100km per year as a result of unfocused local race closures initiated by individual customers.

Future of the Stockwater Supply

A district-wide survey of stockwater users was undertaken in 2013. In the survey 58% of respondents stated that the stockwater supply was essential for their farming operation, the predominant use being for stock drinking water (96%). The water was also used domestically (19%) and as a potable supply (7%).

Stockwater, domestic uses and potable supply are considered by Council to be the core uses of the stock water network.

We are presently considering options, costs and implications for potentially closing the stockwater race schemes in Ashburton District in favour of other alternative supply methods. In doing this review, we are:

- having discussions with people running irrigation schemes throughout the District to see what potential synergies exist.

- exploring options for alternative sources of water, particularly for those at distal parts of the network to reduce ‘water required to convey water’. This could include supply to:
 - Some clusters of properties by restricted rural water supply schemes.
 - Remaining users by individual bores.

We are developing a Surface Water Strategy which will include implementing steps to better understand the ecological and cultural values of the stockwater race network. Specific stock water races may need to remain open in their existing or similar form to preserve localised high-value ecology and/or cultural values where they have been identified.

Anticipated Changes in Customer Expectations

Dairy conversions are of particular significance. Dairying changes the nature of land use and the configuration of water demand and usage. Converting a property for dairying requires the implementation of extensive irrigation systems and access to reliable quantities of clean water.

Open races are not compatible with travelling irrigations systems and due to the variable water quality within the stockwater network, there have been ever increasing requests to realigned water races to the perimeter of farming blocks. These properties are typically choosing to access stock water from bores rather than the network.

Demand Management

Demand is presently managed on the district’s stockwater schemes, according to the Stockwater Network Management Plan, in particular sections on:

- Operations during drought
- Water conservation.

Additional demand management initiatives include education and awareness programmes to promote stockwater race efficiency, such as:

- Improving communications between property owners and race operators when race blockages occur, and
- Disseminating information to users on bylaws, management plans and the importance of regular cleaning of races.



What we plan to do and our levels of service

What we're aiming for: To promote the productivity of rural land through the efficient provision of clean, reliable stockwater.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
			(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
We provide efficient and sustainable stockwater services	Compliance with resource consents * <i>Compliance with Council's resource consents for discharge from its stormwater systems measured by the number of the following received by Council:</i>	Abatement notices	0	0	0	0	0	
		Infringement notices	0	0	0	0	0	
		Enforcement orders	0	0	0	0	0	
		Convictions	0	0	0	0	0	

Key Projects

Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increases the levels of service and/or the capacity of the asset to service an increase in demand. Work may or may not be completed as alternative solutions are developed and discussed with Environment Canterbury.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	24	242		
Intake Fish Screens				
Brothers	8	84		
Cracroft	4	39		
Methven Auxiliary	8	83		
Pudding Hill	4	37		

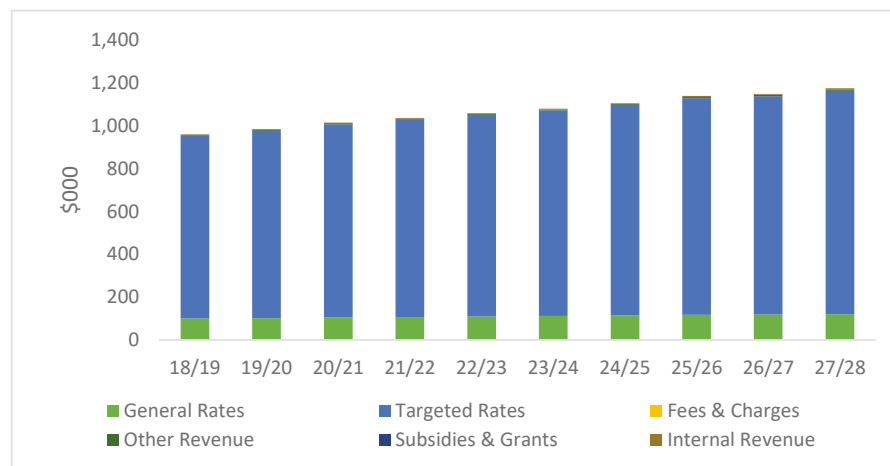
Capital Renewals Programme

The following table details the annual budget for capital renewals until 2028. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the levels of service and / or in the capacity of the asset to service increased demand.

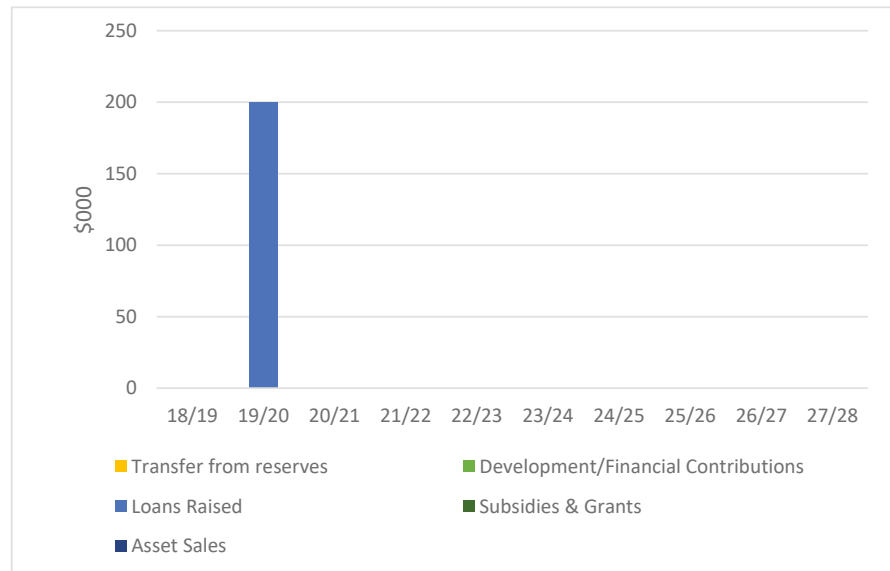
	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
Intake measurement equipment renewal				58

Financial Overview

Operating Income Sources



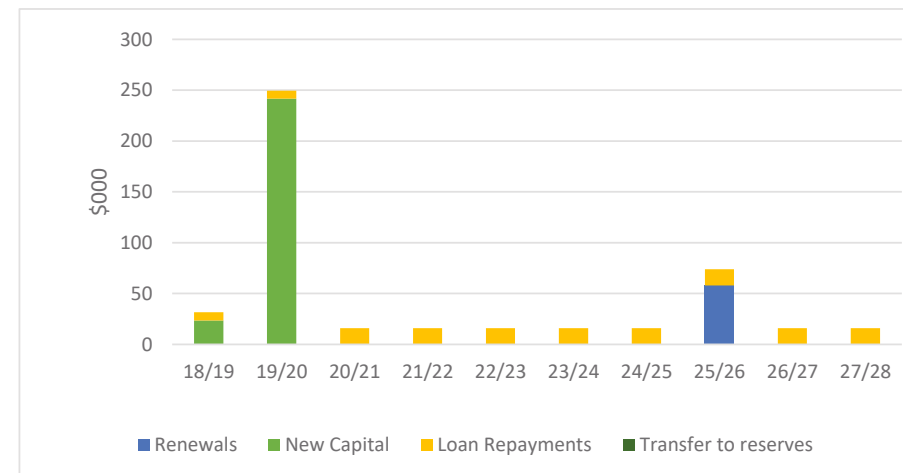
Capital Income Sources



Operating Expenses



Capital Expenses



Funding Impact Statement

For Stockwater

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC(Uniform Annual General Charges), rates penalties	102	100	102	105	107	110	112	114	118	118	121
Targeted rates	877	855	875	903	922	942	961	984	1,013	1,021	1,043
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	4	3	4	4	4	4	4	4	5	5	5
Local authorities fuel tax, fines, infringement fees and other receipts	4	4	4	4	4	4	4	4	6	6	7
Total sources of operating funding	987	962	985	1,016	1,037	1,060	1,081	1,107	1,141	1,150	1,177
Applications of operating funding											
Payments to staff and suppliers	690	670	683	696	711	726	742	757	775	791	809
Finance costs	9	8	7	15	14	14	13	12	12	11	11
Internal charges and overheads	243	239	246	252	257	264	269	279	280	287	295
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	942	917	936	963	983	1,004	1,024	1,048	1,067	1,089	1,114
Surplus/(deficit) of operating funding	45	45	50	54	55	56	57	58	74	61	62

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Expenditure by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Stockwater	987	962	982	1,016	1,037	1,060	1,081	1,107	1,126	1,150	1,177
Total operating expenditure	987	962	982	1,016	1,037	1,060	1,081	1,107	1,126	1,150	1,177
less depreciation	45	45	46	54	55	56	57	58	60	61	62
Total applications of operating funding	942	917	936	963	983	1,004	1,024	1,048	1,067	1,089	1,114

Capital by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Stockwater	0	24	242	0	0	0	0	0	58	0	0
Total capital expenditure	0	24	242	0	0	0	0	0	58	0	0
less vested assets	0	0	0	0	0	0	0	0	0	0	0
Council funded capital expenditure	0	24	242	0	0	0	0	0	58	0	0





TRANSPORTATION

We are responsible for the operation and maintenance of the fourth largest roading network in New Zealand. Managing our road and footpath network, to enable the convenient and safe movement of people through and within the district, includes:

- Fixing what is broken
- Improving or altering assets when they do not fit their purpose
- Constructing or expanding where required.

Transportation

What we do

As the Road Controlling Authority we own and manage the road network in the district (excluding State Highway 1 and 77). We have a road network of 2,632 kilometres, of which 1,507 kilometres is sealed and 1,116 kilometres is unsealed. Over 90% of our roads are located in rural areas of the district. Other assets included in this activity are:

- 181 bridges (this includes the RDR bridges)
- 233 kilometres of footpaths
- 5,444 metres of cycleways (shared pedestrian/cyclist paths)
- 8,854 metres of cycle lanes (painted on roads)
- 278 kilometres of kerb and channel
- Over 2,800 streetlights
- More than 9,800 signs
- Over 3,000 culverts.

State Highways 1 (from the Rakaia River to the Rangitata River) and 77 (from Ashburton to Rakaia Gorge via Methven) traverse the district. While the highways are owned and managed by the New Zealand Transport Agency (NZTA), they complement our network and provide strategic regional and national roading network connections. Road users make little distinction between road owners, especially in urban areas, where highways are effectively regarded as local roads by local users.

Our network has been designed to minimise the vehicle kilometres travelled on unsealed roads, with a sealed road within reasonable proximity of all properties. Currently, extension of the sealed road network is mainly due to urban subdivisions, with rural intersection seal backs providing minor additions. Changes in rural land use have resulted in additional stress for our roads.

Ashburton roads have seen heavy increases in daily traffic. Vehicle kilometres travelled (including heavy vehicles such as milk tankers) in the district have increased by 25% since 2010, causing more wear and tear on our rural road network. Some rural roads are now showing signs of premature failure. Council funds for depreciation on its roading assets

in a 15 year renewal cycle, but the roads are deteriorating faster than the depreciation funding allows for and roads often need significant repairs within 10 years.

With new technology and better monitoring systems in place, we now have a clearer picture of the conditions of the roading network. Strengthening parts of the district's road network is required, particularly for main arterial routes with heavy traffic.

As well as roading, the Our Place engagement campaign signalled that Community Safety is important for our residents, particularly in regard to street lighting and Closed Circuit Television (CCTV). We are currently undertaking a lamp replacement programme to take advantage of NZTA's funding increase for the installation of Light Emitting Diode (LED) lamps. These have up to five times the useful life and use approximately half of the energy of conventional high pressure sodium street lights. We expect this work to be completed by the end of year one of the LTP.

Although we are fortunate to have very low numbers of fatal and serious crashes per vehicle kilometre travelled, when compared to national statistics, our road safety work programme will continue for the duration of this LTP. Our campaigns currently focus on intersections, winter driving and mature and young drivers.

The cost of our roads

We are consistently one of the four lowest cost-per-kilometre transportation networks in New Zealand. Our programmed expenditure from 2018/19 to 2024/25 is:

- Maintenance and operations \$34.6 million
- Renewals \$53.0 million
- Capital Improvements \$30.3 million

The requested National Land Transport budget from NZTA in 2018-21 is:

- Maintenance and operations \$14.0 million
- Renewals \$22.5 million
- Capital Improvements \$ 5.6 million (\$7.5million if Railway works included)

As at June 2017, the replacement value of our transportation assets was \$454 million and these are depreciating at the rate of \$7 million per annum. In 2015, our rates revenue was 60% of the New Zealand provincial council median.

In 2015 we included extra budget for capital expenditure on roads to respond to less NZTA funding than what had been planned for. To maintain current levels of service, loan funding for cyclic renewals is being used for the first two years of the Long-Term Plan 2018-28. However, loan funding for cyclic renewals is not the preferred option in the long-term as it is not financially prudent, therefore we plan to increase rates from 2020/21 onwards.

For this LTP we asked NZTA for approval to fund a work programme of \$14 million per annum for the next three years, which is an additional \$3 million worth of capital expenditure in order to maintain the current levels of service. This means we will partially fund our share of the \$3 million required to continue to provide this service. While not finalised, it appears there has been some success in lobbying NZTA for additional funding for this activity. This means the extra funding from NZTA will assist in maintaining the current levels of service.

NZTA Subsidy Funding

We work closely with NZTA, who are responsible for looking after the State Highways in our district, to ensure appropriate transport strategies are implemented.

NZTA Investment allocate subsidised funding from the National Land Transport Fund for maintenance and renewal of the Nation's roads. Councils and NZTA (for State Highways) submit applications for monies from this fund. NZTA Investment review all applications and decides the amount given to each applicant. This approved amount is adjusted by the subsidy rate to determine the actual dollar value provided.

Our subsidy rate is governed by the Funding Assistance Rate (FAR) which is currently set at 51% of all NZTA-approved projects (i.e. 51 cents for every dollar spent on roads). We rate for the other 49 cents through our general rates.

We are concerned that NZTA's One Network Road Classification (ONRC) system, which comes into effect on 1 July 2018, will disadvantage our roading network. In this system 75.8% of the district's roads are classified either Access or Low Volume roads which mean they carry the least amount of traffic categorised by the customer-focussed ONRC. This makes it increasingly difficult to justify funding on these roads compared to higher-use routes, so the end result is they will be lower priority in the work programme and are likely to have reduced levels of service.

We believe the size of our roading network and relatively small population results in a disproportionate cost burden on ratepayers. With our local economy highly oriented towards producing export goods, it is vital our roading network provides an efficient and effective link between the district and ports. As roading is important to the community, we are asking NZTA for an increase in funding to help maintain the current levels of service. With Ashburton District roads being considered by NZTA to be one of the better maintained networks, it is unlikely the full request for funding will be successful ahead of other districts with greater roading issues.

On a positive note, NZTA have recently announced an increase in funding for footpaths. All capital expenditure, maintenance and renewals of footpaths will now receive the 51% FAR level from NZTA. This will reduce the rating requirement of footpaths by approximately \$500,000 which will reduce the overall rate for the district and applies to all footpaths throughout the district.

Aoraki Roding Collaboration

In 2014, we entered into a Memorandum of Understanding (MoU) with Mackenzie, Timaru and Waimate District Councils to "work together in specific aspects of roading asset management and network operations." To date this has resulted in a shared maintenance contract (see Section. 5.1), improved data management through shared skills and strong technical support through inter-council communications. We are committed to continue to work with our neighbours in this way for the many reasons including economies of scale; increased technical skills and available knowledge; strategic purchasing capacity flexibility; and lower overhead costs.

Ashburton Urban Second Bridge

We indicated in 2015 that the physical construction of the second urban bridge in Ashburton was not expected to start until 2025/26. Through the 'Our Place' engagement in late 2017, our community ranked the top eight most important ideas for the district over the next ten years. Maintaining and improving the existing roading network was the number one priority for the community, with the second urban bridge in Ashburton coming in as fifth most important. With this in mind, we have looked at options to reduce the cost to ratepayers of building the bridge. A key factor to consider is that Council will opt to loan-fund whatever costs it has for the bridge, and use inter-generational equity principles to ensure current and future users pay their fair share of building the bridge.

Therefore the rate collected would be used to offset the loan funding in a similar way the loan for the EA Networks Centre is currently being paid.

We consider that the second urban bridge will benefit NZTA's State Highway One by placing less pressure on the existing bridge and associated roading corridor, and providing an alternative roading corridor should the state highway bridge become blocked and/or unusable. As we are seeking to minimise the contribution made by local residents to the bridge, we are planning to invest 20% towards the cost of the bridge. The remaining portion would be sourced via both the NZTA subsidy and the new government's recently introduced Provincial Growth Fund (PGF).

Rangitata Diversion Race Bridges

We have included resourcing to address the issues with the 25 Rangitata Diversion Race (RDR) bridges that Council owns. Within this Long-Term Plan, \$3.54 million has been allocated to undertake the replacement of bridges over an extended work programme. The breakdown of this funding is for \$680,000 for each of Years 1-3, and an additional \$750,000 for each of Years 6-7. Council has negotiated the final terms for the contribution and conditions of the agreement with the RDR Board, and has received \$500,000 of funding as a result.

Why we do it

Quality roading and footpaths infrastructure are critical for our community. These networks are the pathway for transporting products to local and international markets and play an essential role in supporting the local, regional and national economies. They are also the conduits for the community to carry out their business, leisure and social activities in a safe and reliable way that is fit for purpose and meets expectation and needs. The networks allow visitors to travel through and around the district and for our residents to visit other locations.

Our cycleways and footpaths are integrally linked to the roading and footpath networks. Combined, these networks enhance our communities as great places to live, work and play and provide opportunities for active transport such as cycling and walking.

The provision of roading and footpaths is a core service under the Local Government Act 2002.

How this activity is funded

Operating expenditure for Roding and Footpaths & Cycleway activities is funded in the following way:

	Uniform Annual General Charge	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
ROADING			✓		
FOOTPATHS & CYCLEWAYS		✓	✓		

Contributions to Community Outcomes

Roding contributes to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
ROADING		✓	✓	
FOOTPATHS & CYCLEWAYS		✓	✓	

We are committed to providing Roding services using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/national issues and partner with others as needed
ROADING	✓	✓	✓	✓
FOOTPATHS & CYCLEWAYS	✓	✓	✓	✓

Potential Negative Effects on the Local Community

This activity could present a range of risks for the community. Potential negative effects identified for Transportation are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Road and environment factors can contribute to crashes, particularly those that involve loss of control.	We will continue to monitor road crash causes, remedy known issues and run appropriate road safety initiatives and programmes.
Contaminated road water run off causing environmental degradation.	We will continue to manage and monitor this through contracts and standards. Where possible we will encourage the use of off-road stock corridors and road underpasses.
Increase in traffic volumes leads to congestion on roads that contributes to longer travel times and associated costs.	We will continue to monitor traffic counts and increase the availability of information regarding alternative routes. We will continue to lobby NZTA for funding to pursue the second Ashburton bridge.
The resilience of the network is compromised (for example the Christchurch and Kaikoura earthquakes).	We maintain an emergency event road hierarchy, which prioritises specific routes to be made accessible should the network become compromised.
Road deterioration where renewals are not completed affects vehicles through increased wear and tear and associated costs.	We will manage road conditions through maintenance contracts, standards and levels of service. We will endeavour to optimise funding for maintenance and renewals and use robust data for forward planning.

Key issues for the next 10 years

Ashburton Urban Area - Traffic Congestion

State Highway 1 (SH 1) is the main route through Ashburton and Tinwald, and also functions as a core traffic distributor. A number of factors combine to sometimes cause

standstill congestion through the urban area, and other regions are increasingly reporting effects in their localities from this issue. With the Ashburton River Bridge creating a pinch point, a second bridge has been identified as a critical solution.

Design for the second bridge is currently planned for 2020/21 with physical work beginning in 2026. We consider this project should be brought forward and connected with the NZTA Tinwald SH 1 Corridor Improvements. Economic growth and productivity, travel time reliability, network resilience and improved road safety are the key drivers for these projects.

NZTA have identified through their Long-Term Strategic View some goals regarding travel time reliability and increased network resilience on the Christchurch to Dunedin corridor. Our view is that congestion issues on the State Highway network could be alleviated with progression of these solutions identified above. We are planning to invest 20% towards the cost of the bridge and have budgeted for this accordingly. The remaining portion would be sourced via both the NZTA subsidy and the recently introduced Provincial Growth Fund (PGF).

Climate Change

Climate change may impact on roading and we are planning for the possible effects. Changes may include:

- More frequent and intense storms, which could change flood protection design levels and increase erosion, coastal storm effects, and run-off from upper catchments. Overall, this could lead to a rise in sediment being transported to lower catchment rivers and coastal areas.
- More frequent extreme rainfall events in townships influencing stormwater drainage capacity requirements for existing and new works.
- Reduced annual mean rainfall and increased drought conditions affecting soil permeability and reducing the efficiency of roadside swale drainage.
- Higher mean annual temperatures, with increased drying of unsealed roads leading to surface material wind erosion.
- A sea level rise which will lower coastal flood protection levels of service and, along with increased coastal erosion, may degrade coastal roads.

Solutions to climate change effects are built into the design of our new assets and replacement of existing assets. We will continue to use the latest guidance for various asset design parameters. Some assets may need additional capacity, however climate change scenarios indicate there is sufficient time to plan ahead. It is assumed that guidance will continue to be readily available and we will adapt as new or updated information from credible sources is produced.

Heavy Commercial Vehicles - Network-Wide Access

To enable and improve network resilience, as well as economic growth and productivity, components of the rural network that restrict heavy commercial vehicle movements (including High Productivity Motor Vehicles (HPMV) and agricultural machinery) need to be dealt with. The main problems are bridge loading restrictions and inadequate seal widths. We plan to address these problems via the maintenance programme and capital renewals.

Impact of the One Road Network Classification (ONRC)

The One Network Road Classification (ONRC) is being embedded into the transportation sector over the 2018-21 period. The intent of this system is to provide road users with nationally consistent service expectations and to inform and support activity management planning, investment choices, and operational decision-making. Changes are expected to maintenance levels within the district as a result of the ONRC customer-focus intent rather than the traditional best for asset approach. Low volume roads are likely to experience a decrease in works and high volume roads an increase. The issues related to these possible changes include reduced road safety, reduced asset quality/performance and customer dissatisfaction.

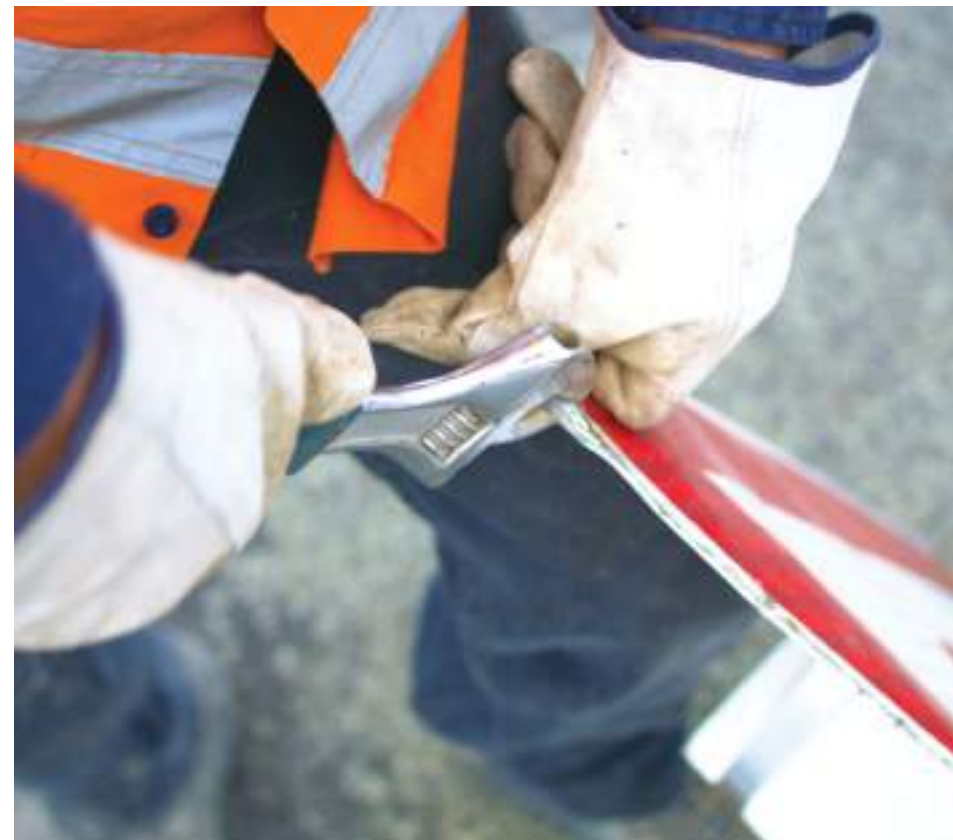
Impacts of changing land use

Our rural areas have changed in their use of land; primarily through conversion to dairying, dairy support, and specialised cropping. This change and associated growth has increased the number of heavy commercial vehicles using these roads daily. Subsequently, wear and tear is increasing on parts of our roading network. This higher loading, along with increased commuter and tourist traffic throughout the South Island, has a compounding impact on the district's roading network, and this has concerned us for a number of years.

Greater residential development has also impacted on the district's footpath rehabilitation programme. Through using an incremental footpath development pattern, we are able to get better value for money and develop more footpaths throughout the district.

Network Safety, Performance and Capability

We have a responsibility to ensure all road users experience safe travel on a fit-for-purpose network. To this end, there are multiple individual projects identified and undertaken. These projects are included in the Low Cost / Low Risk Improvements NZTA work category.



What we plan to do and our levels of service

What we're aiming for: To enable efficient travel throughout the district to support economic activity and social interaction.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
We provide quality transportation services for the district	The footpath network is well maintained* <i>The percentage of footpaths that within a territorial authority district that fall within the level of service or service standard for the condition that is set out in Council's relevant document (such as its annual plan, activity management plan, annual works program or Long-Term Plan).</i>	98%	85%	85%	85%	85%	
	The sealed local road network is smooth* <i>The percentage of kilometres travelled on the district's sealed roads measured by smooth travel exposure.</i>	95%	90%	90%	90%	90%	
	The sealed local road network is well maintained* <i>The percentage of the sealed local road network that is resurfaced.</i>	7.5%	4%	4%	4%	4%	
	Volume of metal replaced on unsealed roads* <i>Metal on unsealed roads lost due to weather, usage and other factors will be replaced.</i>	60,595m ³	48,000m ³	48,000m ³	48,000m ³	48,000m ³	
	Reduction in fatalities on local roads* <i>The change in the number of fatalities from the previous financial year.</i>	1	≤2	≤2	≤2	≤2	
	Reduction in serious injury crashes on local roads* <i>The change in the number of serious injuries from the previous financial year.</i>	14	≤2	≤2	≤2	≤2	

* Mandatory performance measure set by the Department of Internal Affairs

Table continues on following page...

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
Council contractors respond to transportation network failures and requests within required response times	Roading service requests are responded to on-time*	53%	75%	75%	75%	75%	
	Footpath service requests are responded to on-time*	67%	70%	70%	70%	70%	
The majority of residents are satisfied with Council's transportation services.	Residents are satisfied with Council's unsealed roads	59%	60%	70%	80%	80%	
	Residents are satisfied with Council's sealed roads	54%	60%	70%	80%	80%	

* Mandatory performance measure set by the Department of Internal Affairs

Key Projects

Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increase the levels of service and/or the capacity of the asset service an increase in demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	2,364	2,616	2,670	40,578
Roading				
Bridge components and replacements	694	708	723	1,721
Ashburton - Second Bridge				35,016
Intersection upgrades	94	96	98	
Minor improvements	382	392	402	1,425
New kerb and channel	88	163	130	565
Rail Underpass - Melcombe Street	76	78	80	
Seal Improvements	165	169	172	996
Rehabilitation - Thompsons Track	765	781	798	0
Footpaths				
Ashburton	100	102	105	314
Methven			17	96
Rakaia			46	165
Rural		127	99	279

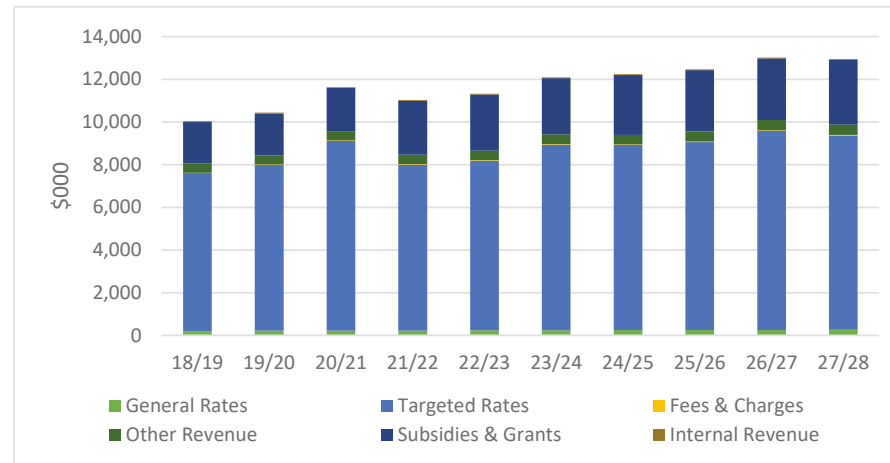
Capital Renewals Programme

The following table details the annual budget for capital renewals until 2028. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases this may result in an increase in levels of service and / or the capacity of the asset to deal with increased demand.

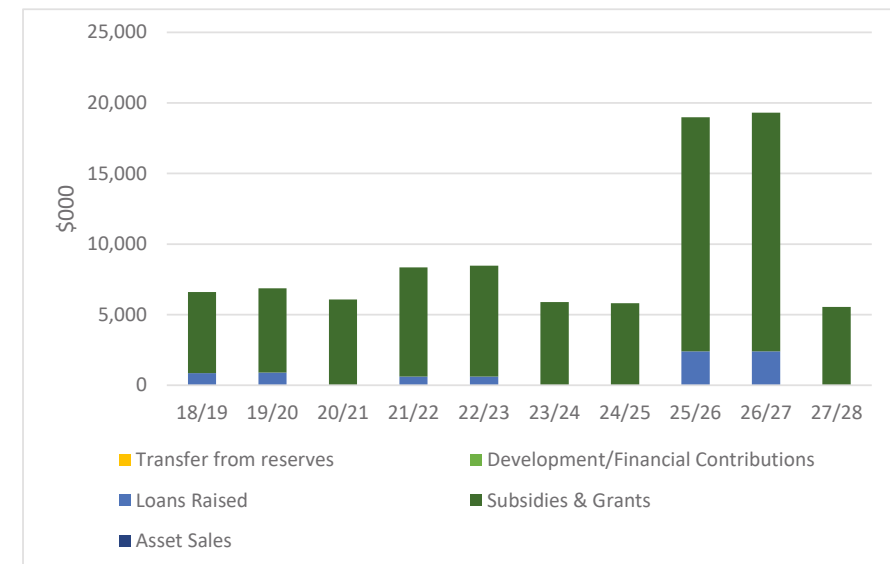
	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL CAPITAL RENEWALS	8,894	9,087	9,283	70,714
Roading				
Bridge components	85	86	88	672
Culvert renewals and swale drainage	150	153	156	1,190
Kerb and channel replacement	452	462	471	3,586
Signs and streetlights replacements	77	81	86	551
Unsealed road metalling	900	919	938	7,140
Sealed roads overlay and resurfacing	6,457	6,596	6,736	51,438
Footpaths				
Ashburton	684	699	714	5,432
Methven	29	29	30	227
Rakaia	22	23	23	178
Rural	38	39	39	300

Financial Overview

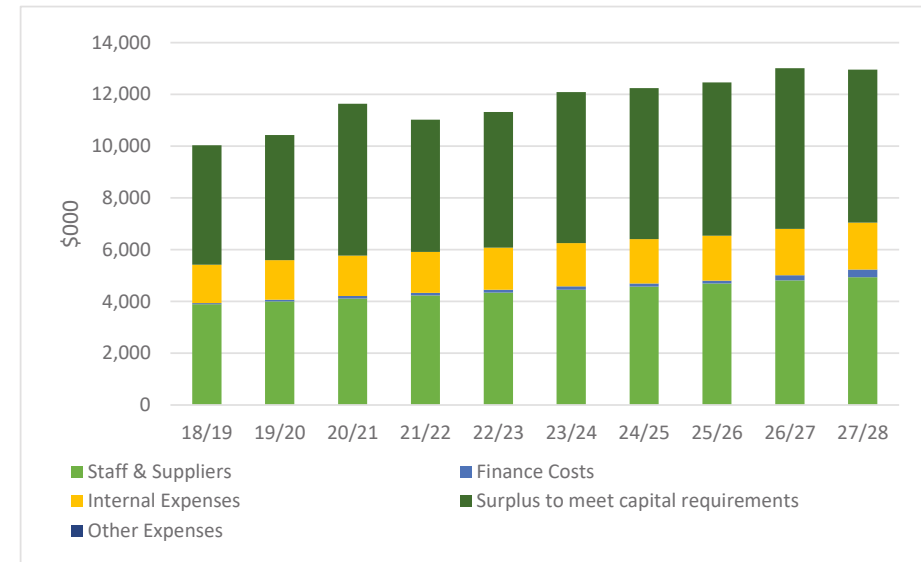
Operating Income Sources



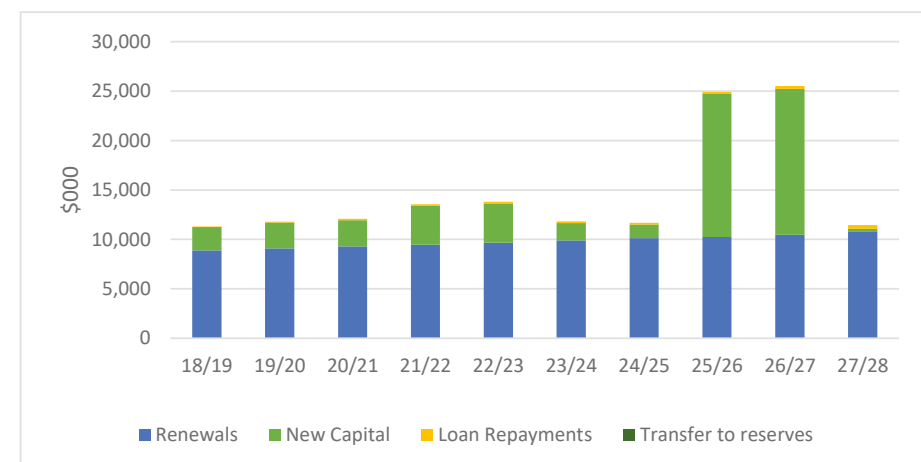
Capital Income Sources



Operating Expenses



Capital Expenses



Funding Impact Statement

For Transportation

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	369	194	224	222	226	231	242	244	251	255	259
Targeted rates	7,206	7,407	7,757	8,888	7,775	7,951	8,698	8,674	8,809	9,326	9,105
Subsidies and grants for operating purposes	2,137	1,954	1,973	2,045	2,530	2,634	2,638	2,806	2,876	2,888	3,036
Fees and charges	25	22	22	23	23	24	24	25	25	26	26
Internal charges and overheads recovered	41	32	32	30	36	37	36	37	38	37	39
Local authorities fuel tax, fines, infringement fees and other receipts	416	423	425	431	439	445	450	454	468	478	489
Total sources of operating funding	10,194	10,032	10,434	11,638	11,030	11,322	12,087	12,240	12,468	13,010	12,955
Applications of operating funding											
Payments to staff and suppliers	3,442	3,898	4,004	4,110	4,232	4,343	4,454	4,570	4,691	4,811	4,937
Finance costs	45	37	68	101	96	114	133	125	118	207	292
Internal charges and overheads	1,440	1,486	1,520	1,567	1,587	1,623	1,670	1,709	1,729	1,786	1,817
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	4,928	5,421	5,592	5,778	5,915	6,080	6,257	6,405	6,538	6,805	7,047
Surplus/(deficit) of operating funding	5,266	4,611	4,841	5,860	5,115	5,241	5,830	5,836	5,930	6,205	5,908

* Uniform Annual General Charges

[illegible]



Expenditure by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Roading	10,714	11,503	11,853	12,233	12,534	12,875	13,216	13,521	13,865	14,339	14,796
Footpaths	1,055	1,199	1,225	1,251	1,275	1,302	1,330	1,357	1,387	1,422	1,455
Total operating expenditure	11,769	12,702	13,077	13,485	13,809	14,177	14,546	14,878	15,252	15,761	16,252
less depreciation	6,841	7,281	7,485	7,707	7,894	8,097	8,289	8,473	8,715	8,956	9,205
Total applications of operating funding	4,928	5,421	5,592	5,778	5,915	6,080	6,257	6,405	6,538	6,805	7,047

Capital by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Roading	8,132	12,771	12,858	14,051	13,814	14,414	11,821	11,070	26,969	27,553	13,442
Footpaths	1,278	1,029	1,121	1,155	1,112	1,166	1,252	1,043	1,217	1,215	1,243
Total capital expenditure	9,410	13,799	13,978	15,206	14,926	15,580	13,072	12,113	28,186	28,769	14,684
less vested assets	970	2,542	2,275	3,253	1,495	1,930	1,414	601	3,457	3,531	3,609
Council funded capital expenditure	8,440	11,258	11,703	11,953	13,431	13,650	11,658	11,511	24,729	25,237	11,076

*Don't waste tomorrow,
recycle today*





WASTE REDUCTION & RECOVERY

Waste Reduction & Recovery

What we do

Council promotes sustainable waste management and minimisation. We also provide essential waste management services through contractual arrangements, to ensure the environmental impact of waste is minimised and the public are protected from health issues arising from waste generation in our district. We manage the following waste reduction and recovery services:

- Kerbside collection of recyclables and rubbish in urban communities
- Ashburton and Rakaia Resource Recovery Parks
- Rural recycling drop-offs around the district
- Methven green waste and inorganic material drop-off facility
- Management of the district's closed landfills
- The management of discarded litter and the collection of illegally dumped waste
- Communication, advocacy, education, and enforcement
- Waste management planning and reporting.

In 2016, we adopted our Waste Management Minimisation Plan (WMMP). The Plan excludes liquid wastes disposed of via our sewage system and bio-solids from the wastewater treatment process - which are addressed under our Wastewater Activity Management Plan. Trade wastes are covered by the Trade Waste Bylaw and liquid hazardous and gaseous wastes are also excluded from this Plan.

Our role in the district's waste management involves providing collection services and facilities for transferring and transporting waste to landfill disposal or to other processing facilities. We awarded the contract for waste reduction and recovery services to Envirowaste in 2017, with the new three bin kerbside collection beginning on the 1 September 2017. We took up the opportunity to extend the service to residents in outer Ashburton, Methven and Rakaia, as well as those in Winslow, Fairton and Lake Hood.

In response to submissions received to the draft LTP, we are now offering the provision of additional wheelie bins as and when requested by users of the kerbside collection service. Further information can be found in the Fees and Charges schedule of the LTP.

Why we do it

The management of solid waste is a core service under the Local Government Act 2002. We have a statutory obligation to promote effective and efficient waste management and to achieve this it takes leadership in managing waste activities. It is important to manage solid waste well, given the health implications if the service was unsatisfactory and waste was not promptly collected, handled, and disposed of. Damage to the environment could easily occur if waste accumulated and was left to rot and become a source of disease. There is also a danger that groundwater and drinking water from shallow wells could be polluted. The activity must be managed in a sustainable manner for today's communities and future generations.

An effective waste management system is important for the Ashburton District to be sustainable and environmentally responsible, as well as tidy and attractive. The activity is therefore crucial to ensuring we are meeting our Community Outcomes.

How this activity is funded

Operating expenditure for the Solid Waste Collection activity is funded in the following way:

	Uniform Annual General Charge	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
SOLID WASTE COLLECTION				✓	
SOLID WASTE MANAGEMENT		✓			✓

Contributions to Community Outcomes

Solid Waste Collection contributes to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
SOLID WASTE COLLECTION		✓		✓
SOLID WASTE MANAGEMENT		✓		✓

We are committed to providing Solid Waste Collection services using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/national issues and partner with others as needed
SOLID WASTE COLLECTION	✓	✓		
SOLID WASTE MANAGEMENT	✓	✓		

Potential Negative Effects on the Local Community

This activity could present a range of risks for the community. Potential negative effects identified for Waste Reduction and Recovery are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Potential for odour, dust, vermin, litter and noise from solid waste facilities, which may affect neighbours and public health	We monitor and mitigate the adverse effects of solid waste facilities via operational management plans, monitoring site activities and ensuring compliance with resource consent conditions.
Range of environmental effects possible from existing and closed landfills (e.g. gas, leachate contamination)	We implement site operational management plans and monitor sites to reduce, mitigate, avoid or remedy effects.
Cost of waste system is unsatisfactory for some people	Our costs are set according to Council policies. Rates and charges will be set to ensure the costs of the activity are recovered. We consult with the community on the charges of the activity.
Lack of buy-in to the “waste ethic” to separate waste	We promote education through providing information and undertaking enforcement, which also helps to encourage compliance.
A decrease in local economic activity causes a significant drop in commercial waste levels	We monitor and mitigate by adjusting the level of service required. If necessary, we will defer capital projects to minimise any costs to Council or ratepayers.

Key issues for the next 10 years

Legislative Changes

Central government changes to policy, regulations and legislation could affect our role and delivery of this activity. We will continue to monitor any proposed changes and provide feedback to central government and Environment Canterbury, who represent the Canterbury region. We will also consider any work or budget implications from the changes and attempt to reduce the financial impact on our community.

Meeting needs – changing demand

Population growth and changes to the make-up of our community will impact on this activity. We don’t expect that growth will affect our capacity to deliver current levels of service over the next ten years, however when the current waste services contract ends this may then need to be reviewed.

While our residents expect waste reduction and recovery services to be provided at a reasonable price, the introduction of the new kerbside rubbish and recycling collection service has raised community expectations. We are committed to continuing to investigate options to ensure waste services are cost effective for residents and also meet their needs and expectations. Accordingly, we have some new capital expenditure planned for years 4-10.

Education and Improvements

The waste assessment carried out as a part of the development of the WMMP in 2016 identified key waste issues and challenges facing the district. These included:

- Impacts of unregulated disposal (farm pits, cleanfill and burning)
- How to improve the district recycling rate, including rural areas
- Organic material, which primarily includes food waste and green waste, is estimated to comprise the largest proportion of both kerbside refuse and the overall waste stream to landfill. However there is currently no food waste processing capacity in the district
- Within the district, there are currently no sorting facilities for mixed, unsorted recyclable materials or for construction & demolition, or industrial/commercial/institutional (ICI) waste. The wider region does however have a number of facilities

- The amount of waste being generated by commercial / business activity in the district – much of which is going to landfill but could be diverted - indicates that more awareness and education about good waste management is needed for the business community.

Waste disposal

Residual waste is currently disposed of by Council at the Canterbury Regional Landfill at Kate Valley in Hurunui District. Council is a joint venture partner (Transwaste) in the

Kate Valley Landfill with four other councils and Canterbury Waste Services Ltd. Further information about this partnership can be found in the CCO section of the Long-Term Plan.

Council intends to meet forecast demands for waste disposal by continuing to dispose of residual waste to the Canterbury Regional Landfill. There are also a number of sites in the district which are used for the disposal of cleanfill material. Council will work with Environment Canterbury (ECan), to ensure these are managed in line with good practice.



What we plan to do and our levels of service

What we're aiming for: To develop a cost-effective range of waste management services to ensure sustainable management, conservation of resources, and protection of the environment and public health.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
We provide kerbside collection services to the majority of residents in the district	Increase the volume of recyclable material from kerbside collection services	New measure	+1%	+1%	+1%	+1% P/A	
	Kerbside collection service complaints are responded to within 24 hours (response time – contract KPI)	New measure	95%	95%	95%	95%	
We provide waste reduction and recovery facilities throughout the district	Increase the volume of recyclable/recoverable material recovered from the waste stream	New measure	+1%	+1%	+1%	+1% P/A	

Key Projects

Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increases levels of service and/or the capacity of the asset service to cope with an increase in demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	156	347	281	7,249
District				
Public place recycling and litterbins	97	23	24	188
Litterbin additions	23	23	23	191
Recycling trailer for community events			12	
Ashburton Resource Recovery Park				
Parking improvements / signage replacement	36			
Bunkering for bulk recyclables		301		
Compactor building and fitout				5,529
Covered storage for Ewaste materials				73
Methven Drop-off Facility (Greenwaste & Recyclables)				
Flat floor tipper for open top bins				406
Seal drop off yard				93
Rakaia Resource Recovery Park				
Concrete pad and bunkers for the greenwaste area				157
Tipping face and drop off area upgrade				393
Weighbridge CCTV				13
Flat floor tippers at pit faces			222	206

Capital Renewals Programme

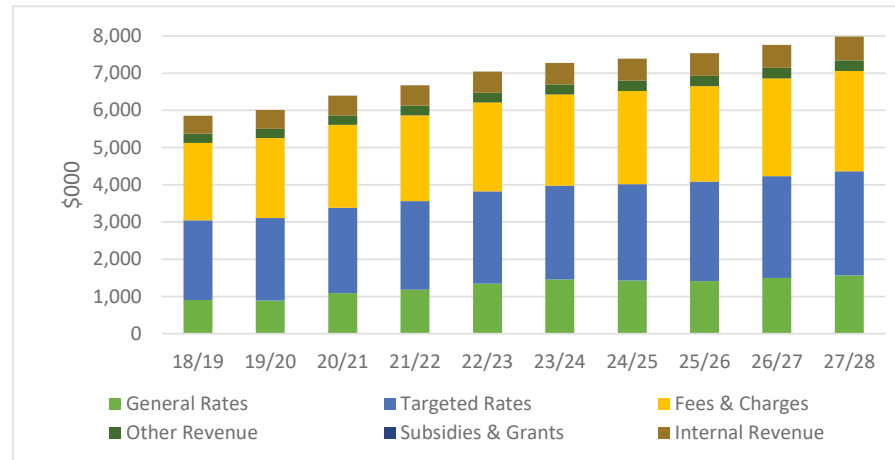
The following table details the annual budget for capital renewals until 2028. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases this may result in an increase in the levels of service and / or in the capacity of the asset to service increased demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL CAPITAL RENEWALS	90	41	58	765
District				
Litter bin renewals	28	28	28	244
Ashburton Resource Recovery Park				
Replace storage crates	6			
Re-seal pavement / re-metal green waste area	30			35
Site signage replacement		2		11
Methven Drop-off Facility (Greenwaste & Recyclables)				
Replace storage crates	10		5	16
Rakaia Resource Recovery Park				
Replace storage crates and FEL bins		1		34
Renew yard soak pit / re-metal green waste pad / re-seal pavement	14		17	260
Rural Recycling Satellite Sites				
Sign replacements	2	1		11
Resurface yardage		9	10	74
Front load bins replacements				81

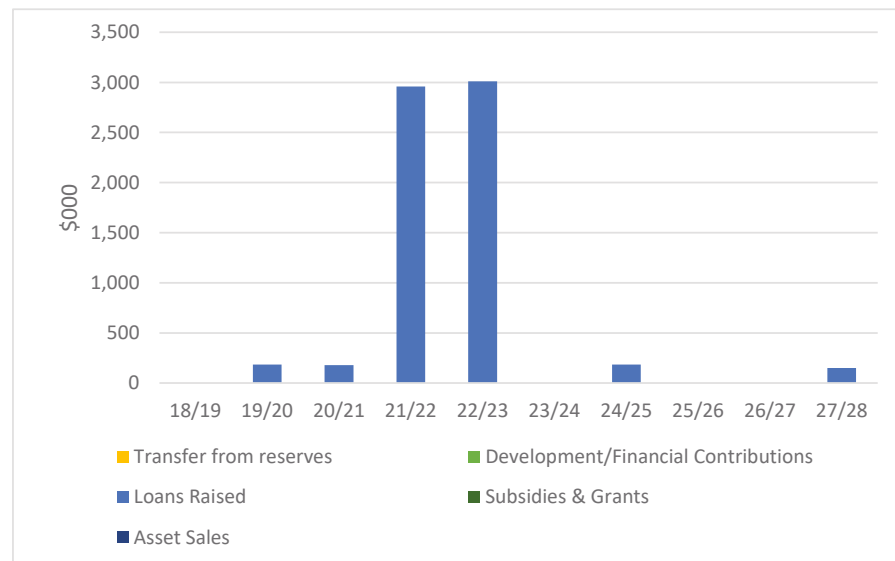


Financial Overview

Operating Income Sources



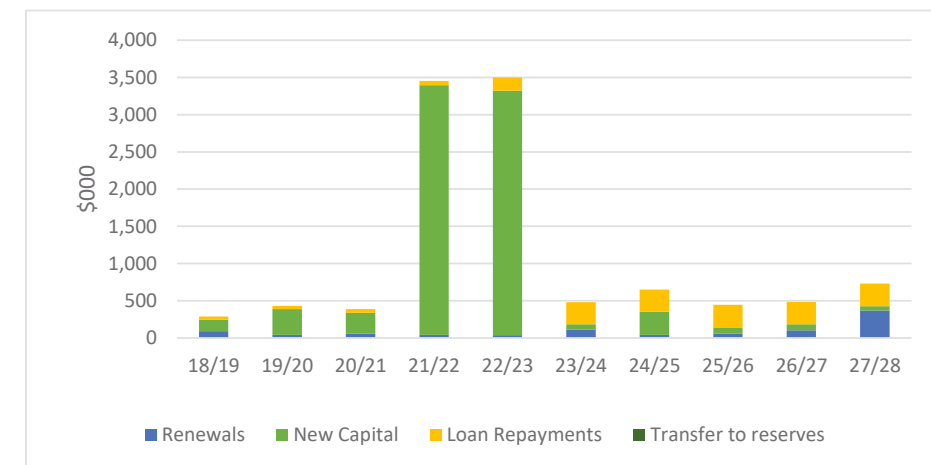
Capital Income Sources



Operating Expenses



Capital Expenses



Funding Impact Statement

For Rubbish and Recycling

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	1,281	908	893	1,090	1,186	1,344	1,457	1,431	1,416	1,496	1,564
Targeted rates	2,022	2,142	2,212	2,295	2,374	2,476	2,521	2,584	2,670	2,733	2,801
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,750	2,072	2,149	2,227	2,306	2,390	2,446	2,505	2,566	2,627	2,691
Internal charges and overheads recovered	378	492	510	529	546	565	578	592	606	620	636
Local authorities fuel tax, fines, infringement fees and other receipts	237	247	250	255	261	267	270	274	279	284	290
Total sources of operating funding	5,668	5,860	6,015	6,396	6,672	7,041	7,272	7,386	7,537	7,761	7,982
Applications of operating funding											
Payments to staff and suppliers	4,508	4,586	4,694	5,068	5,036	5,256	5,351	5,456	5,589	5,745	5,860
Finance costs	39	42	40	46	51	168	281	269	265	253	241
Internal charges and overheads	950	1,030	1,060	1,099	1,122	1,154	1,189	1,213	1,234	1,274	1,297
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	5,496	5,658	5,794	6,214	6,209	6,578	6,821	6,939	7,087	7,272	7,398
Surplus/(deficit) of operating funding	171	202	221	182	463	464	451	447	449	489	584

* Uniform Annual General Charges

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Expenditure by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Refuse collection	2,077	2,184	2,251	2,333	2,412	2,513	2,558	2,621	2,681	2,750	2,817
Refuse management	3,575	3,643	3,724	4,074	4,063	4,398	4,603	4,665	4,759	4,881	4,946
Total operating expenditure	5,652	5,828	5,976	6,408	6,475	6,911	7,160	7,286	7,440	7,632	7,763
less depreciation	155	169	182	194	266	333	339	347	353	359	366
Total applications of operating funding	5,496	5,658	5,794	6,214	6,209	6,578	6,821	6,939	7,087	7,272	7,398

Capital by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Refuse collection	55	117	64	65	71	68	74	67	73	71	75
Refuse management	390	129	323	274	3,326	3,256	110	288	70	112	353
Council funded capital expenditure	445	246	387	339	3,397	3,323	184	355	143	183	428

Public Services

COUNCIL’S PUBLIC SERVICES INCLUDE ALL ACTIVITIES AND FACILITIES THAT HELP MAKE ASHBURTON DISTRICT A GREAT PLACE TO LIVE.

These include non-core infrastructure provision, such as Recreation Facilities, Parks & Open Spaces, and Public Conveniences. We also include the “business” arm of Council in this category. This includes Democracy and Economic Development activities that we engage in to help offset rates like Forestry and Commercial Property ventures. We also look to support the community’s wellbeing through provision of Elderly Persons Housing Community Safety initiatives, and providing Community Grants & Funding to organisations doing front-line community development work.

Public Services	Community Governance and Decision-Making	Community Grants and Funding
		Democracy
	Economic Development	Economic development includes commercial property, tourism and forestry
		Community Services
	Recreation and Community Services	Parks & Open Spaces
		Recreation Facilities





COMMUNITY GOVERNANCE AND DECISION- MAKING

The Community Governance and Decision-Making activity supports and guides all the activities we carry out. This activity enables us to function and provide stable, transparent, effective, efficient, and accountable local governance to the district. Elected Members set the direction and make decisions around the funding of activities to ensure we meet our Community Outcomes and Strategic Priorities.

Democracy

What we do

We undertake a wide range of planning and decision-making processes associated with local democratic functions. It is important these processes are performed in an open and inclusive way. Council meetings, public consultations and community engagement provide opportunities for the community to participate in our decision-making processes.

We seek to provide quality planning, engagement and decision-making that promotes good quality local democracy and enables our community to participate in local government processes.

The key functions of this activity are:

- Council, committee and community board meetings and elected member support
- Representation and election processes
- Elected member capacity development and leadership training
- Provision of advice to elected members and staff on governance matters and understanding the governance and decision-making framework
- Strategic planning including the Long-Term Plan, Annual Plan, Community Outcomes, Infrastructure Strategy, community strategic plans and other strategies as needed such as economic development and open spaces
- Council corporate policy and bylaw development and implementation
- Reporting on business performance through the Annual Report, Tri-annual Reports, and Annual Residents' Satisfaction Survey
- Monitoring and reporting programs on key information relevant for the community
- Engaging with communities on our planning documents and proposals
- Managing and supporting the Ashburton District Youth Council
- Supporting Reserve Boards
- Supporting the Ashburton District Water Zone Committee in partnership with Environment Canterbury and Arowhenua Runanga.

Why we do it

A core purpose of local government is “to enable democratic local decision-making and action by, and on behalf of, communities”. This purpose implies that we will be actively involved in building communities and fostering public participation in democratic processes. Providing democracy ensures our residents feel included and have a voice.

We have an important role in leadership for the community and representing residents' interests at local, regional, and national levels. In doing so, we look to provide quality planning, engagement, and decision-making to enable our community to participate effectively in local government processes. We support the processes that underpin decision-making to ensure they are effective, open, transparent, and democratically accountable to the community.

As a Council, we recognise the importance and special position of tangata whenua within the region, and the role iwi play within our community engagement processes. Our Significance and Engagement Policy includes tangata whenua in decision-making through the inclusion of a specific criteria for determining the level of significance attached to issues, proposals and decisions.

How this activity is funded

We have changed the funding for Council to being entirely funded from the Uniform Annual General Charge (UAGC). We are phasing this in as follows:

- Year One - 75% UAGC and 25% General Rates
- Year Two - 100% UAGC

We have also changed the funding for the Methven Community Board to being a targeted Uniform Annual Charge on all properties in the Methven boundary. We are phasing this in as follows:

- Year One - 75% Targeted UAC and 25% General Rates
- Year Two - 100% Targeted UAC

Funding for the Ashburton Youth Council and the Ashburton Zone Committee is unchanged.

	Uniform Annual General Charges	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
DEMOCRACY - COUNCIL	✓	✓			
DEMOCRACY - METHVEN COMMUNITY BOARD			✓	✓	
ASHBURTON YOUTH COUNCIL		✓			
ASHBURTON ZONE COMMITTEE		✓			

Contributions to Community Outcomes

Democracy contributes to the following Community Outcomes as shown below:

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
DEMOCRACY	✓			

We are committed to delivering Democracy services using the following strategic objectives:

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/ national issues and partner with others as needed
DEMOCRACY	✓	✓	✓	✓

Potential Negative Effects on the Local Community

There are potentially a range of risks for the community. Potential negative effects identified for Democracy are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Decisions made for the whole of the community may adversely impact on some specific groups or individuals in the community.	We will ensure our engagement processes include all affected parties, including individuals, where possible. We will assess the significance of decisions against our Significance & Engagement Policy to determine the best way to engage our community.
The costs associated with paying for Council services is unsatisfactory for some people.	We endeavour to minimise rate and fee increases where possible, while ensuring a fair and equitable share of costs for the users of the services.

Key issues for the next 10 years

Reduced engagement and participation

Community apathy remains problematic and requires councils to look at alternative ways to engage with their communities, which incorporate the trend towards using social media and online polls or petitions to deliver key messages. Disengagement is an international trend and we will continue to stay informed of new techniques and methodology. We aim to continue to provide opportunities for participation in decision-making through improved information sharing, engagement, and increased accessibility to our governance processes.

Changing community expectations

With modern technology, public expectations can increase due to increased awareness of what is possible. For rural councils, this can be exacerbated by the community's desire to have the same levels of service as that provided in metropolitan areas with a larger rating base.

Timely, relevant and accurate information

This is a constant pressure for all of local government with the increased use of social

media and the issues with misinformation undermining democratic processes. This requires us to adapt to changing technology in a proactive way by looking at new ways to engage with the public. With more than 87% of New Zealand's total population now online, and 70% using the internet daily (and almost all of those aged under 40 online), we need to rely less upon print media and look to further develop our online services.

Legislative Changes

Central government regularly mandates and drives legislative change regularly that delegates more responsibility to local government, most notably through the Local Government Act 2002 and Resource Management Act 1991. These legislative changes often require an adaptive response from us to either change or increase levels of service and can heavily influence the decision-making of Elected Members.



What we plan to do and our levels of service

What we're aiming for: To engage in meaningful conversations and lead the community with clear and rational decision-making that is based on robust monitoring, research and analysis.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
The community to be informed of, and involved in, local decision making	Residents are satisfied that the Council provides opportunities to have their say	New measure	80%	80%	80%	80%	
	Residents are satisfied with the quality of information about Council activities and events	New measure	80%	80%	80%	80%	
The community's views are taken fully into account for effective governance by elected members	Residents are satisfied with the performance of the Mayor and Councillors	72%	80%	80%	80%	80%	

Key Projects

Representation review

The Representation Review is a legislative requirement that occurs every six years and is scheduled to happen in 2018 and 2024.

Antenno

We are implementing the Antenno app in a staged approach between 2018-20. This app includes community engagement options that will hopefully appeal to a wider audience and encourage more people to participate in discussion forums about community matters that are important to them.

Live-streaming of meetings

The live-streaming of our meetings will be a consideration when the new Civic Administration and Library facility is being built. With advances in technology different options to enable remote participation in meetings and hearings by elected members and citizens.

Elections & e-voting

Triennial local body elections will be held in 2019, 2022, 2025 and 2028. If the national rollout of e-voting occurs in the future, we will engage in the planning and implementation of the electronic voting system as appropriate for local body elections.

Community Grants and Funding

What we do

Council contributes more than \$1.4million to community groups and organisations, including those who provide services to the community on our behalf. These include Ashburton Art Gallery, Ashburton Trust Events Centre, and Safer Ashburton, as well as other grass-roots organisations and clubs.

Our Community Grants and Funding fall into five main categories from a contestable pool of annual funding. These five categories are: Arts & Culture; Sports & Recreation; Economic Development &Events; Community Development; and Natural & Built Environment.

We have also included new grant funding to help support our community pools (located in Hinds, Maronan, Mayfield, Methven, Mt Somers, Rakaia and Ruapuna) memorial halls and reserve boards throughout the district. This is to help our reserve boards and pool committees comply with the Health and Safety at Work Act 2015 and keep these important community recreation facilities operational.

Why we do it

We recognise that other organisations and groups do important work to support the community in areas that are far better serviced by these groups than by us. We believe it is better to support the groups already working in the community to deliver these important services than to try and replicate these activities ourselves.

How this activity is funded

We have moved towards making all Community Grants and Funding rateable through the Uniform Annual General Charge as we believe all members of the community have the potential to receive the benefits from groups and organisations that receive Council funding.

The Memorial Halls and Reserves Boards grant is being funded from the General Rate given the community-wide benefit of looking after these quality facilities both now and into the future.

	Uniform Annual General Charges	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
COMMUNITY GRANTS AND FUNDING	✓				
COMMUNITY POOLS	✓				
MEMORIAL HALLS & RESERVE BOARDS		✓			

Contributions to Community Outcomes

Community Grants and Funding contributes to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
COMMUNITY GRANTS AND FUNDING	✓	✓	✓	✓

We are committed to delivering Community Grants and Funding using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/national issues and partner with others as needed
COMMUNITY GRANTS AND FUNDING	✓	✓	✓	✓

Potential Negative Effects on our Community

This activity could present a range of risks for the community. Potential negative effects identified for Community Grants and Funding and shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Funding is limited and not all organisations can benefit from it.	We will regularly review the Community Grants and Funding criteria to ensure they meet the community's needs. The criteria are clearly outlined in our Community Grants and Funding Policy and on our webpage. As all funding is contestable, each application will be considered by Council committees for consideration.
Organisations that receive Council funding may become reliant and create a culture of dependency on ratepayer funding.	All applications will be considered individually by Council committees. We do not provide certainty of ongoing funding for applicants.
Council funding is misappropriated by the receiving group or organisation and the services are not delivered as intended.	All applicants must fill in accountability forms for the funding they receive and report to Council on the progress made. We have the option to recover any funding not used appropriately.

Key issues for the next 10 years

Ashburton Trust Events Centre

The Ashburton Trust Event Centre (ATEC), which is not owned by Council but receives a significant grant from us to operate, has not been funding for depreciation or upkeep. Maintenance has not occurred on the facility as a result. This will require a significant investment at some stage for repairs and renewal work needed to keep ATEC operational and in a good condition.

Changing community expectations

As the community's expectation for us to address any gaps in local services increases, the more central government reduces its funding or support for these services. This puts added pressure on us to increase rates to help fund central government programmes which in effect means ratepayers are often paying twice for the same service - through taxes and through rates.

Changing demographics of our community

Population growth and changes to the make-up of our community will impact on this activity. We are aware that an increased social need throughout the community could necessitate more community groups or organisations to increase their levels of service, resulting in more demand for funding.

What we plan to do and our levels of service

What we’re aiming for: To support other organisations in the community in areas that are far better serviced by these groups than what we could do.

WHAT WE’RE WORKING TOWARDS (Levels of service)	HOW WE’LL MEASURE PROGRESS (Performance measures)	HOW WE’RE PERFORMING NOW	WHAT WE’RE AIMING FOR			
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28
Community-led projects are well supported to enhance community development and wellbeing	Residents are satisfied that the Council provides opportunities for grants and funding to support community-led projects	New measure	80%	80%	80%	80%

Key Projects

Ashburton Art Gallery

The LTP includes an additional \$72,000 of Arts and Culture funding per year from Year One (2018/19) for the Art Gallery to ensure adequate staffing levels. Total funding in Year One will be \$378,000.

Ashburton Trust Event Centre

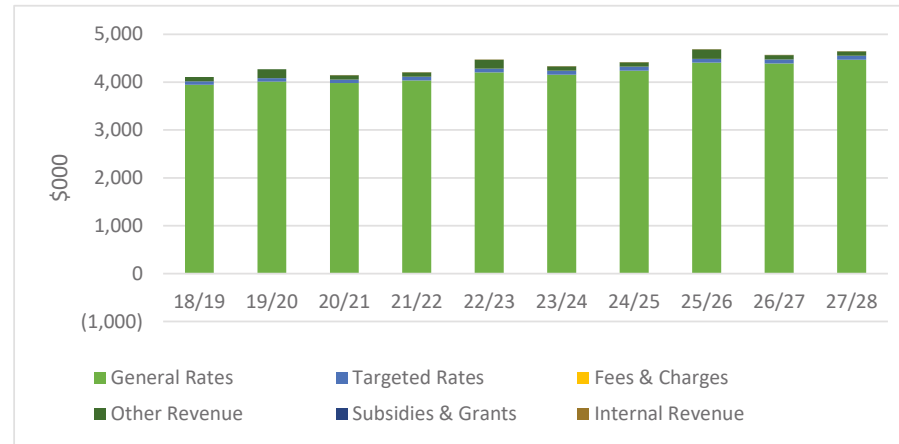
Council has committed to maintaining the existing level of funding (with inflation) for ATEC over the duration of the Long-Term Plan. Total funding in Year One will be \$293,000.

Safer Ashburton & Safer Communities Accreditation

Council has delegated Safer Ashburton with using the existing level of Council funding (\$173,000 in 2018/19) towards leading the program to achieve Safer Communities accreditation, as a result of the recommendations from the McGredy Winder Section 17A report completed in 2017. In response to a business case for additional support to administer the Safer Communities programme, Council has agreed to fund an additional \$34,075 for Year One only to enable the Safer Communities Accreditation. Total funding in Year One will be \$207,075.

Financial Overview

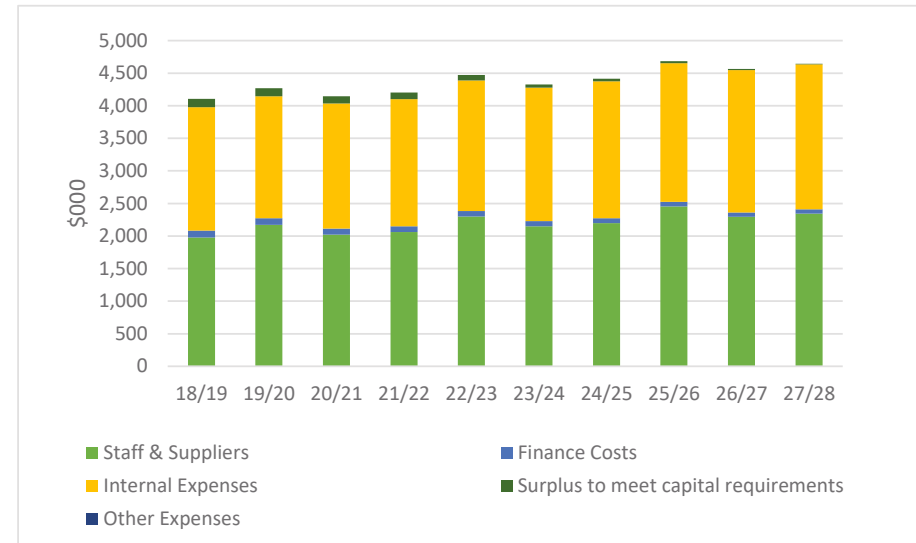
Operating Income Sources



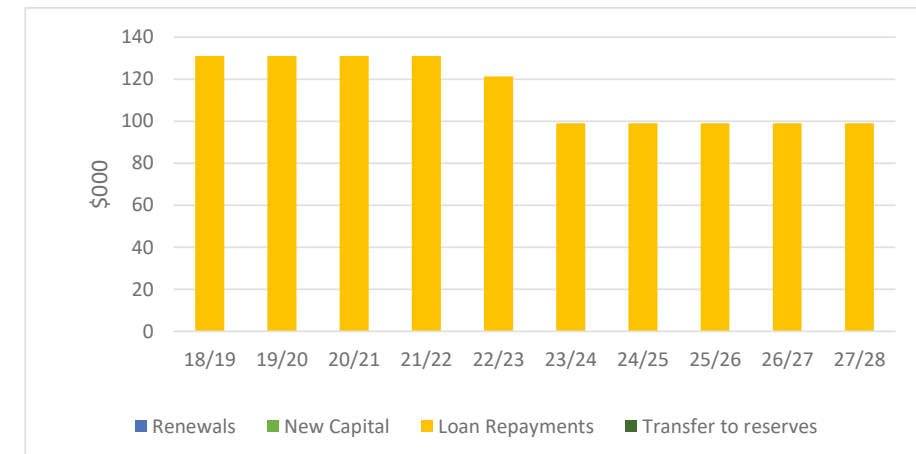
Capital Income Sources



Operating Expenses



Capital Expenses



Funding Impact Statement

For Community Governance and Decision Making

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	3,301	3,947	4,014	3,982	4,038	4,205	4,159	4,241	4,407	4,390	4,467
Targeted rates	63	72	73	74	75	78	79	82	83	85	87
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	5	(2)	(0)	0	1	0	1	1	0	1	1
Local authorities fuel tax, fines, infringement fees and other receipts	82	90	182	90	90	188	90	90	195	90	90
Total sources of operating funding	3,450	4,108	4,269	4,147	4,203	4,471	4,329	4,414	4,685	4,567	4,645
Applications of operating funding											
Payments to staff and suppliers	1,707	1,977	2,172	2,019	2,061	2,301	2,150	2,196	2,454	2,294	2,345
Finance costs	138	105	100	95	89	84	79	75	71	67	63
Internal charges and overheads	1,550	1,894	1,875	1,921	1,950	2,003	2,049	2,102	2,131	2,187	2,230
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	3,396	3,977	4,147	4,035	4,100	4,388	4,278	4,373	4,655	4,548	4,638
Surplus/(deficit) of operating funding	55	131	122	112	103	83	51	40	29	19	7

* Uniform Annual General Charges



Expenditure by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Democracy	1,974	2,395	2,536	2,407	2,446	2,705	2,565	2,629	2,879	2,738	2,793
Community Grants and Funding	1,228	1,480	1,508	1,522	1,547	1,573	1,601	1,629	1,659	1,689	1,721
Water Zone Committee	194	101	104	106	108	110	113	116	117	121	123
Total operating expenditure	3,396	3,977	4,147	4,035	4,101	4,388	4,278	4,374	4,656	4,548	4,638
less depreciation	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	3,396	3,977	4,147	4,035	4,100	4,388	4,278	4,373	4,655	4,548	4,638

Capital by Activity

[illegible]





ECONOMIC DEVELOPMENT

Economic Development

In December 2017, Council adopted an Economic Development Strategy and Action Plan which identify actions that will be undertaken in collaboration with key partners such as central government, the community and industry. This part of our work focuses on encouraging people to work, live, play and invest in the Ashburton District to improve our district's income (Gross Domestic Product, or GDP). We invest in Economic Development initiatives to provide local economic leadership and to help offset rates.

As one of the ten Canterbury councils that have formally agreed to be part of the Canterbury Regional Economic Development Strategy (CREDS), we have undertaken to lead the Newcomer and Migrants Settlement Support work stream, with support from Selwyn District Council. As part of this, we (with support from Selwyn District) are one of five regions piloting the Welcoming Communities project on behalf of Immigration New Zealand. We are working towards achieving accreditation as a Gold Welcoming Community (we currently have Bronze accreditation).

What we do

There are three main components of our Economic Development portfolio, including the Council-managed activities of Commercial Property and Forestry, and support for external activities such as Economic & Business Development and Tourism.



Commercial Property

Our Commercial Property portfolio includes investment properties that can be rented or sold for a return on investment, or subdivided property that has development land holdings such as the Ashburton Business Estate. Council's community facilities (land and buildings) are also part of the properties we manage. These include the Civic Administration Building, Library, Ashburton Art Gallery and Heritage Centre, the Clocktower and Cenotaph in Baring Square East and West, Balmoral Hall, Mt Hutt Memorial Hall Methven, medical centres in Rakaia and Methven, Ashburton Airport, and industrial buildings throughout the district. In addition, there are a significant number of land parcels that are leased for residential, commercial, and industrial purposes.

We own and manage 1,412 properties as part of our portfolio, including industrial, commercial, residential and rural properties. Some of these are strategic investments held for our current or future activities, while non-strategic properties are continually reviewed for sale. New opportunities for purchasing high-yield commercial and industrial properties also occur from time to time.

Forestry

Council has a large number of different plantation-sized parcels of land throughout the district. This was originally seen as a potential investment that would provide high returns. The size of the activity is not sufficient to be economically sustainable and blocks have been reviewed and put up for sale. Currently our Forestry activity is used to sell New Zealand Units (NZUs) for the Emissions Trading Scheme (ETS) and we are selling NZUs when market prices are favourable on a continual basis.

Economic & Business Development/Tourism

Economic & Business Development is currently rate-funded to support initiatives that encourage economic growth. As there is no longer an agency that provides this service for Ashburton District, we use the funding available for the following:

- providing key economic analysis and information via reports from Infometrics reports to the district,
- leading the CREDS Newcomer & Migrant Settlement Support work stream and piloting Immigration New Zealand's Welcoming Communities project,

- coordinating the Town Centre Working Group to address CBD retailers' concerns,
- adopting an Economic Development Strategy and Action Plan to outline key actions for implementation over the next ten years. These are focused around seven 'pillars' and include Council-led and industry-led actions. We are now starting to deliver what we can in the short term and will develop partnerships required over the medium-long term. The seven pillars are:
 - signalling we are 'open for business'
 - placemaking and branding
 - unlocking latent potential
 - agriculture and technology
 - natural resource management (water, tourism & events)
 - start-ups, SME's and business support
 - connecting and supporting infrastructure

We plan to implement the Economic Development Strategy through a variety of mechanisms. In February 2018, we reallocated funding of \$250,000 to develop a new Parking Strategy in parallel with a Streetscape Renewal project, including landscape and urban design concepts. We expect the strategy to be completed in year one, with work commencing from year two of the LTP. This will directly benefit the place-making and branding pillar.

Tourism for Ashburton District is delivered by our Council-Controlled Organisation (CCO) Experience Mid Canterbury (EMC). Currently, EMC is responsible for the development of a Tourism/Visitor Strategy and the delivery of tourism promotion services including the i-SITE located in Methven. The Ashburton i-Site was closed in 2017 following a review.

Why we do it

We invest in our Commercial Property portfolio to ensure our facilities are managed and maintained in a financially prudent manner and to ensure we get the best return on investment to help offset rates. There is value to the wider community in having public buildings and facilities that provide high quality amenities and recreation opportunities that enhance our lifestyle.

We aim to help business and industry throughout the district by providing high quality information and analysis on economic market trends. As we develop the implementation plan for the Economic Development Strategy and Action Plan, we will look at encouraging more collaboration and partnerships to help boost economic growth. This will include more activity in district promotion.

EMC is funded to help promote our tourism opportunities on the national and international stages, much of which is based around Mt Hutt Ski Field. The McGredy Winder Section 17A review recommended reviewing EMC's internal operations around providing two i-SITES and look to reallocating the operational funding of these towards more marketing and tourist events. With EMC now only operating the i-SITE in Methven, their focus for years one and two will be on developing the Tourism/Visitor Strategy, boosting revenue streams from the tourism operators who benefit directly from the service, and reducing the rating requirement for its operations. We have included an annual reduction of \$10,000 for EMC funding in each year of this LTP to reflect this.



Photo Credit - The Agency

How this activity is funded

	Uniform Annual General Charges	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
COMMERCIAL PROPERTY	Contribution to general rate				✓
ECONOMIC & BUSINESS DEVELOPMENT		✓			
FORESTRY	Net operating revenue is used to offset rates.				
TOURISM		✓	✓		

Contributions to Community Outcomes

Economic Development activities contribute to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
COMMERCIAL PROPERTY	✓	✓	✓	✓
FORESTRY			✓	✓
ECONOMIC & BUSINESS DEVELOPMENT	✓	✓	✓	✓
TOURISM		✓	✓	

We are committed to delivering Economic Development using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/national issues and partner with others as needed
COMMERCIAL PROPERTY	✓	✓	✓	✓
FORESTRY	✓	✓		✓
ECONOMIC & BUSINESS DEVELOPMENT	✓	✓	✓	✓
TOURISM	✓		✓	✓



Potential Negative Effects on our Community

This activity could present a range of risks for the community. Potential negative effects identified for Economic Development are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Commercial property market declines in value and Council loses money on its return on investment, causing rates to increase	We will review our property values and ensure our property portfolio is assessed for market rates, leased and/or sold accordingly to protect our investments and mitigate against potential loss.
Forestry portfolio or ETS NZU values decline or the market fluctuates and Council is unable to sell for a profit, causing rates to increase	We will hold our carbon credits (NZUs) until the market value is adequate. Eventually we intend to reduce our forestry assets as the amount of forestry owned is not economically sustainable.
Increased growth in the industrial areas could have negative impacts on the environment	We will assess and monitor all new consents for compliance against the Resource Management Act and District Plan to mitigate environmental impacts.
Town centre experiences further decline and retail businesses fail or close	Our Town Centre Working Group is a collaboration of different arms of Council and key business leaders in the CBD. We will work collaboratively to implement viable solutions for town centre revitalisation.
Labour force is inadequate to keep up with industrial demand, causing businesses to close or move out of the district	We are actively involved in addressing labour market shortages through leading the Newcomer & Migrant Settlement Support work stream for CREDS, and piloting Immigration NZ's Welcoming Communities project to help attract and retain skilled migrants to the district. A labour force market analysis and plan is being funded through Economic Development to help local business leaders determine the future employment needs of the district.

Key issues for the next 10 years

Fluctuating market prices

Market prices for land or commercial property, including carbon credits, is subject to geo-political and world economic forces which sit outside of our control. These could work for or against Council depending on the direction of the price adjustments. We could potentially increase our revenue through higher returns, or conversely lose money on our investments if prices drop dramatically and we are forced to sell our assets. We will continue to monitor and plan work programmes and budgets to ensure the best outcome for our residents.

Legislative changes

Increased compliance with regulations around our Commercial Property assets will increase the costs of managing these facilities. Additionally, changes in legislation around employment conditions may have an impact on EMC, potentially increasing operational costs. We will continue to monitor these changes and plan work programmes and budgets to ensure the best outcome for our residents.

Tourism numbers fluctuate

In a similar vein to the fluctuating market prices, tourism numbers can be impacted by global political or economic trends, resulting in either an increase in demand that the district could not accommodate, or a rapid decline which could impact on local businesses sustainability. We are unable to control these types of fluctuations, therefore we will continue to monitor trends alongside EMC.

What we plan to do and our levels of service

What we're aiming for: To support the local economy by assisting tourism, employment and business development initiatives.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28
Commercial property assets that are financially sustainable	Occupancy of all commercial tenancies at or above 95% at all times.	100%	≥95%	≥95%	≥95%	≥95%
Council will provide, through EMC and Methven i-SITE, a tourism promotion service that meets the needs of the tourism industry and visitors.	The EMC business membership will show an increase each year	New measure	≥1.5%	≥2%	≥2%	≥2%
	Total visitor guest nights in the Ashburton District will show an increase each year.	New measure	≥1.5%	≥2%	≥2%	≥2%

Key Projects

Commercial Property

Community Halls assessments and refurbishments

Subsequent to legislative changes, all community halls on Council-owned land (including reserves) need assessment for their condition and compliance with new regulations. There will need to be the plan development of the work required for each hall. The assessments and plan development are scheduled to happen in Years One and Two.

Property Acquisition Plan

We need to develop a clear rationale and purpose behind our commercial property investments, which is identified in the Economic Development Strategy and Action Plan, and is scheduled to happen in years one and two. Subsequent to this, there will be a plan for what land and/or buildings need to be purchased or sold for the strategic use of Council for years three to ten.

Legislative compliance for Council-owned properties

This will involve an assessment of all Council-owned properties against new regulations including (but not limited to) the Building Act 2004, Earthquake-Prone Building Act 2017, and Resource Management Act 1991. This assessment is scheduled to happen in years one and two, with an implementation plan then prepared for what is needed for compliance (via upgrades or renewals) for Council-owned properties in years three to ten.

New Civic Administration and Library Facility

The plans for the design, development, and building of the new facility will take place from years one to three. Total project costings are estimated to be around \$20 million, which will be funded from property reserves to have the least impact on rates.

Open Spaces depot redevelopment

The Parks & Open Spaces area at the Ashburton Domain needs to be redeveloped and upgraded to accommodate the increased demands of the Open Spaces Team, who are managing more projects throughout the district.

Forestry

Forestry Activity Review

In year one, we will conclude a review of our continued involvement in Forestry. This review will assess its value for money, so that we can advise on the future direction we should take in our Forestry activity.

Economic & Business Development and Tourism

Tourism/Visitor Strategy

EMC is expected to produce a Tourism and Visitor Strategy in year one of the LTP, with an implementation plan of how the reallocation of our funding will be used towards marketing and tourist events for years two to ten.

Welcoming Communities Pilot

Year one is the second year of the Immigration NZ funded pilot and will involve the Welcoming Plan being implemented in the Ashburton and Selwyn Districts. Immigration NZ is assessing the need for the extension of this pilot to a further year, which will be year two of the LTP.



Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increase the levels of service and/or the capacity of the asset service an increase in demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	1,152	5,132	10,456	12,605
Ashburton Business Estate Stage 3 and 4 development				7,155
Ashburton Domain depot alterations	125			
EA Networks Centre alterations	27	22	16	120
New Administration / Library building	1,000	5,110	10,440	5,330

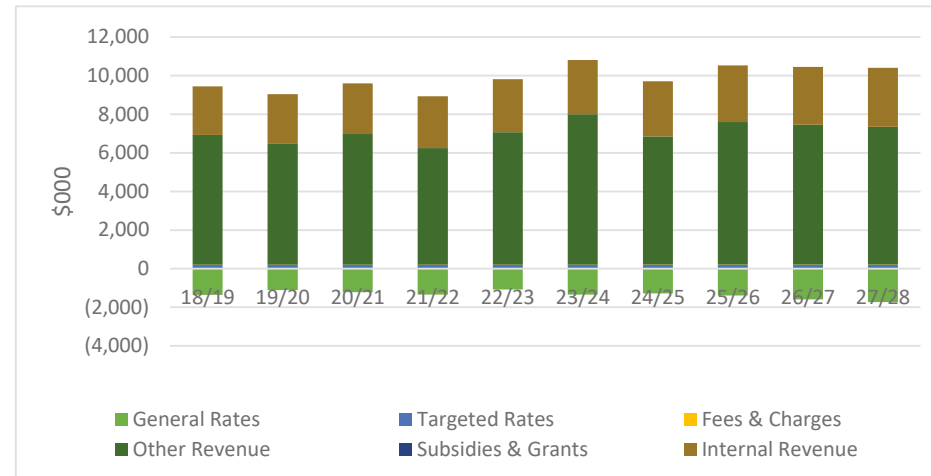
Capital Renewals Programme

The following table details the annual budget for capital renewals until 2028. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases this may result in an increase in the levels of service and / or in the capacity of the asset to service increased demand.

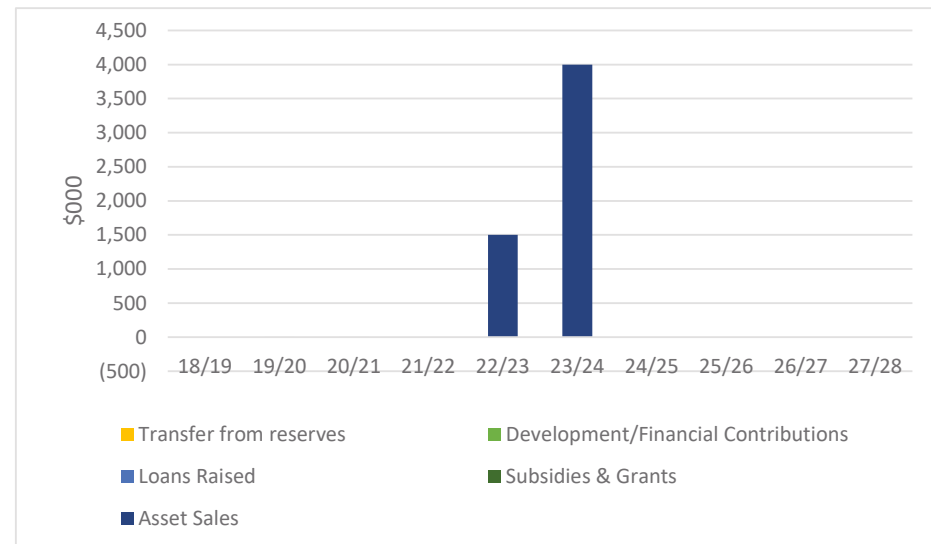
	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL CAPITAL RENEWALS	104	20	21	159
EA Networks Centre renewals	84	0	0	0
ACL depot renewals	20	20	21	159

Financial Overview

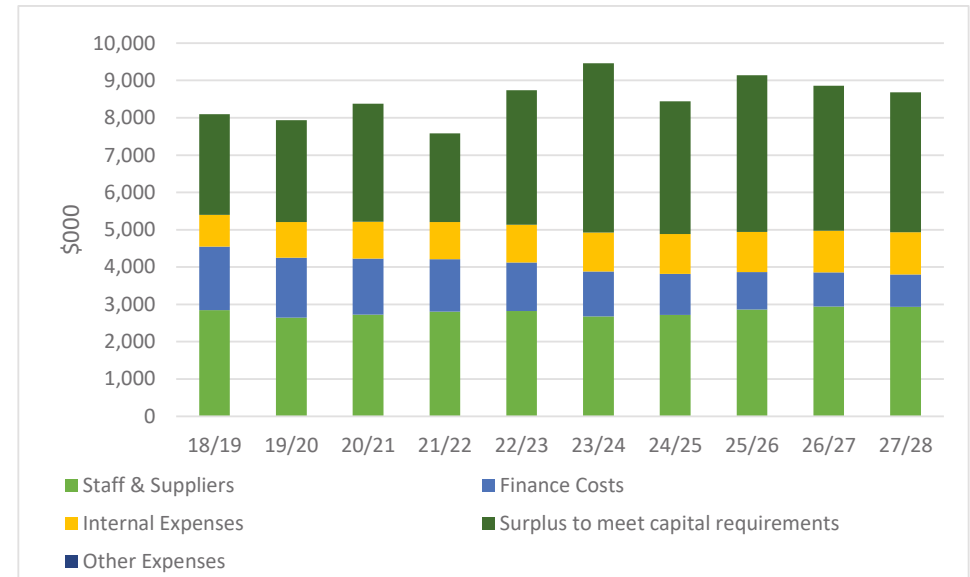
Operating Income Sources



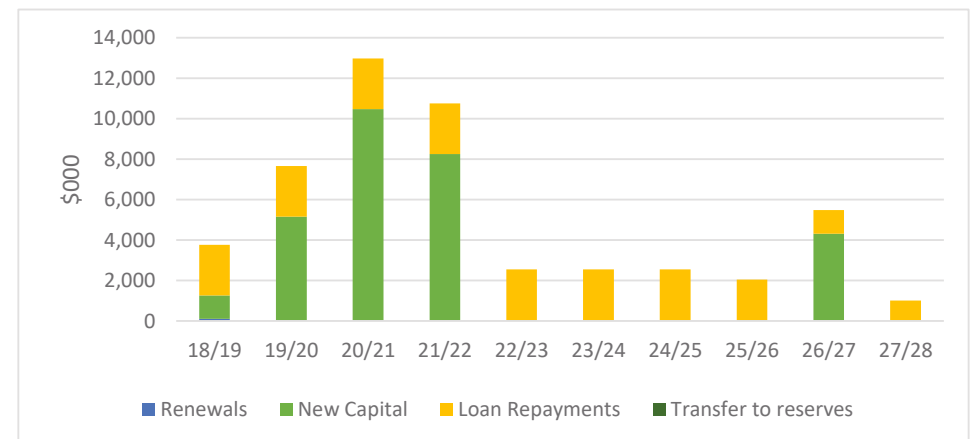
Capital Income Sources



Operating Expenses



Capital Expenses



Funding Impact Statement

For Economic Development

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	(1,043)	(1,353)	(1,103)	(1,227)	(1,347)	(1,077)	(1,345)	(1,276)	(1,388)	(1,590)	(1,728)
Targeted rates	225	206	205	205	204	203	202	201	199	198	196
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	8	6	6	6	6	7	7	7	7	7	7
Internal charges and overheads recovered	2,522	2,521	2,577	2,632	2,688	2,746	2,804	2,864	2,927	2,990	3,056
Local authorities fuel tax, fines, infringement fees and other receipts	11,779	6,719	6,249	6,760	6,035	6,857	7,796	6,642	7,394	7,256	7,150
Total sources of operating funding	13,491	8,099	7,933	8,377	7,586	8,734	9,465	8,438	9,139	8,861	8,682
Applications of operating funding											
Payments to staff and suppliers	2,591	2,846	2,646	2,725	2,807	2,820	2,682	2,714	2,861	2,942	2,936
Finance costs	2,056	1,703	1,603	1,503	1,403	1,303	1,203	1,102	1,002	917	865
Internal charges and overheads	705	851	957	983	998	1,015	1,041	1,065	1,081	1,112	1,133
Other operating funding applications	889	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	6,243	5,400	5,207	5,211	5,208	5,138	4,925	4,882	4,945	4,972	4,934
Surplus/(deficit) of operating funding	7,249	2,699	2,727	3,167	2,377	3,596	4,539	3,556	4,195	3,890	3,748

* Uniform Annual General Charges

[illegible]



Expenditure by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Business and economic development	313	256	306	304	301	308	314	321	328	336	343
District promotion	463	425	424	424	421	419	418	415	412	410	407
Commercial property	5,992	5,516	5,404	5,439	5,441	5,856	5,681	5,670	5,724	5,768	5,789
Forestry	678	407	304	301	329	302	296	298	343	360	340
Total operating expenditure	7,446	6,604	6,438	6,468	6,492	6,885	6,709	6,704	6,807	6,874	6,879
less depreciation	1,204	1,204	1,231	1,257	1,284	1,747	1,784	1,822	1,863	1,903	1,944
Total applications of operating funding	6,243	5,400	5,207	5,211	5,208	5,138	4,925	4,882	4,945	4,972	4,934

Capital by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Commercial property	3,053	1,256	5,153	10,477	8,246	46	39	40	41	4,311	42
Council funded capital expenditure	3,053	1,256	5,153	10,477	8,246	46	39	40	41	4,311	42





RECREATION AND COMMUNITY SERVICES

Recreation and Community Services help make Ashburton District a great place to live. These are the services that help improve amenity values for the district and contribute to the higher quality of life our residents experience.

Community Services

What we do

Community Services include the provision of infrastructure such as Public Conveniences, Memorial Halls, Reserves, Camp Grounds, Elderly Persons Housing, and Community Safety measures (CCTV surveillance and security patrols) in the Ashburton CBD. We provide these services to ensure Ashburton is a district of great spaces and places.

Why we do it

Council provides these Community Services to look after the wider community's wellbeing in a number of ways and to help enhance social cohesion and community connectedness. The provision of Elderly Persons Housing (EPH) is to ensure the most vulnerable members of our community (low-income elderly residents with no secure accommodation) have a safe and affordable place to call home. Public Conveniences provide toilet facilities for the public, including visitors and tourists, to help protect our environment and to fulfil a basic health need for the community.

Reserves and Camp Grounds provide recreational opportunities throughout the district for the general public and have legislative regulations regarding their purpose and operation. Memorial Halls are community facilities that can be hired for community activities and events.

We provide services that contribute to Community Safety in the form of CCTV surveillance and security patrols for the CBD and public areas. These measures are our contribution towards enhancing the safety of residents and visitors to the district, in addition to the funding we provide to Safer Ashburton to obtain Safer Communities Accreditation through the Community Grants and Funding activity.

How this activity is funded

	Uniform Annual General Charges	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
COMMUNITY SAFETY (CCTV & SECURITY PATROLS)	✓			✓	
ELDERLY PERSONS HOUSING					✓
MEMORIAL HALLS	✓				
PUBLIC CONVENIENCES		✓			
RESERVES AND CAMP GROUNDS	✓				✓

Contributions to Community Outcomes

Community Services contribute to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
COMMUNITY SAFETY (CCTV & SECURITY PATROLS)		✓	✓	
ELDERLY PERSONS HOUSING	✓	✓		
MEMORIAL HALLS	✓	✓		✓

PUBLIC CONVENIENCES		✓		✓
RESERVES AND CAMP GROUNDS	✓	✓	✓	✓

We are committed to delivering Community Services using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/national issues and partner with others as needed
COMMUNITY SAFETY (CCTV & SECURITY PATROLS)	✓		✓	✓
ELDERLY PERSONS HOUSING	✓		✓	
MEMORIAL HALLS	✓	✓	✓	
PUBLIC CONVENIENCES	✓	✓		✓
RESERVES AND CAMP GROUNDS	✓		✓	✓

Potential Negative Effects for our Community

This activity could present a range of risks for the community. Potential negative effects are identified for Community Services below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Elderly people who could qualify for EPH may miss out due to unavailability of units	We regularly review demand for housing and have recently reviewed the criteria for eligibility to ensure low-income elderly qualify for Council-provided housing.
Public conveniences are insufficient to meet demand, with visitors and tourists using roadsides, public spaces, and park areas as toileting stops	Our public toilets are strategically placed in areas of high tourist activity and are regularly serviced to provide adequate facilities for toilets. Monitoring of daily use to track demand helps to plan for future provision.
Camp Grounds, Memorial Halls and Reserves, are not adequately maintained and become unsafe for occupancy or unkempt and no longer feasible for recreation	Camp Grounds are actively managed by Council Officers. Reserve Boards are delegated to manage reserves and report to us any infrastructure repair needs for Memorial Halls. Reserves are maintained by the Parks & Open Spaces team to ensure they are tidy and amenable for public use.
Community agencies and businesses come to rely solely upon Council to provide security patrols and CCTV surveillance, resulting in greater costs to the ratepayer to subsidise private security needs.	We liaise with Police, CBD business owners, and community agencies to determine the need for CCTV surveillance and security patrols. We have contracts to provide these services. This is in addition to measures other agencies involved in Community Safety provide. These contracts are reviewed according to need and presented to Council if any change in the level of service is required.

Key issues for the next 10 years

Changing demographics of our community

Population growth and changes to the make-up of our community may result in more incidences of graffiti, vandalism and violence in public spaces, including the CBD, necessitating more CCTV cameras for surveillance and more security patrols for the town centre. We will continue to monitor these changes and plan work programmes and budgets to ensure the best outcomes for our residents.

Increase demand for Elderly Persons Housing

With an ageing population, we need to assess the requirement for EPH accommodation both now and into the future. While we are currently able to meet demand, a projected ageing population is likely to increase the need for more EPH units. We will continue to monitor population data alongside demand.

Increased demand on public conveniences

Through increased tourism numbers and visitors to the district, and a growing population, it is likely there will be a need for more public conveniences on key tourist routes. Where possible, we will continue to apply to the Tourism Infrastructure Fund to help support infrastructure costs for building public conveniences.

Legislative changes

Increased compliance with regulations around our camping grounds will raise the costs of managing these facilities. They are likely to require a higher level of service and more resource to meet these new standards. We will continue to monitor these changes and plan work programmes and budgets to ensure the best outcome for residents.



What we plan to do and our levels of service

What we're aiming for: To provide community services that meet resident's needs.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
Council will provide rental accommodation that meets the specific needs of eligible elderly members of the community	Occupancy rates of Elderly Persons Housing	95%	95%	95%	95%	95%	
The majority of residents are satisfied with Council-provided public conveniences	Residents are satisfied with Council-provided public conveniences	93%	80%	80%	80%	80%	
Ashburton District is a safe community	Residents are satisfied with Council's provision of CCTV and security patrols within the district	New measure	80%	80%	80%	80%	

Key Projects

Elderly Persons Housing

We will develop a plan in year one to renew old housing stock in the EPH portfolio on a cyclic basis over the next 10 years.

Public conveniences

Public conveniences throughout the district are on a cyclic renewal programme with upgrades and replacements scheduled for the next 10 years. There are scheduled assessments to determine if there is a need for additional toilets at key times within this LTP.

Review of reserves

We will undertake a review in year two to determine the reserves in use and if they should still be classified as reserves. This includes looking at the Reserve Boards for possible amalgamations or decommissioning if membership is an issue or reserves status is no longer appropriate for the particular reserve.

Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increase the levels of service and/or the capacity of the asset service an increase in demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	378	102	46	325
Reserve Boards				
Plant purchases	12	4		6
Building additions	204	10	10	5
Other assets		5		
Grounds upgrades	108	73	10	169
Memorial Halls				
Plant purchases		4		
Building additions		4	26	99
Other assets	54	2		45

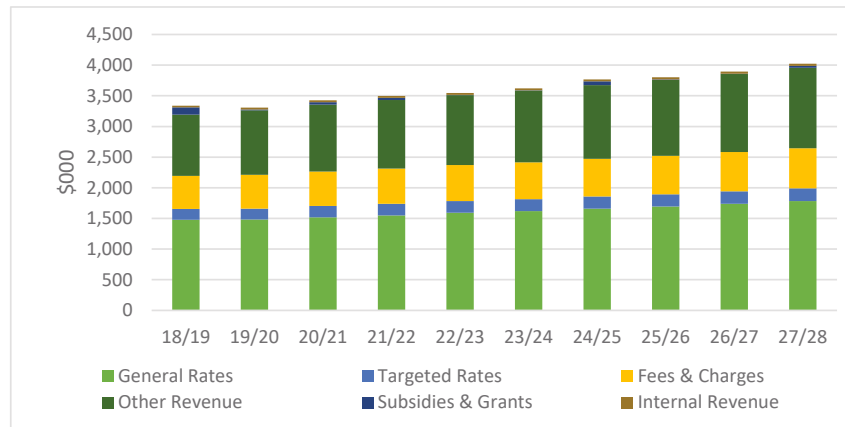
Capital Renewals Programme

The following table details the annual budget for capital renewals until 2028. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases this may result in an increase in the levels of service and / or in the capacity of the asset to service increased demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL CAPITAL RENEWALS	279	286	292	2,229
Elderly persons' housing	95	97	99	757
Public conveniences upgrade	184	189	193	1,472

Financial Overview

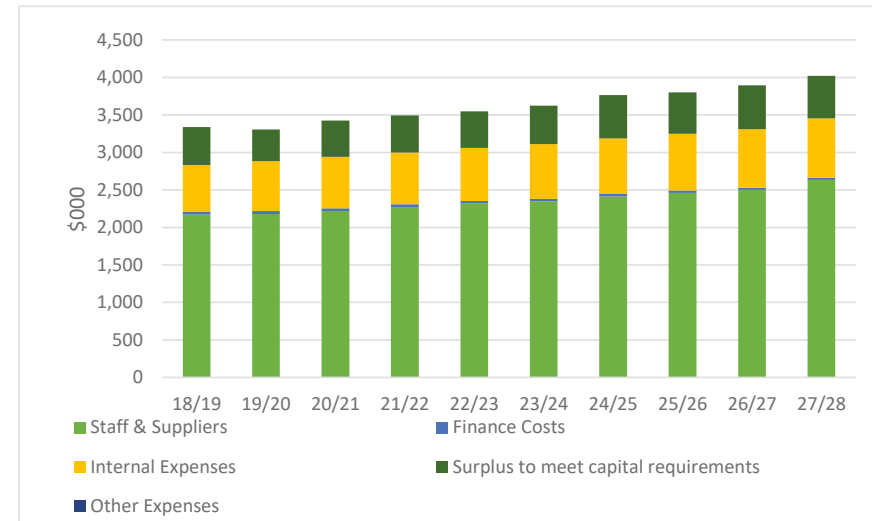
Operating Income Sources



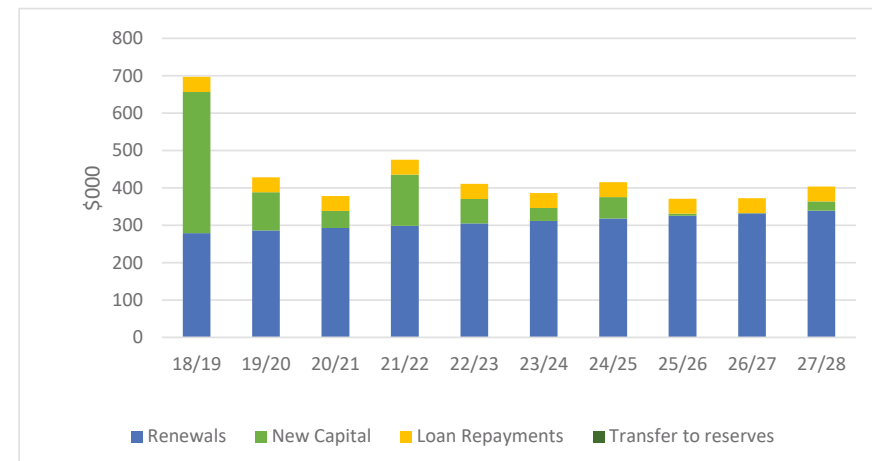
Capital Income Sources

N/A

Operating Expenses



Capital Expenses



Funding Impact Statement

For Recreation and Community Services

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	1,630	1,476	1,481	1,518	1,549	1,594	1,621	1,661	1,693	1,737	1,783
Targeted rates	166	178	180	183	188	190	194	199	201	205	209
Subsidies and grants for operating purposes	8	120	17	39	34	4	4	61	10	4	29
Fees and charges	495	541	553	564	576	589	601	614	628	641	655
Internal charges and overheads recovered	51	28	29	30	31	32	32	32	33	34	35
Local authorities fuel tax, fines, infringement fees and other receipts	917	996	1,048	1,091	1,117	1,139	1,170	1,199	1,235	1,274	1,312
Total sources of operating funding	3,268	3,339	3,307	3,426	3,495	3,548	3,622	3,766	3,801	3,895	4,022
Applications of operating funding											
Payments to staff and suppliers	2,079	2,171	2,180	2,218	2,273	2,319	2,349	2,412	2,461	2,500	2,635
Finance costs	46	41	39	38	36	35	33	32	31	29	28
Internal charges and overheads	546	621	663	684	691	708	729	742	755	779	790
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	2,671	2,833	2,883	2,940	3,000	3,062	3,111	3,187	3,246	3,308	3,453
Surplus/(deficit) of operating funding	597	507	424	486	495	486	511	579	554	588	569

* Uniform Annual General Charges

[illegible]

Expenditure by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Elderly persons housing	560	648	669	691	697	719	730	752	760	786	794
Public conveniences	463	551	555	568	582	591	604	621	630	645	657
Memorial halls	555	549	564	578	592	606	622	637	650	656	737
Reserves and camp grounds	869	791	810	828	845	874	882	902	920	941	974
Reserve boards	507	617	655	652	673	667	678	692	710	709	730
Community safety	306	280	260	267	270	278	284	291	297	304	309
Total operating expenditure	3,260	3,436	3,513	3,584	3,660	3,736	3,801	3,893	3,967	4,041	4,201
less depreciation	589	604	630	644	659	674	690	706	721	733	748
Total applications of operating funding	2,671	2,833	2,883	2,940	3,000	3,062	3,111	3,187	3,246	3,308	3,453

Capital by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Elderly persons housing	80	95	97	99	101	103	106	108	110	113	115
Public conveniences	184	184	189	193	197	201	206	210	215	219	224
Memorial halls	0	54	11	26	18	11	33	57	0	0	24
Reserve boards	79	324	91	20	119	55	1	0	6	0	0
Council funded capital expenditure	343	657	388	338	435	370	346	375	331	332	364

Parks and Open Spaces

What we do

Rural and Urban Beautification

Parks play an important role in the image of the district and the quality of life for our residents. Parks are considered a major contributor to the wellbeing of our residents through the provision of quality open space for both active sports and quiet areas for passive use.

Our Parks & Open Spaces team manages and maintains 86 parks and reserves throughout the district, providing a range of leisure and recreational activities. These include:

- large urban parks like Ashburton and Tinwald Domains,
- sportsfields, such as those at the Ashburton Domain and Argyle park,
- children's playgrounds,
- large rural reserves, such as the Awa Awa Rata Reserve,
- localised green areas,
- small local urban parks,
- beautification areas along state highways and local roads,
- gardens in roundabouts and turning circles on roads, and
- Ashburton River Trail.

The Ashburton Domain is an iconic park in the district and caters for a variety of recreational uses. It is valued and admired by residents and visitors. The domain also has a covered stage which serves as an entertainment venue.

Lake Hood is a reserve and a part of our open spaces network, however, this is managed on our behalf by a contract with the Lake Hood Extension Project (LHEP). We have increased the contribution to the LHEP from \$140,000 to \$275,000 from Year 1 (2018/19).

This area of Council activity does not generally cover the rural domains that service smaller village communities. These are managed by Reserve Boards. The exception to this is the Tinwald Domain, which although managed by a Reserve Board, is supported by

the Parks & Open Spaces Team. We do not generally own the assets and facilities on these domains and have minimal involvement with their upkeep.

Cemeteries

Council operates and manages 11 open cemeteries located in Ashburton, Methven, Rakaia, Chertsey, Mt Somers, Ruapuna, Alford Forest, Winslow, Hinds, Waterton, and Barrhill. In addition, there are another five closed cemeteries located at Kyle, Mt Somers, Highbank, Westerfield, and Pioneer Park that are also managed by us.

All cemeteries are designed to be attractive yet simple. Landscaping upgrades, to create a pleasant environment, include the removal of forestry trees to let in more natural light and adding concrete beams for burials and ashes. Ashburton and Methven cemeteries have Returned Services sections. Ashburton Cemetery also has a children's section and the only interdenominational section in the district, within its new lawn area. Cremation beams for the interment of ashes are provided at Ashburton, Mt Somers, Rakaia and Methven Cemeteries. Ashburton and Rakaia Cemeteries also have a "Book of Memories" – a concrete wall where plaques can be placed for remembrance.

We carry out interments at all of our open cemeteries and also manage the interments for five private cemeteries at Dorie, Windermere, Coldstream, Cracroft, and Longbeach. Cemetery administration services include burial and plot purchase records, plot location enquiries, genealogical searches and other general cemetery enquiries.

Why we do it

Rural and Urban Beautification

We provide many parks, gardens, reserves, and sports grounds throughout the district as a place for our community to meet, be active and enjoy our environment. Having Parks & Open Spaces available is important to our community's wellbeing, and makes our environment an attractive and welcoming place for residents and visitors.

The district's natural environment is improved by maintaining amenity, horticultural and recreational assets. Managing parks and recreation areas contributes to conserving and enhancing the indigenous natural habitats and heritage features in the district.

Cemeteries

We provide cemeteries to ensure a safe and healthy community. We are required to provide for the burial needs of the community under the Burial and Cremations Act 1964. Cemeteries contribute to creating a district of great spaces and places for our community.

Graves, tombs, and cemeteries that have been associated with human activity for more than 100 years are considered to be archaeological sites in terms of the Historic Places Act 1993. Our cemeteries play an important role in preserving the social history of Ashburton District and many have significant historic and heritage values.

How this activity is funded

We have made some changes to how we fund Parks & Open Spaces. This has included moving towards making the use of sports fields on Council property chargeable through Fees & Charges for sports groups and casual users. This is to make the cost of the upkeep and maintenance more equitable and fair between sportsfield users and ratepayers. Cemeteries are split into an 80% user pays through Fees & Charges with the remaining 20% funded through rates.

	Uniform Annual General Charges	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
CEMETERIES		✓			✓
RURAL AND URBAN BEAUTIFICATION		✓	✓		

Contributions to Community Outcomes

Parks & Open Spaces contribute to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
CEMETERIES		✓		✓
RURAL AND URBAN BEAUTIFICATION	✓	✓		✓

We are committed to delivering Parks & Open Spaces using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/ national issues and partner with others as needed
CEMETERIES	✓	✓		
RURAL AND URBAN BEAUTIFICATION	✓	✓		✓

Potential Negative Effects on our Community

This activity could present a range of risks for the community. Potential negative effects identified for Parks & Open Spaces are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
The amount of green space, garden areas and cemeteries throughout the district exceed the capacity of Parks & Open Spaces team to manage them, resulting in lower levels of service for mowing, garden beds maintenance and general upkeep.	Parks & Open Spaces are undertaking a review in Year One of the Long-Term Plan to ensure efficiency in the delivery of the Open Spaces Strategy that Council adopted in 2016. We are reducing our acceptance of land vested as Open Space under the Resource Management Act in lieu of reserve contributions. Parks & Open Spaces are reducing the number of contracts for managing external garden spaces for private owners, to focus on our assets. Cemetery space is strategically planned and approved by Council.
Performance failure and deterioration of playground equipment, other park amenities such as park benches, and cemetery headstones.	Our Parks & Open Spaces officers receive professional development on the new standards for playground equipment and improvements in asset management. Standards are set for headstones to ensure they are stable and to mitigate any adverse effects.

Bio-security threats of fungi, viruses or pests damaging garden and park areas; and the risk of overusing chemicals may result in resistant strains of disease and damage to plants	Our Parks & Open Spaces officers are required to report unusual outbreaks and keep a hazards register which includes bio-security issues.
Natural hazard events that cause flooding, contamination, falling trees and/or structures, and land/asset damage.	Business continuity plans and civil defence training are in place for all of our teams and relevant staff.
Public health outbreak, such as a pandemic, that causes higher death rates, resulting in more burials needed than what cemeteries can accommodate.	The extension to Ashburton Cemetery has been approved and the development of this is planned for Years One to Three in the Long-Term Plan. This will add another 8,500 burial plots in Ashburton township. The wider district has capacity for an additional 13,350 plots in case of any public health outbreaks causing high fatalities. In the absence of any pandemic emergency, the capacity throughout the district is projected to provide for the burial needs for the next 95+ years.

Key issues for the next 10 years

Changing demographics of our community

Population growth and changes to the make-up of our community may result in increased demand for more parks, reserves, open spaces, and cemeteries. This is likely to require additional funding to purchase and develop these areas, and more resource to manage them. Increased levels of vandalism could also result from changing demographics and may necessitate more resource being spent on repairing or mitigating damage. More residential development may require more parks and playgrounds, with an ageing population also requiring different levels of accessibility.

Climate change

The acknowledged effects from climate change on our district may increase dryness on the plains, coastal erosion and the frequency of extreme weather events, such as high rainfall causing flooding. These events could impact on the levels of service provided for our parks, water use practices and types of plants that can be used in the future. We will continue to monitor these changes and plan work programmes and budgets to ensure cost effective and efficient outcomes for our community.



What we plan to do and our levels of service

What we're aiming for: To provide the district with a network of open green spaces that contribute towards the beauty and enjoyment of the area for residents and visitors alike.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28
We provide residents with accessible, fit for purpose Parks & Open Spaces.	Urban residents live within 400 metres of a park or open space.	New measure	100%	100%	100%	100%
	Urban residents have access to open spaces.	New Measure	≥4,000m ² /1,000 residents	≥4,000m ² /1,000 residents	≥4,000m ² /1,000 residents	≥4,000m ² /1,000 residents
	Residents throughout the district have access to sports parks.	New Measure	≥3.5 ha /1,000 residents	≥3.5 ha /1,000 residents	≥3.5 ha /1,000 residents	≥3.5 ha /1,000 residents
Council responds to Parks & Open Spaces failures and requests within median response times.	Complaints are responded to within 10 working days.	New measure	100%	100%	100%	100%
The majority of residents are satisfied with our Parks & Open Spaces.	Residents are satisfied with Council-provided Parks & Open Spaces.	New measure	80%	80%	80%	80%
Council responds to cemetery failures and requests within acceptable response times.	Complaints are responded to within 10 working days.	New measure	100%	100%	100%	100%
The majority of residents are satisfied with our cemeteries.	Residents are satisfied with Council-provided cemeteries.	97%	80%	80%	80%	80%



Key Projects

Cemeteries

Cemeteries will be undergoing upgrades and landscape improvements requiring new capital for signage, concrete beams, furniture, paths, fences, and gates.

EA Networks Centre Sports Fields

We will proceed with fully scoping this proposal and develop accurate costings in years one and two. We have planned for this project in years four and five (on the proviso that the associated sports contribute \$2.4 million towards the \$4.8 million development). There will be extensive engagement with the community through the 2021-31 Long Term Plan consultation when clearer details of the project are known, including rating impacts.

Increased Resourcing

Our role in Open Spaces has grown significantly in the past three years, therefore we have included additional resource of \$93,000 from year one to ensure we are able to deliver current levels of service.

Strategic Planning

We began implementing our Open Spaces Strategy in 2017, which outlines a number of key short, medium and long term projects. These include strategic purchases of open spaces to connect walkways and native planting in line with the biodiversity plan, the Chinese settlement development, and formulating development plans for the Ashburton and Tinwald Domains. We have budgeted \$45,000 for these development plans to be prepared in 2018/19.

Playgrounds

Upgrades to existing playgrounds are being assessed in year one and planned for subsequent years in light of new regulations under the Health & Safety at Work Act 2015.

Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increase the levels of service and/or the capacity of the asset service an increase in demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	668	462	168	5,190
Cemeteries				
Ashburton Cemetery extension	234	63	33	
Rakaia Cemetery new works				17
Parks & Open Spaces				
Argyle Park walkway	31	51		
EANC development of new sports fields				4,843
Festive lighting	50	51	52	80
Lake Hood additional water outlet	250			
Rakaia beautification upgrades	10	10	10	80
Playgrounds				
Ashburton Domain playground upgrade		204		
Methven playground equipment			72	80
Neighbourhood grounds new playground	93			
Rakaia playground equipment		82		91

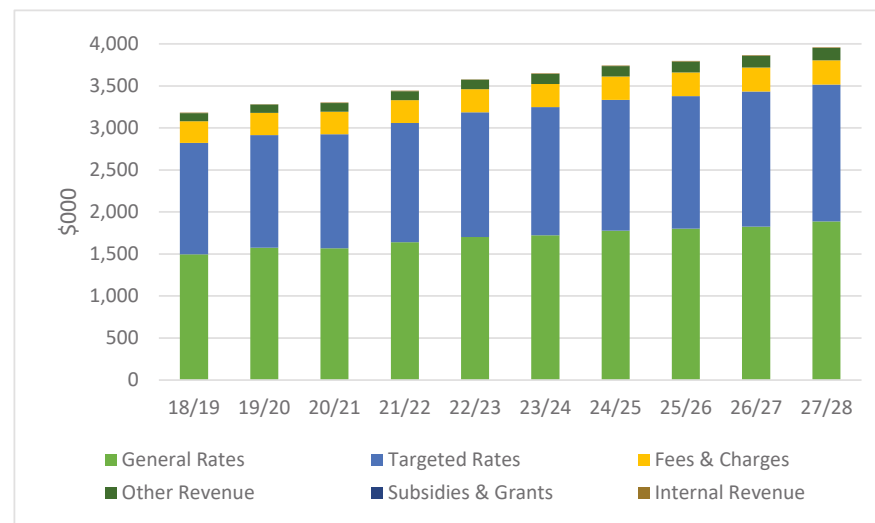
Capital Renewals Programme

The following table details the annual budget for capital renewals until 2028. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases this may result in an increase in the levels of service and / or in the capacity of the asset to service increased demand.

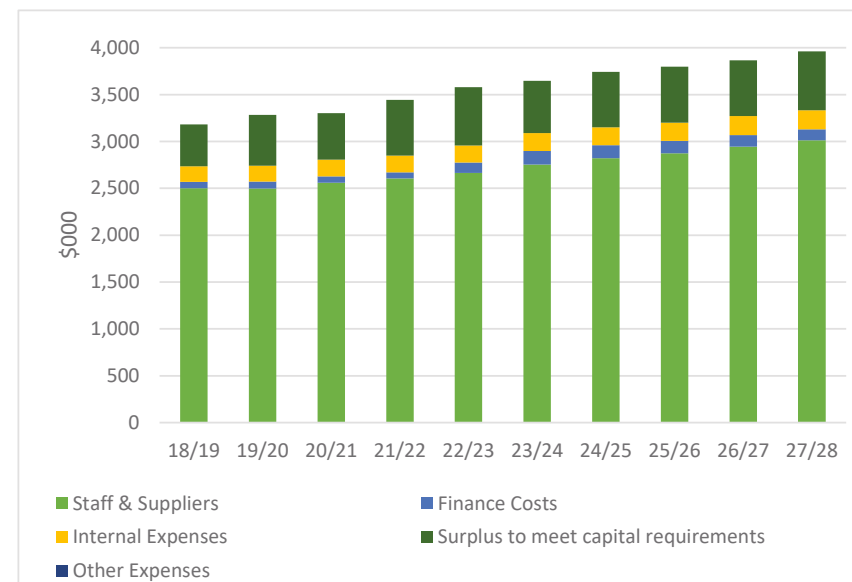
	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL CAPITAL RENEWALS	338		215	1,131
Ashburton Domain				
Gardens upgrade				201
Pond edge, paddling pool and driveway			209	544
Furniture replacement				123
Sport fields renovation	108			
Other				
Baring Square West War Memorial remedial work	220			
Cemeteries				
Ashburton Cemetery kerbing and sealing				230
Methven Cemetery furniture, beam replacement	10			12
Rural Cemeteries fences and paths			6	20

Financial Overview

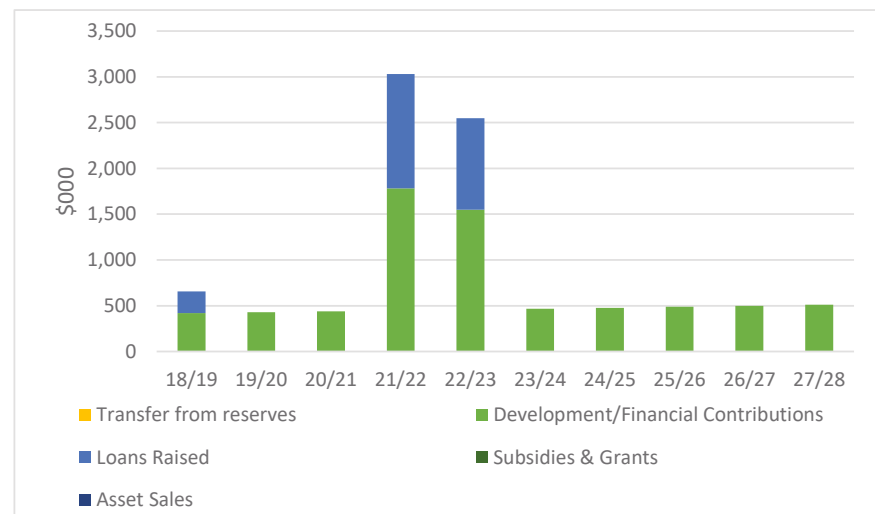
Operating Income Sources



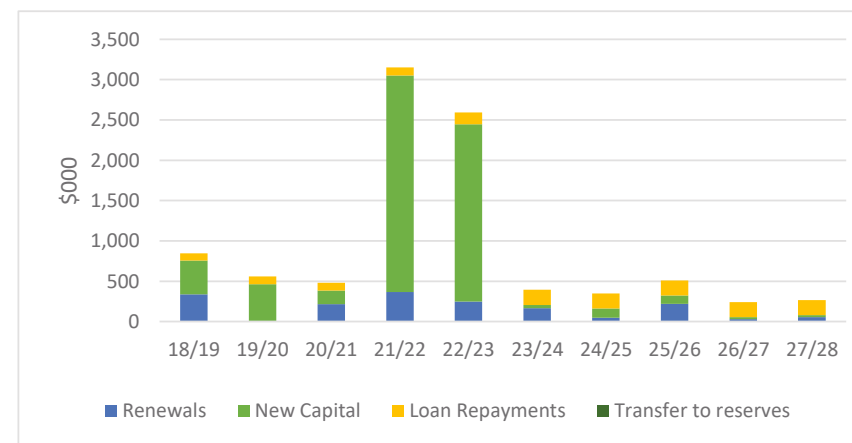
Operating Expenses



Capital Income Sources



Capital Expenses



Funding Impact Statement

For Parks and Open Spaces

	ANNUAL PLAN 2017/18 \$000	YEAR 12018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	1,377	1,494	1,576	1,568	1,639	1,702	1,723	1,778	1,802	1,826	1,886
Targeted rates	1,245	1,329	1,339	1,358	1,420	1,486	1,525	1,555	1,575	1,608	1,630
Subsidies and grants for operating purposes	4	0	0	0	0	0	0	0	0	0	0
Fees and charges	204	258	265	268	270	273	276	279	282	285	288
Internal charges and overheads recovered	8	6	6	6	6	6	6	7	6	7	7
Local authorities fuel tax, fines, infringement fees and other receipts	87	95	97	102	107	113	119	125	133	140	148
Total sources of operating funding	2,924	3,182	3,283	3,302	3,443	3,579	3,648	3,742	3,798	3,865	3,960
Applications of operating funding											
Payments to staff and suppliers	2,428	2,501	2,497	2,558	2,605	2,663	2,753	2,821	2,875	2,945	3,013
Finance costs	33	67	73	69	65	111	146	138	131	123	116
Internal charges and overheads	143	168	170	178	179	182	189	193	194	203	205
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	2,604	2,735	2,741	2,805	2,849	2,956	3,088	3,151	3,199	3,271	3,334
Surplus/(deficit) of operating funding	320	447	543	497	594	623	560	591	598	595	626

* Uniform Annual General Charges

Table continues on following page...

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Expenditure by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Parks and recreation	2,593	2,757	2,765	2,833	2,882	2,993	3,129	3,197	3,249	3,324	3,380
Cemeteries	317	391	411	417	421	426	431	436	441	448	465
Total operating expenditure	2,910	3,148	3,176	3,250	3,303	3,419	3,560	3,633	3,691	3,772	3,845
less depreciation	306	413	436	445	454	463	472	481	491	501	511
Total applications of operating funding	2,604	2,735	2,741	2,805	2,849	2,956	3,088	3,151	3,199	3,271	3,334

Capital by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Parks and recreation	342	762	399	343	3,011	2,403	189	114	283	24	24
Cemeteries	1,073	244	63	40	42	42	17	47	41	30	55
Total capital expenditure	1,415	1,006	462	383	3,053	2,446	206	160	324	53	79
less vested assets	0	0	0	0	0	0	0	0	0	0	0
Council funded capital expenditure	1,415	1,006	462	383	3,053	2,446	206	160	324	53	79

Recreation Facilities

Council's recreational facilities are based around the recreational, cultural and social aspects of life in our district - the things that make Ashburton a great place to work, live, play and invest. Recreational facilities provide an additional quality of life aspect to the foundation of good infrastructure (roads, water supply, waste management, etc.) and aid in the development of healthy, active, functioning communities. We recognise that recreation plays a key role in creating the environment in which our communities can prosper and enjoy improved health and wellbeing.

What we do

Ashburton Public Library

Ashburton Public Library provides our community with opportunities for life-long learning, access to information, leisure, and reading. The public library provides free and open access to knowledge and services to all residents regardless of income, race or age. It is a neutral, respected gateway to information and a safe place between work and home that offers equal access for all. The Local Government Act 2002 requires that where a public library is provided, residents are able to join the library free of charge.

At Ashburton Library, the following services are on offer:

- lending, reference and local history collections in physical and electronic formats, including Ashburton newspapers dating back to 1878,
- an online library catalogue with electronic databases, e-books, and member borrowing accounts for online renewals and reserves through the library website,
- outreach services,
- children's library services for school groups, pre-school groups, youth and young families,
- free Wi-Fi and internet access, and
- loans of books to private community libraries in Methven and Rakaia.

Ashburton Museum

The Ashburton Museum is a local museum of history and culture located in Ashburton.

It provides access to unique collections of local heritage items; images; archives and information; long-term display; a programme of short-term exhibitions; a variety of public programmes and services; and heritage programmes for schools, both at the museum and around the district. Our museum is open seven days a week with free admission.

Ashburton Museum aims to be the leading cultural and heritage destination for the district, with a team of professional staff and volunteers who care for two large and complex collections for the benefit of the community. These collections are:

- The collection managed for the Ashburton Museum & Historical Society under a Memorandum of Understanding that contains more than 20,000 objects and 6,000,000 photographic frames, plus the Wakanui archaeological assemblage, the community archives, and a reference library.
- Our archives, including the Ashburton Borough and County Councils material prior to the 1989 amalgamation, with all the related entities and board material, which is managed under the Public Records Act 2005.

EA Networks Centre and Tinwald Community Pool

EA Networks Centre (EANC) opened in May 2015. It incorporates an indoor sports stadium with six full-size courts, an outside court area with an additional two courts; a gymnasium; spin class area; fitness class area; indoor pool complex featuring a ten-lane 25 metre lap pool; a hydrotherapy pool with wheelchair access; a leisure pool with a lazy river and wet deck; an attached toddlers pool; and a learn to swim pool and chillax area featuring a spa pool and steam room. We also manage the Tinwald Community Pool, which is a solar-heated outdoor pool, open during the summer months.

Why we do it

Recreational facilities contribute to the economy and lifestyle aspects of our vision. This group primarily includes activities that help:

- meet our community's recreational and cultural needs,
- provide venues for sporting and recreational events,
- facilitate lifelong learning and literacy,
- enable the care and preservation of valuable heritage,

- encourage water confidence and competence,
- encourage a strong community identity and an active lifestyle.

Library and museum facilities are essential community facilities and enrich individual and community wellbeing. They are a necessary part of the fabric of a civilised and democratic society that provide recreational and educational opportunities, which people could not individually afford. Library and museum facilities are a focal point for local heritage and lifelong learning. They enable access to unique local collections and a range of regional, national and international exhibitions. They are crucial to celebrating and storing our intellectual curiosity, creativity, heritage and local diversity. They enable communities and individuals to research where they have come from.

District identity is enhanced and pride is stimulated through the preservation and promotion of local heritage and culture. Our library and museum facilities act as visitor attractions, providing education about the district, including its heritage. They benefit the district economy, through providing employment and supporting businesses and employees with information and resources.

Likewise, sports stadiums and swimming pools are essential facilities for enhancing people's health and wellbeing. They enable and promote active, healthy lifestyles and greater participation. Individuals and teams are able to enjoy recreational and sporting pursuits, as well as learn and develop skills. A controlled pool environment provides a safe venue for learning to swim, developing water confidence and generally having fun in the water. Swimming pool facilities can also have therapeutic benefits in helping to heal injuries and ease aches and pains. These facilities are an integral part of the fabric of our community, providing spaces for events, entertainment, recreational pursuits and other activities. Local community pools can also provide a focal meeting point for smaller suburbs.

How this activity is funded

We have moved towards making the users of the EA Networks Centre pay 50% of the operational costs through increased Fees & Charges for sports groups, individual members and casual users. This is to make the cost of operating the facility more equitable and fair between users and ratepayers through an equal split of the operating costs. Note that none of the Fees & Charges collected are used to offset the loan costs for the facility development, as that is borne by the ratepayers.

	Uniform Annual General Charges	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
ASHBURTON LIBRARY	✓				
ASHBURTON MUSEUM	✓				✓
EA NETWORKS CENTRE	✓				✓

Contributions to Community Outcomes

Recreation Facilities contribute to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
ASHBURTON LIBRARY	✓	✓	✓	
ASHBURTON MUSEUM	✓	✓	✓	
EA NETWORKS CENTRE	✓	✓	✓	✓

We are committed to delivering Recreation Facilities using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/national issues and partner with others as needed
ASHBURTON LIBRARY	✓	✓	✓	✓
ASHBURTON MUSEUM	✓	✓	✓	✓
EA NETWORKS CENTRE	✓	✓	✓	✓

Potential Negative Effects for our Community

This activity could present a range of risks for the community. Potential negative effects identified for Recreation Facilities are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
Fees for some activities are unsatisfactory for some people, resulting in reduced patronage	We will endeavour to mitigate this through consultation with all affected groups and individuals where possible. For swimming users, some discounts are available (i.e. learn to swim).
Facility upgrades could be too expensive and beyond the ability of the community to pay	We will investigate other funding sources than ratepayers and use these where possible.
Facilities are high energy users, particularly the swimming pool	Our swimming pool facilities in Tinwald use solar energy and EANC uses heat recovery technology, and recycles water. Water usage is reduced and heat retained, using less energy and lowering our carbon footprint.

Key issues for the next 10 years

New Civic Administration and Library Facility

Our new library that is planned to be developed between years one and three will mean a move into a shared, co-located building. This will require careful planning to reduce the amount of physical stock that needs to be shifted. This will be done through rationalisation of unused/unwanted material and archiving material as appropriate. Other aspects that will need to be planned include physically moving the resources and equipment that will be going into the new space; updating new technology to meet community expectations of a new library facility; and a change in the ways of working in a shared facility with Customer Services and Civic administration.

Legislative changes

Changes to legislation, or regulations, around recreation facilities will increase the costs of managing these facilities as they are likely to require a higher level of service and more resource to meet new standards. We will continue to monitor these changes and plan work programmes and budgets to ensure the best outcome for our residents.

Changing demographics of our community

Population growth and changes to the make-up of our community may result in different community expectations of the services provided in our facilities. This is likely to require additional funding to develop these areas and more resource to manage them. We will continue to monitor these changes and plan work programmes and budgets to ensure the best outcome for our residents.



What we plan to do and our levels of service

What we're aiming for: To provide recreation services that are well utilised and meet the needs of the community.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28
We provide all residents and visitors with accessible library resources for recreation and discovery.	The Ashburton Public Library is well utilised.	128,576	130,000 visitors	130,000 visitors	130,000 visitors	130,000 visitors
	Most households in the district utilise the library	New measure 10,025 (15,142 rateable properties)	10,050	10,075	10,100	70%
We will have a library that is a welcoming and community-centred destination	Users are satisfied with Council's library services	95%	80%	80%	80%	80%
	Free public internet sessions (Aotearoa People's Network Kaharoa) are well utilised and increasing each year	46,909	47,000	47,100	47,200	47,300
We provide a modern museum for the community that aligns with NZ Museum Standards	Museum programmes and services are well utilised and increasing	16,411	16,500	16,600	16,700	16,800
	Ashburton Museum meets New Zealand Museum Standards	New Measure	50%	75%	100%	100%
The majority of users are satisfied with the Museum	Users are satisfied with Council-provided Museum services and programmes	New measure	80%	80%	80%	80%
We provide quality gym, pool, and stadium facilities	EA Networks Centre is well utilised	482,186	>480,000	>480,000	>480,000	>480,000
	Swim School is well utilised	4,435	>4,500	>4,500	>4,500	>4,500
	The gym is well utilised	New measure	>1,100	>1,100	>1,100	>1,100
The majority of users are satisfied with EA Networks Centre	Users are satisfied with EA Networks Centre services and programmes	75%	80%	80%	80%	80%

Key Projects

Ashburton Library

Library patron self-issue and return facilities will be purchased and introduced in Years One to Three in the Long-Term Plan.

Relocating to the new purpose-built co-located Civic Administration and Library Facility will occur in Years Three and Four.

Ashburton Museum

The requirements to properly manage the collection has meant we have included additional resource of \$50,000 from year one to ensure we are working towards the New Zealand Museum Standards.

EA Networks Centre

We are looking to improve the multi-use functionality of the EA Networks Centre to ensure that usage opportunities are maximized. In light of this we have the following key projects planned over the next 10 years.

Climbing Wall

We have budgeted \$307,000 in Year Two (2019/20) to install a climbing wall in the stadium to improve the use of the facility. This will be loan-funded, with operational costs split between fees and charges and rates.

Swim School Extension and Splash Deck

We have budgeted \$5.2 million in Year Three (2020/21) to extend the current learn-to-swim pool and develop a splash deck to meet demand. This will be loan-funded.

Stadium Extension

During the Revenue and Finance Policy consultation undertaken in early 2018, we received a number of submissions regarding the extension of the stadium from four courts to six. This project was not included in the draft LTP, however further submissions received during the LTP consultation again signaled a need to increase the court space at EANC. As a result of the deliberation process we decided to include \$4.5million of funding for the extension of the indoor court area of EANC in Year 7 (2024/25) of the LTP. This will

mean there are two further LTP consultation periods to allow opportunity for community feedback on this project. The extension will be loan-funded with operational costs split between fees and charges and rates.

Ice Rink

We have not included any funding for investigation, or development, of an ice rink adjacent to EANC. Our view is that this is a private enterprise venture that we would consider supporting minimally, should the opportunity arise.

Hydroslide

We have not included any funding for investigation, or development of a hydroslide at the EA Networks Centre. Our view is that this is a private enterprise venture that we would consider supporting minimally should the opportunity arise.



Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increase the levels of service and/or the capacity of the asset service an increase in demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	381	444	5,361	5,625
Ashburton Library				
Library books	106	108	111	898
Radio frequency book identification for stock control and self-issue stations	109	0	0	0
Ashburton Museum				
Other assets	12	7	7	56
EA Networks Centre				
Climbing Wall	0	307	0	0
Other assets	26	22	23	171
Pool blinds	17	0	0	0
Stadium divider curtain	111	0	0	0
Swim school extension and interactive splash zone	0	0	5,220	0
Stadium extension		0	0	4,500

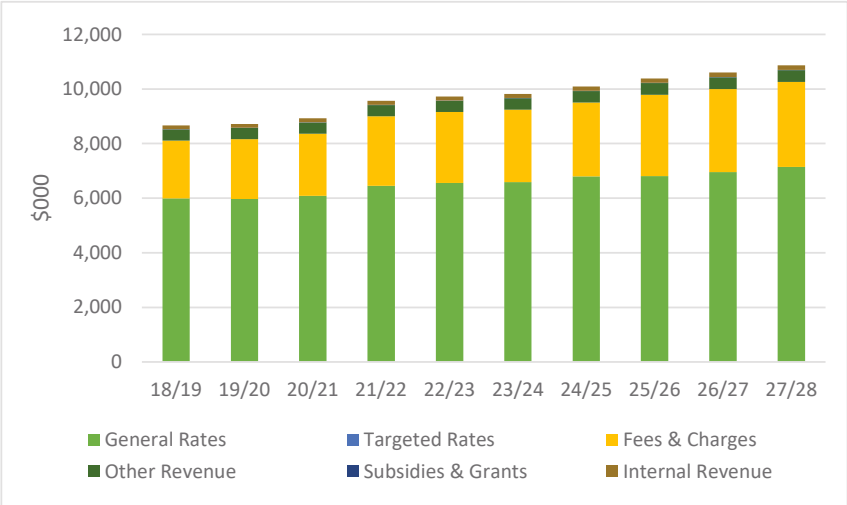
Capital Renewals Programme

The following table details the annual budget for capital renewals until 2028. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases this may result in an increase in the levels of service and / or in the capacity of the asset to service increased demand.

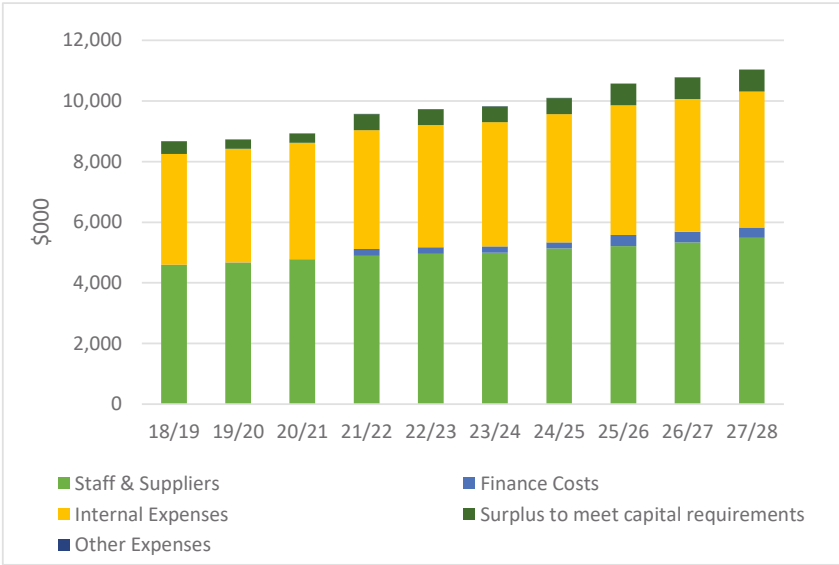
	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS	45	47	41	311
EA Networks Centre				
Gym equipment renewal	21	21	22	167
Pool equipment renewal	24	26	19	144

Financial Overview

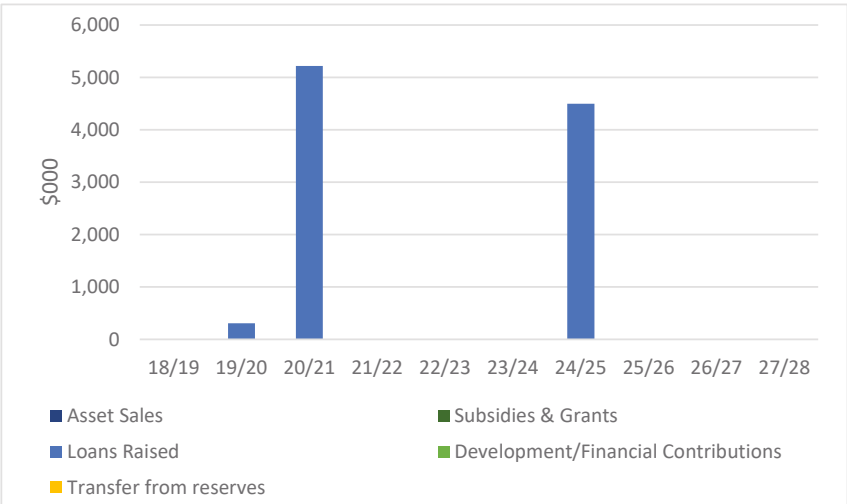
Operating Income Sources



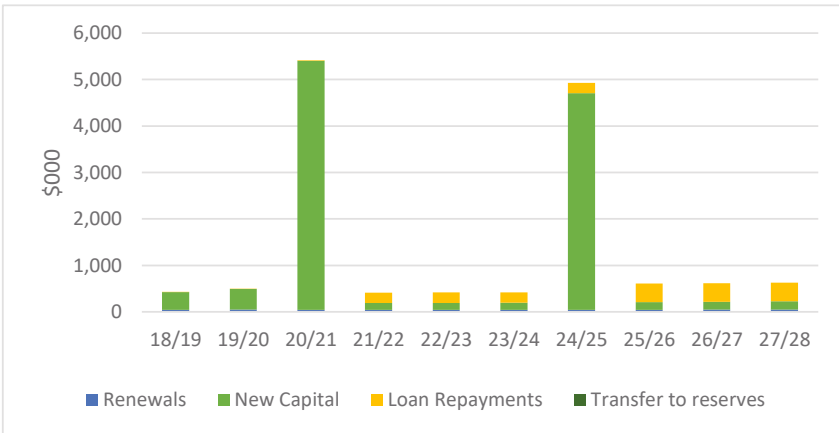
Operating Expenses



Capital Income Sources



Capital Expenses





Funding Impact Statement

For Recreation facilities

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	5,684	5,994	5,971	6,090	6,453	6,556	6,586	6,795	6,903	7,044	7,231
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	10	10	10	11	11	11	11	12	12	12
Fees and charges	2,017	2,120	2,194	2,273	2,543	2,598	2,653	2,710	3,067	3,128	3,191
Internal charges and overheads recovered	114	134	139	142	144	148	151	153	158	162	165
Local authorities fuel tax, fines, infringement fees and other receipts	375	406	408	411	414	416	419	422	425	428	431
Total sources of operating funding	8,188	8,664	8,722	8,927	9,565	9,729	9,819	10,092	10,564	10,773	11,029
Applications of operating funding											
Payments to staff and suppliers	4,267	4,593	4,665	4,759	4,889	4,959	4,994	5,136	5,215	5,331	5,487
Finance costs	0	6	6	18	226	217	208	199	370	353	337
Internal charges and overheads	3,689	3,657	3,753	3,840	3,923	4,025	4,103	4,233	4,275	4,379	4,485
Other operating funding applications	2	1	1	1	1	1	1	1	1	1	1
Total applications of operating funding	7,958	8,256	8,424	8,618	9,038	9,202	9,305	9,568	9,860	10,064	10,310
Surplus/(deficit) of operating funding	231	408	299	309	527	527	514	523	704	709	720

* Uniform Annual General Charges

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	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Library	1,289	1,256	1,305	1,331	1,361	1,395	1,332	1,374	1,390	1,422	1,458
Art, culture and heritage	1,061	1,059	1,085	1,108	1,133	1,160	1,183	1,218	1,233	1,263	1,294
Recreation facilities and services	6,104	6,489	6,612	6,768	7,146	7,261	7,400	7,598	7,873	8,029	8,222
Total operating expenditure	8,454	8,804	9,001	9,207	9,640	9,816	9,914	10,190	10,496	10,714	10,974
less depreciation	495	548	578	590	602	614	609	622	636	650	664
Total applications of operating funding	7,958	8,256	8,424	8,618	9,038	9,202	9,305	9,568	9,860	10,064	10,310

Capital by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Library	138	222	109	113	116	120	124	128	132	136	141
Ashburton Museum	7	7	7	7	7	8	8	8	8	8	8
Recreation facilities and services	119	197	374	5,282	67	64	66	4,572	68	70	76
Council funded capital expenditure	264	426	490	5,402	191	192	197	4,707	209	214	225

Regulatory Functions

COUNCIL'S REGULATORY SERVICES INCLUDE ALL ACTIVITIES AND FACILITIES THAT HELP KEEP THE COMMUNITY SAFE AND HEALTHY BY MINIMISING HAZARDS AND DETERRING IRRESPONSIBLE BEHAVIOUR.

We also provide Regulatory Services to protect our environment and promote sustainable development of land.

Regulatory Functions	Regulatory Services	Regulatory services includes building regulation, district planning, emergency management, land information + and regulatory compliance
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REGULATORY SERVICES

Regulatory Services

What we do

Within Regulatory Services, we perform two main roles – (1) Regulatory Functions, and (2) Regulatory Compliance. We provide Regulatory Functions to protect the community from a variety of risks, and to enhance the quality of the natural and built environment. Regulatory Compliance encompasses a large number of activities and services such as food safety, noise control, alcohol licensing, environmental nuisance, hazardous substances, gambling venue control, parking enforcement and animal control.

- **Regulatory Functions**

- **Building Regulation**

We are responsible for administering and implementing the provisions of the Building Act 2004. We maintain accreditation as a Building Consent Authority and ensure all buildings are constructed and maintained to appropriate standards and specifications.



- **District Planning**

Our Planning Team is responsible for providing a statutory planning framework to assist the community in controlling and directing development and land uses in the district. This is achieved primarily through our District Plan, which has policies, rules and standards for a range of land use activities that reflect our responsibilities under the Resource Management Act 1991.

- **Emergency Management**

Emergency Management is concerned with communities being prepared, responding to and recovering from emergencies when they happen. We are a member of the Canterbury Civil Defence Emergency Management (CDEM) Group established under the Civil Defence Emergency Management Act 2002 (CDEM Act). CDEM Group members work together to manage Canterbury's hazards so that its communities face acceptable levels of risk. Arrangements for managing emergencies in a coordinated, multi-agency manner are specified in the Canterbury CDEM group plan.

We previously held rural fire responsibilities however Fire and Emergency New Zealand (FENZ) have since taken over that role. Rural ratepayers were rated for this role when it was a specific Council function. With the new arrangements in place, private insurers pass on a compulsory FENZ levy, raised through insurance policies. This levy was increased by 40% in 2017. Ratepayers are therefore likely to have seen insurance premiums increase in response to the shifting of responsibility from Council to FENZ.

- **Land Information**

We provide an efficient production of Land Information Memoranda within statutory timeframes and with a high degree of accuracy.

- **Regulatory Compliance**

- **Alcohol Licensing and Gambling Venue Consenting**

We provide for the processing, assessing and granting of applications for alcohol licences and managers' certificates. We also provide for the monitoring and enforcement of the requirements of licences and certificates. We provide a venue consenting role addressing where new gambling venues may be situated and any restrictions on the number of "pokie" machines permitted.

- **Animal Control**

We provide services to address public safety in relation to the control of dogs and to limit the potential for nuisance caused by animals. We recently built a new dog pound facility and lease part of it to the SPCA.

- **Environmental Health**

We provide registration and inspection services to monitor and enforce standards of public health for food premises; mobile traders; hairdressing salons; camping grounds; beauticians; tattooists and skin piercing; and hazardous substances in public and non-work places.

- **Parking**

We provide monitoring and enforcement services to address stationary vehicle offences. We have had a free one-hour parking trial on East Street for the past 18 months. The results of this trial are being evaluated. We will incorporate these into our review of parking through the development of the Parking Strategy in 2018/19.

Why we do it

Regulatory Functions are provided to:

- ensure our communities are prepared to respond to and recover from emergencies,
- plan for future growth through balancing protection of the existing environment and the economic and social needs of our community,
- meet our responsibilities under various legislation, such as: the Building Act 2004; Dog Control Act 1996; Resource Management Act 1991; and the Local Government Act 2002.

Providing cost-effective Regulatory Services ensures we contribute to creating a district of great spaces and places by managing how land is used and contributing to the prosperity of our economy by promoting growth. We can lead the community with clear decision-making which we achieve through the setting of policies and bylaws that guide how we provide regulatory services.

How this activity is funded

We fund Regulatory Services through a range of different mechanisms, depending on who benefits from the service. When we reviewed these funding mechanisms, we considered our approach to be in line with the services we provide. However, we have determined a change to the way we fund District Planning is necessary given the community-wide benefit of this activity through the setting of policy and land use, as well as the private benefit requested through plan changes. We consulted on this change through our Revenue & Financing Policy.

Operating expenditure for Regulatory Services is funded in the following way:

	Uniform Annual General Charges	General Rates	Target Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
REGULATORY FUNCTIONS					
Building Regulation		✓			✓
District Planning		✓			✓
Emergency Management	✓	✓			
Land Information					✓
REGULATORY COMPLIANCE					
Alcohol Licensing & Gambling Venue Consenting		✓			✓
Animal Control		✓			✓
Environmental Health	✓				✓
Parking					✓

Contribution to Community Outcomes

Regulatory Services contribute to the following Community Outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
REGULATORY FUNCTIONS				
Building Regulation		✓	✓	
District Planning	✓	✓	✓	✓
Emergency Management		✓	✓	✓
Land Information		✓	✓	
REGULATORY COMPLIANCE				
Alcohol Licensing & Gambling Venue Consenting		✓		✓
Animal Control		✓		
Environmental Health		✓	✓	
Parking			✓	

We are committed to delivering Regulatory Services using the following strategic objectives.

	Plan and provide fit for purpose services	Lead the community with clear and rational decision-making	Work with the community and engage in meaningful conversations	Represent the district on regional/ national issues and partner with others as needed
REGULATORY FUNCTIONS				
Building Regulation	✓			✓
District Planning	✓	✓	✓	✓
Emergency Management	✓	✓		✓
Land Information	✓			
REGULATORY COMPLIANCE				
Alcohol Licensing & Gambling Venue Consenting	✓	✓		
Animal Control	✓	✓		
Environmental Health	✓	✓		
Parking	✓			

Potential Negative Effects on the Local Community

This activity could present a range of risks to the community. Potential negative effects identified for Regulatory Services are shown below.

EFFECT	HOW COUNCIL INTENDS TO MITIGATE EFFECT
District Planning Enforcement of district planning requirements may impact upon economic development. Inappropriate zoning and / or District Plan rules may restrict economic development.	We endeavour to work with the community through the development of District Plan rules and zones. We consult with the community on changes and keep them informed of the process. Development proposals are subject to District Plan rules and standards. Adverse environmental effects must be avoided, remedied, or mitigated. We provide information to applicants and submitters on how they can appeal decisions through the Environment Court.
District Planning Conflicting views on the best outcome may occur	Our RMA processes follow clear procedures to ensure that decisions are fair and robust. We provide information to applicants on how they can appeal decisions through the Environment Court
Emergency Management Lack of volunteer base or adequate resourcing could put effective emergency response at risk	We actively recruit and train volunteers in partnership with other agencies. Our community is informed through education, development of community response plans and communication through our website and social media sites.
Emergency Management Responding to an emergency can potentially have negative short-term effects on the environment.	We will mitigate environmental impacts where possible through ongoing planning and preparation through consideration of the 4Rs – reduction, readiness, response, recovery.
Environmental Health Closures due to unsafe water contamination may affect opportunities for public recreation.	We implement closures to safeguard public health. Closures are withdrawn when there is no longer a threat.
Costs of attaining consents and regulatory compliance may discourage people and businesses from establishing or expanding.	Our costs are set according to Council policies and/or legislative requirements. Rates and charges are set to ensure the costs of the activity are recovered. We consult with the community on the charges for activities. We aim to ensure charges are affordable. We will continue to investigate options and implement appropriate measures to ensure our operations are efficient and effective.
Some people believe their rights are restricted by regulations such as those managed by this activity.	We provide education and information on legislative and locally instituted requirements (such as bylaws and the District Plan).

Key issues for the next 10 years

Changing demographics of our community

Changes in our population are a key issue for District Planning. For example our ageing population is likely to alter demand for land, with people seeking smaller residential and infill housing. Increasing technology in the commercial sector is another important area, with the impact being difficult to predict.

Climate Change

The effects from climate change on our district may be expected to include increased dryness on the plains, more coastal erosion (with the greatest effect in our district being on coastal residential hut settlements) and a greater number of extreme weather events. Our District Plan acknowledges this and ensures that appropriate land-use development reflects likely climatic changes.

Economic climate

Demand for District Planning and Building Services is strongly influenced by the economic climate. We are required to maintain at least a minimum level of service and anticipation of future growth, which commits us to ongoing costs. Reduced demand may impact on income, meaning additional ratepayer input to maintain an adequate level of service. Local factors influencing economic growth can also place additional pressure on services to meet legislative deadlines.

Incident Management Team (IMT) Recruitment and Training

We are required to have staff appointed and trained to man an Emergency Operations Centre (EOC) 24/7 in times of an emergency or a declared event. Resourcing this can be challenging therefore we are investigating other cost effective and efficient options such as a new project called Canterbury 10 (a Canterbury wide joint Emergency Support Team). The concept of Canterbury 10 is to create a 24/7 on-call pool of well-trained and experienced EOC staff from Territorial Authorities across the region. Its purpose is to supplement (not replace) an activated EOC that requires more staff to help coordinate its emergency response.

Legislative changes

Ongoing legislative changes to how we deliver Regulatory Services occur regularly. Striving to meet the new demands placed on services, while maintaining a constant level of service and skilled staff contributes to a heavy workload on staff resource. We will continue to monitor these changes and plan work programmes and budgets to ensure the best outcome for our residents.

Ministerial Review – Better responses to natural disasters and other emergencies in New Zealand

The Minister of Civil Defence has ordered a review to determine most appropriate operational and legislative mechanisms to support effective responses to natural disasters and other emergencies in New Zealand. The purpose is to ensure that New Zealand's emergency response framework is world leading, and well placed to meet future challenges. In light of recent events this review is timely and will further enhance and strengthen the current system.

Currently, we are waiting for the government to respond to the review. We will assess the recommendations and the implications for our district, as this is linked to the IMT requirements discussed above.

What we plan to do and our levels of service

BUILDING REGULATION

What we're aiming for: To implement the requirements of the Building Act 2004 fairly and impartially so the public has confidence that buildings in the district are constructed in accordance with the building code.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28
We provide quality building regulation services	Building consents are processed and decisions made within 20 working days	97.9%	100%	100%	100%	100%
	Code of Compliance Certificates are processed and decisions made within 20 working days	99.3%	100%	100%	100%	100%
	Buildings with compliance schedules are audited each year	10.1%	10%	10%	10%	10%
	Swimming pool fences are inspected every year	21.1%	33%	33%	33%	33%
Council responds to concerns with building regulation services within required response times	Building service complaints are responded to within two working days	100%	100%	100%	100%	100%

DISTRICT PLANNING

What we're aiming for: To achieve a fit for purpose function which meets statutory obligations and customer expectations, while anticipating and reacting to the changing needs of the district.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28
We provide quality district planning services	Resource consent applications and exemptions are determined within statutory timeframes	99.6%	100%	100%	100%	100%
	Subdivision plan approval certificates (RMA s.223) are determined within 10 working days	100%	100%	100%	100%	100%
Council responds to concerns with district planning services within required response times	District planning service complaints are responded to within 5 working days	100%	100%	100%	100%	100%
The majority of residents are satisfied with the standard of our district planning services	Residents are satisfied with the standard of Council's planning services	80%	80%	80%	80%	80%

EMERGENCY MANAGEMENT

What we're aiming for: To support the community's ability to respond to and recover from emergency events

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
We support emergency preparedness through community-based emergency management	A community response plan is developed or renewed annually	New measure	1	1	1	1	
The majority of residents are satisfied with the standard of our civil defence services	Residents are satisfied with the civil defence services provided by Council	95%	80%	80%	80%	80%	

LAND INFORMATION

What we're aiming for: To provide an efficient production of Land Information Memoranda (LIM's) within statutory timeframes and with a high degree of accuracy.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
We provide quality land information services efficiently	LIM applications are processed within 10 working days	100%	100%	100%	100%	100%	

REGULATORY COMPLIANCE

What we plan to do and our levels of service

What we're aiming for: To improve, promote and protect public health within the district by the promotion of sustainable environmental practices and the monitoring and enforcement of associated legislation and bylaws.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
		(2016/17 results)	2018/19	2019/20	2020/21	2021/22 – 2027/28	
We provide quality alcohol licensing services	Licensed premises are monitored each year	New measure	100%	100%	100%	100%	
	Stakeholder meetings are held each year	New measure	10	10	10	10	
The majority of residents are satisfied with Council's role in alcohol licensing	Residents are satisfied with how Council undertakes its role in alcohol licensing	82%	80%	80%	80%	80%	
We provide quality animal control services	Known dogs are registered	96% (includes dogs otherwise accounted for)	95%	95%	95%	95%	
Council contractors respond to animal control incidents within contractual response times	Urgent incidents are responded to within one hour	100%	100%	100%	100%	100%	
	Found, wandering or barking dog incidents are responded to within five working days	100%	100%	100%	100%	100%	
The majority of residents are satisfied with our animal control services	Residents are satisfied with Council's animal control services	82%	80%	80%	80%	80%	
We provide quality environmental health services	Registered food premises are risk assessed each year	93%	80%	80%	80%	80%	
Council contractors respond to environmental health issues within contractual response times	Noise complaints are responded to within two hours	100%	100%	100%	100%	100%	

Key Projects

Community Alert Systems

We acknowledge the key to community resilience and preparedness is communication. New community alert systems for smartphones are becoming increasingly available to alert the community. The New Zealand Red Cross has recently teamed up with Civil Defence, GNS and MetService to provide an alert system to help New Zealanders make it safely through disasters. One of our projects is to establish a new community alert system which incorporates the Red Cross Hazard App.

District Planning

During the 10-year period we will be undertaking a review of our District Plan and have budgeted approximately \$80,000 to carry out the review. The review will largely be undertaken in-house. The duration and complexity of the plan review process will be influenced by the outcomes of the Resource Management Act amendments. As part of our goal to continually improve the way in which we operate for the community, we have increased resourcing from Year One to improve our structural planning.

Earthquake Prone Buildings

We have 90 earthquake-prone buildings in Ashburton and a further 65 also potentially earthquake-prone. We notified affected building owners in February 2018 that they may need to strengthen or demolish their buildings within 25 years, depending on the building-type and assessment date. There is the potential that Council will have to demolish some buildings within the next 10 years depending on their assessment rating. However, reports from affected owners received to date, indicate they are committed to strengthening where possible.

E-Plan

As a result of the changes to the Resource Management Act in 2017, a system for electronic functionality and accessibility of District Plans will need to be in place by 2020. This change will require councils to have an e-plan available for users to search district plans electronically.

Seismic Resilience Importance Level 4 Building (IL4)

We are in the process of building a temporary relocatable IL4 building, which will have special post-disaster functions and will be the designated Emergency Operations Centre (EOC). The building will also temporarily house the Council Chambers. The building will be self-supporting with emergency power, fibre optic connectivity, backup radio communication systems, and a Broadband Global Area Network (BGAN) satellite internet and phone system.

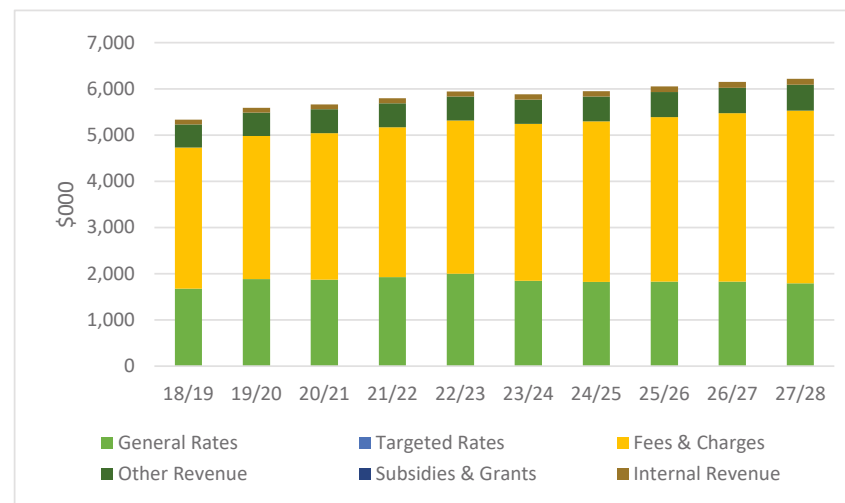
Capital Works Programme

The following table details the annual budget for new capital works until 2028. New capital work refers to the development of new infrastructure, which increase the levels of service and/or the capacity of the asset service an increase in demand.

	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4-10 2021-28 \$000
TOTAL NEW CAPITAL WORKS		66	84	
Back-up generator - Rakaia		26		
Parking - Smart eye sensors		40	84	

Financial Overview

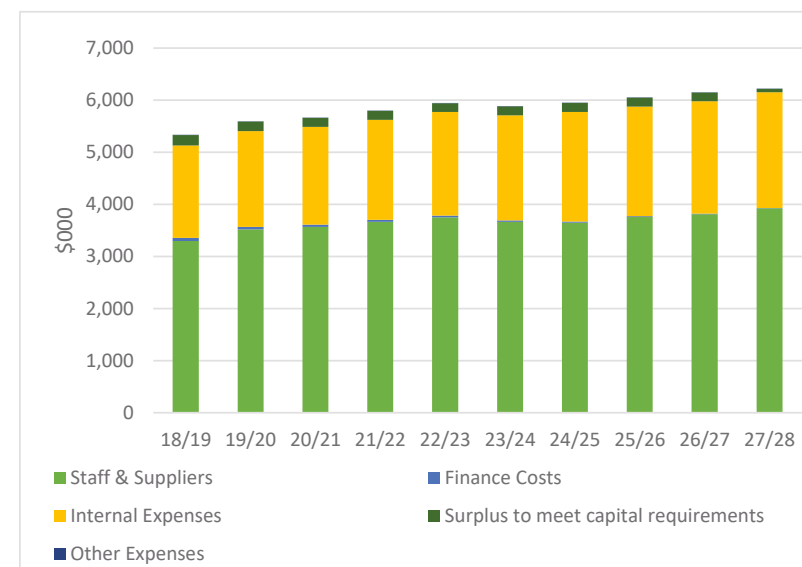
Operating Income Sources



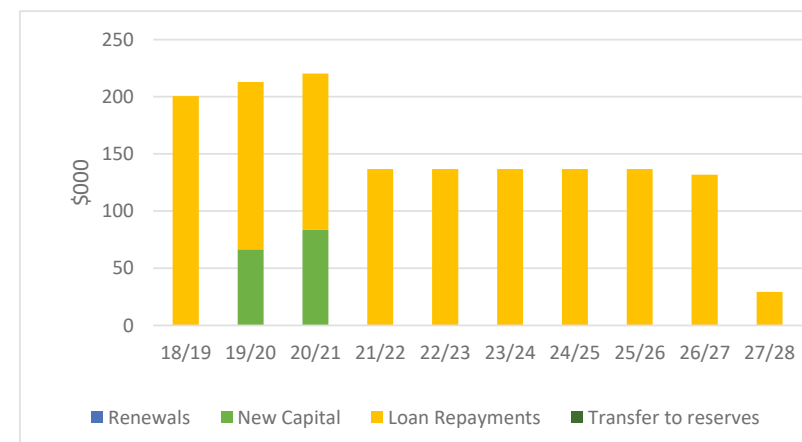
Capital Income Sources

N/A

Operating Expenses



Capital Expenses



Funding Impact Statement

For Environmental Services

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	1,182	1,675	1,885	1,872	1,927	2,001	1,849	1,823	1,831	1,828	1,795
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	3,140	3,056	3,095	3,167	3,241	3,317	3,394	3,475	3,560	3,645	3,733
Internal charges and overheads recovered	104	102	104	106	108	111	113	117	119	123	125
Local authorities fuel tax, fines, infringement fees and other receipts	578	497	510	517	523	516	524	533	543	553	563
Total sources of operating funding	5,005	5,331	5,593	5,663	5,799	5,945	5,882	5,948	6,052	6,148	6,217
Applications of operating funding											
Payments to staff and suppliers	3,040	3,297	3,519	3,566	3,665	3,751	3,665	3,648	3,756	3,811	3,926
Finance costs	73	58	50	44	38	33	27	22	17	11	6
Internal charges and overheads	1,484	1,774	1,836	1,877	1,922	1,988	2,016	2,106	2,105	2,157	2,219
Other operating funding applications	4	2	2	2	2	2	2	2	2	2	2
Total applications of operating funding	4,602	5,131	5,406	5,488	5,626	5,773	5,710	5,778	5,880	5,982	6,153
Surplus/(deficit) of operating funding	403	199	186	175	172	172	172	171	172	166	64

* Uniform Annual General Charges

Table continues on following page...

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Expenditure by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Emergency management	166	360	372	379	389	396	398	421	417	426	440
Environmental health	524	408	419	427	437	448	456	470	476	487	499
Building regulation	2,075	2,266	2,301	2,324	2,398	2,432	2,505	2,547	2,614	2,646	2,738
Alcohol licensing	198	195	199	203	208	213	217	222	226	231	237
Land information	64	105	108	110	112	115	117	121	123	125	128
Parking	308	324	336	348	355	363	370	379	386	395	403
Animal control	415	438	451	462	472	484	495	509	518	531	544
District planning	897	1,093	1,283	1,303	1,325	1,394	1,224	1,182	1,195	1,218	1,242
Total operating expenditure	4,646	5,189	5,469	5,556	5,696	5,844	5,782	5,852	5,955	6,058	6,231
less depreciation	44	58	63	68	70	71	72	74	75	77	78
Total applications of operating funding	4,602	5,131	5,406	5,488	5,626	5,773	5,710	5,778	5,880	5,982	6,153

Capital by Activity

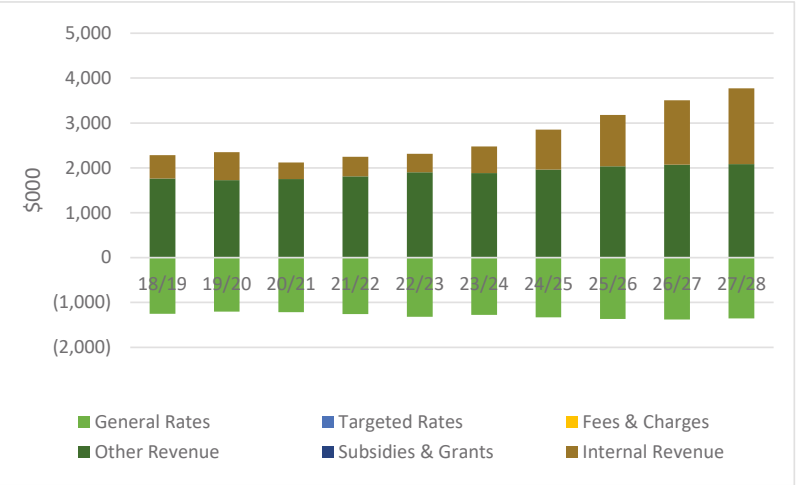
	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Emergency management	0	0	26	0	0	0	0	0	0	0	0
Parking	0	0	41	84	0	0	0	0	0	0	0
Council funded capital expenditure	0	0	66	84	0	0	0	0	0	0	0

Miscellaneous

The miscellaneous group of activities covers all capital expenditure made by overhead departments of Council, any unallocated operating expenditure and the interest and dividend income from Council’s shareholdings.

Financial Overview

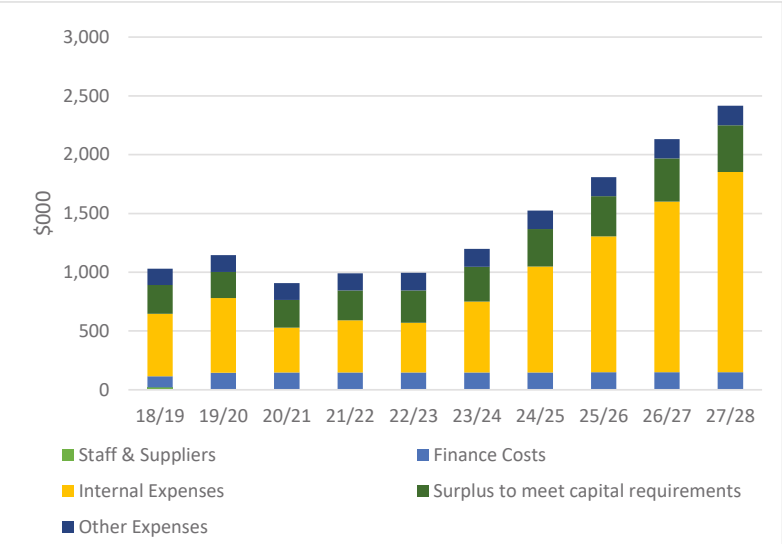
Operating Income Sources



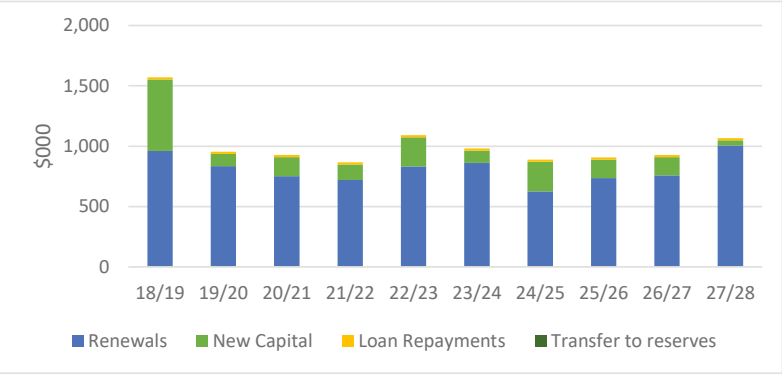
Capital Income Sources



Operating Expenses



Capital Expenses



Funding Impact Statement

For Miscellaneous Activities

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	(1,363)	(1,251)	(1,205)	(1,214)	(1,255)	(1,317)	(1,275)	(1,330)	(1,369)	(1,376)	(1,355)
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	129	520	624	371	434	411	591	888	1,144	1,438	1,690
Local authorities fuel tax, fines, infringement fees and other receipts	1,643	1,761	1,726	1,752	1,812	1,901	1,884	1,965	2,033	2,070	2,082
Total sources of operating funding	409	1,030	1,144	909	992	996	1,199	1,523	1,808	2,133	2,417
Applications of operating funding											
Payments to staff and suppliers	10	20	0	0	0	0	0	0	0	0	0
Finance costs	116	96	146	147	147	147	148	148	149	149	150
Internal charges and overheads	141	530	635	382	445	422	603	900	1,156	1,451	1,703
Other operating funding applications	130	138	141	144	147	150	154	157	160	164	167
Total applications of operating funding	397	784	922	673	739	720	905	1,205	1,466	1,764	2,020
Surplus/(deficit) of operating funding	13	246	222	235	252	275	295	318	342	368	396

* Uniform Annual General Charges

Table continues on following page...

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Expenditure by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Non allocated	397	784	922	673	739	720	905	1,205	1,466	1,764	2,020
Total operating expenditure	397	784	922	673	739	720	905	1,205	1,466	1,764	2,020
less depreciation	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	397	784	922	673	739	720	905	1,205	1,466	1,764	2,020

Capital by Activity

	ANNUAL PLAN 2017/18 \$000	YEAR 1 2018/19 \$000	YEAR 2 2019/20 \$000	YEAR 3 2020/21 \$000	YEAR 4 2021/22 \$000	YEAR 5 2022/23 \$000	YEAR 6 2023/24 \$000	YEAR 7 2024/25 \$000	YEAR 8 2025/26 \$000	YEAR 9 2026/27 \$000	YEAR 10 2027/28 \$000
Information systems	1,203	1,093	569	532	464	572	451	461	471	481	492
Plant and vehicles	540	460	368	376	384	501	512	409	418	427	558
Civic building	5	0	0	0	0	0	0	0	0	0	0
Council funded capital expenditure	1,748	1,553	937	908	847	1,073	963	870	889	908	1,049



*Entrance to EA Networks Centre
Hazel Redmond*



Part 5

FEES AND CHARGES

Fees and Charges Schedule 2018/19

Notes: The following should be read in conjunction with the schedule of fees and charges.

- All fees and charges are inclusive of GST at the rate of 15%
- All fees and charges scheduled apply to the 2018/19 year only. Changes may be made during the year by resolution of Council or statutory requirement
- While Council has aimed to provide a complete and accurate schedule of charges, if any errors or omissions are identified, charges will be calculated by reference to the appropriate underlying authority/ resolution. Council reserves the right to vary and introduce fees and charges at its discretion
- All fees are fixed fees, unless stated as minimum charge and charged at time and cost (T/C)
- Fees set by statute are not included and can be found in the relevant Act.

The following inflation rates will be applied to the fees and charges for the 2018 – 28 Long-Term Plan. These have been based on the CPI (LGCI).

YEAR 2 2019/20	YEAR 3 2020/21	YEAR 4 2021/22	YEAR 5 2022/23	YEAR 6 2023/24	YEAR 7 2024/25	YEAR 8 2025/26	YEAR 9 2026/27	YEAR 10 2027/28
2.2%	2.2%	2.2%	2.3%	2.3%	2.4%	2.5%	2.5%	2.6%





1.

Building Regulation

- a. These fees are a **minimum** charge. When the cost to Council of providing the service exceeds this minimum charge, the Council may recover all additional costs on a time and cost basis. Time in excess of that covered by minimum fees will be charged in 15 minute increments to the nearest quarter hour. Building consent processing is charged at a fixed hourly rate, in 15 minute increments.
- b. Additional costs incurred by Council to provide the service required, such as materials and consultants, are charged at the cost to Council plus 10% cost for administration.

Building fees and charges are charged under the Building Act 2004. Building infringements are determined by statute and can be found in the Building (Infringement Offences, Fees and Forms) Regulations 2007. The Building Research Association of New Zealand (BRANZ) levy is charged under the Building Research Levies Act 1969. The Department of Building and Housing (DBH) levy is charged under the Building Levy Order 2005.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
1.1	Charge-out rates		
	Administration Officer - per hour	\$90.00	\$90.00
	Building Official – per hour	\$129.00	\$129.00
	Senior Building Official – per hour	\$155.00	\$155.00
	Miscellaneous Documents	\$90.00	\$90.00
	Scanning fee (where a digital copy of an application is not provided at time of lodgement)	\$80.00	\$80.00
1.2	Building Consent – Projects up to \$19,999 value		
	PIM Fee (up to 30 minutes) ^(A)	\$77.60	\$77.60
	Administration ^(A)	\$154.80	\$154.80
	Processing (per hour)	\$129.00	\$129.00
	Code of Compliance Certificate Fee (up to 30 minutes) ^(A)	\$65.00	\$65.00
	Inspection Fee (per inspection) ^(A)	\$162.00	\$162.00
	District Plan Compliance Fee ^(A)	\$32.00	\$32.00
1.3	Building Consent – Projects between \$20,000 and \$99,999 value		
	PIM Fee (up to one hour) ^(A)	\$155.10	\$155.10
	Administration ^(A)	\$194.40	\$194.40
	Processing (per hour)	\$129.00	\$129.00
	Code of Compliance Certificate (up to one hour) ^(A)	\$129.00	\$129.00
	Inspection Fee (per inspection) ^(A)	\$162.00	\$162.00

1.

Building Regulation continued

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
	BCA Accreditation levy - per \$1,000 of project value	\$0.50	\$0.50
	BRANZ levy - per \$1,000 of project value	\$1.00	\$1.00
	DBH levy - per \$1,000 of project value	\$2.01	\$2.01
	District Plan Compliance Fee ^(A)	\$60.00	\$60.00
1.4	Building Consent - Projects Between \$100,000 and \$499,999		
	PIM Fee (up to one hour and 45 minutes) ^(A)	\$271.60	\$271.60
	Administration ^(A)	\$310.80	\$310.80
	Processing (per hour)	\$129.00	\$129.00
	Code of Compliance Certificate Fee (up to 2 hours) ^(A)	\$259.00	\$259.00
	Inspection Fee (per inspection) ^(A)	\$162.00	\$162.00
	BCA Accreditation levy - per \$1,000 of project value	\$0.50	\$0.50
	BRANZ levy - per \$1,000 of project value	\$1.00	\$1.00
	DBH levy - per \$1,000 of project value	\$2.01	\$2.01
	District Plan Compliance Fee ^(A)	\$120.00	\$120.00
1.5	Building Consent - Projects \$500,000 and Above		
	PIM Fee (up to 2.5 hours) ^(A)	\$387.90	\$387.90
	Administration ^(A)	\$387.60	\$387.60
	Processing Fee (per hour)	\$129.00	\$129.00
	Code of Compliance Certificate Fee (up to 2 hours) ^(A)	\$259.00	\$259.00
	Inspection Fee (per inspection) ^(A)	\$162.00	\$162.00
	BCA Accreditation levy - per \$1,000 of project value	\$0.50	\$0.50
	BRANZ levy - per \$1,000 of project value	\$1.00	\$1.00
	DBH levy - per \$1,000 of project value	\$2.01	\$2.01
	District Plan Compliance fee ^(A)	\$130.00	\$130.00
1.6	Building Consents - General Fees		
	Demolition (Residential) ^(A)	\$305.00	\$305.00
	Building Consent Amendment - Application Fee	\$97.00	\$97.00

1.

Building Regulation continued

	Building Consent Amendment – Processing Fee (per hour)	\$129.00	\$129.00
	Additional Inspection (per inspection) ^(A)	\$162.00	\$162.00
	Building Consent Extension of Time	\$97.00	\$97.00
	Building Consent Activity Report - per month	\$15.00	\$15.00
	Building Consent Activity Report - per year	\$150.00	\$150.00
	Swimming Pool Inspection – (per inspection) ^(A)	\$162.00	\$162.00
	Fencing of Swimming Pools Exemption Application Fee	\$210.00	No longer applicable
	Compliance Schedule Fee ^(A)	\$129.00	\$129.00
	Compliance Schedule Audit ^(A) – section 111 Building Act (per hour)	\$135.00	\$135.00
	Compliance Schedule Amendment Application Fee	\$97.00	\$97.00
	Marquee Application Fee (max. of 3 Marquees per application)	\$168.00	\$168.00
	Marquee Inspection Fee (per inspection) ^(A)	\$162.00	\$162.00
	Heating Appliances ^(A)	\$304.00	\$304.00
	Solar Hot Water Heater (Stand Alone) ^(A)	\$433.00	\$433.00
	Notice to Fix ^(A)	\$67.00	\$67.00
	Notices for section 73 or 77 of the Building Act 2004 ^(A)	\$140.00	\$140.00
	Certificate for Public Use ^(A)	\$249.00	\$249.00
	Building Exemption Processing ^(A)	\$245.00	\$245.00
1.7	Hairdresser Warrant of Fitness	\$31.00	\$31.00
1.8	Building Warrant of Fitness - Administration Fee	\$110.00	\$110.00
1.9	Property File Inspection Fee^(A) – per hour. Minimum of half hour charge	\$60.00 per file	\$60.00 per file

Note: ADC ratepayers can inspect one of their own files once a per year free of charge

1.10	Written/Photocopied Information in respect of any Building Consent(A)	Administration fee per half hour \$45.00 Photocopy charges – see section 20.3	Administration fee per half hour \$45.00 Photocopy charges – see section 20.3
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2.

Development Contributions

Development contributions are charged under the Local Government Act 2002. Further information on development contributions can be found in Council's *Development and Financial Contributions Policy*.

CATCHMENT	WATER 2017/18	WATER 2018/19	WASTE WATER 2017/18	WASTE WATER 2018/19	COMMUNITY INFRASTRUCTURE 2017/18	COMMUNITY INFRASTRUCTURE 2018/19	TOTAL 2018/19
Ashburton *	\$925.00	\$878.00	\$3,227.00	\$3,604.00	\$2,300.00	\$2,875.00	\$7,357.00
Methven	\$3,635.00	\$3,718.00	\$385.00	\$336.00	\$2,300.00	\$2,875.00	\$6,929.00
Rakaia	\$113.00	\$256.00	-	-	\$2,300.00	\$2,875.00	\$3,131.00
Hinds	\$1,121.00	\$917.00	-	-	\$2,300.00	\$2,875.00	\$3,792.00
Fairton	\$2,573.00	\$2,367.00	-	-	\$2,300.00	\$2,875.00	\$5,242.00
All Other	-	-	-	-	\$2,300.00	\$2,875.00	\$2,875.00

*Ashburton includes Lake Hood.

3.

Food Licences

As from 1 March 2016 the registered food premises administered under the Food Hygiene Regulations 1974 will be progressively phased under the Food Act 2014 and Food Regulations 2015.

Important Note:

- Food Control Plans registered under the new Act prior to 1 March 2016 have a 3 year registration period until 29 February 2019.
- However, these premises are still subject to verification audits and monitoring at an audit frequency reflective of the business risk.

The following fee and breakdowns are therefore reflective of the above changes in legislation and additional audit activities:

FOOD HYGIENE REGULATIONS 1974:			1 JULY 2017 – 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
3.1	Food Control Plan Licence (Renewal)			
	Low Risk	Pre-packed food/No kitchen	\$200.00	\$200.00
	Medium Risk	Café/Small Eating House	\$300.00	\$300.00
	High Risk	Restaurant/Large Eating House	\$350.00	\$350.00

3.

Food Licences continued

FOOD ACT 2014:		1 JULY 2017 – 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
3.2	New Registration		
	Food Control Plan – Single Site	\$150.00	\$150.00
	Food Control Plan – Multi Site	\$225.00	\$225.00
	National Programme	\$150.00	\$150.00
	Food Control Plans or National Programmes >1 hour	\$150.00 per hour	\$150.00 per hour
	Advisory Fee or Pre-opening visits	\$150.00 per hour	\$150.00 per hour
	Food Control Plan mentoring fee	\$300.00	\$300.00
3.3	Registration Renewals		
	12 Month Food Control Plan Single Site Renewals	\$150.00	\$150.00
	12 Month Food Control Plan Multi Site Renewals	\$225.00	\$225.00
	24 Month National Programme Renewals	\$190.00	\$190.00
3.4	Monitoring and Compliance		
	Food Control Plans – annual (including those registered before 1 March 2016)	\$75.00	\$75.00
	National Programmes – 24 months	\$150.00	\$150.00
3.5	Verification		
	Food Control Plan – single site audit (including follow up to 15 minutes)	\$300.00	\$500.00
	Food Control Plan – multi site audit (including follow up to 15 minutes)	\$150.00 per hour	\$150.00 per hour
	Food Control Plan audit follow up over 15 minutes	\$150.00 per hour	\$150.00 per hour
	National Plan Level 1 Check (one-off)	\$150.00	\$150.00 per hour
	National Plan Level 2 Audit – 3 yearly	\$300.00	\$150.00 per hour
	National Plan Level 3 Audit – 2 yearly	\$300.00	\$150.00 per hour
3.6	Complaints		
	Complaint resulting in issue of improvement notice by Food Safety Officer and its review	\$150.00 per hour	\$150.00 per hour
	Additional visits for non-compliance	\$150.00 per hour	\$150.00 per hour
3.7	Exemptions		
	Application	\$150.00	\$150.00
	Assessment over 1 hour	\$150.00 per hour	\$150.00 per hour

4.

Land Information Memorandum (LIM)

LIM fees are charged under the Local Government Official Information and Meetings Act 1987.

		1 JULY 2017 – 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
4.1	Land Information Memorandum (LIM) fee		
	Residential property	\$248.40	\$248.40
	Non-residential property	\$496.80	\$496.80

5.

Alcohol Licensing and Gambling Venue Consent Fees

Alcohol licensing fees are charged under the Sale and Supply of Alcohol Act (Fees) Regulations 2013. Gambling venue consent fees are charged under the Gambling Act 2003 and Racing Act 2003.

		LICENCE APPLICATION FEE*	LICENCE APPLICATION FEE*	LICENCE ANNUAL FEE*	LICENCE ANNUAL FEE*
		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019	1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
5.1	Cost and Risk Fee Category				
	Very Low	\$368.00	\$368.00	\$161.00	\$161.00
	Low	\$609.50	\$609.50	\$391.00	\$391.00
	Medium	\$816.50	\$816.50	\$632.00	\$632.00
	High	\$1,023.50	\$1,023.50	\$1,035.00	\$1,035.00
	Very High	\$1,207.50	\$1,207.50	\$1,437.50	\$1,437.50

*Applies to applications for new licences, renewals of licences and variations to licences (including redefinition of licensed premises)



		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
5.2	Special Licenses		
	Class 3 - One or two small events <small>Note: A "small" event is an event that will have less than 100 attendees</small>	\$63.25	\$63.25
	Class 2 - Three to 12 small events or one to three medium events <small>Note: A "medium" event is an event that will have between 100 and 400 attendees</small>	\$207.00	\$207.00
	Class 1 - 13 or more small events or; four or more medium events or; a large event and / or (irrespective of number of attendees) the event is a Rodeo <small>Note: A "large" event is an event that will have more than 400 attendees</small>	\$575.00	\$575.00
5.3	Application Type		
	Manager's certificate application	\$316.25	\$316.25
	Temporary authority	\$296.70	\$296.70
	Temporary licence	\$296.70	\$296.70
	Appeal to ARLA	\$517.50	\$517.50
	Extract of register (ARLA or DLC)	\$52.50	\$52.50
5.4	Gambling Venue Consent Fee	\$575.00	\$575.00



Public health licence fees are charged under the Health (Registration of Premises) Regulations 1966.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
6.1	Hairdressers Licence	\$127.60	\$127.60
	Change Of Ownership	\$53.10	\$53.10
	Extra inspection fee for non-compliance per inspection	\$79.80	\$79.80
6.2	Funeral Directors Licence	\$127.60	\$127.60
	Change of Ownership	\$53.10	\$53.10
	Extra inspection fee for non-compliance per inspection	\$79.80	\$79.80



		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
6.3	Camping Ground Licence	\$127.60	\$127.60
	Change of Ownership	\$53.10	\$53.10
	Extra inspection fee for non-compliance per inspection	\$79.80	\$79.80
6.4	Offensive Trades Licence	\$127.60	\$127.60
	Change of Ownership	\$53.10	\$53.10
	Extra inspection fee for non-compliance per inspection	\$79.80	\$79.80



Mobile shops, stalls and hawkers are charged under the Ashburton District Council Mobile Shops, Stalls and Hawkers Bylaw. The amusement devices fee is set by the Amusement Devices Regulations 1978. Ground rental for the use of Council open space, such as the use of grounds required for circuses or fairs is charged under section 14, Open Spaces Fees.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
7.1	Hawkers and Itinerant Traders Permit	\$53.10	\$53.10
7.2	Circuses and Fairs Licence – per day	\$75.00	\$75.00
7.3	Amusement Devices Fee – first device	\$11.50	\$11.50
	Each subsequent device	\$2.30	\$2.30
7.4	Annual Mobile Shop or Stall Permit*		
	Risk A – No food prepared or sold	\$53.10	\$53.10
	Risk B – Low to medium food safety risk	\$100.00	\$100.00
	Risk C – Medium to High food safety risk	\$150.00	\$150.00
	Additional Inspection Fee (per inspection)	\$79.80	\$79.80
7.5	One Day Mobile Shop or Stall Permit*		
	Risk A	\$21.20	\$21.20
	Risk B	\$50.00	\$50.00
	Risk C	\$75.00	\$75.00
	Additional Inspections Fee per inspection	\$79.80	\$79.80

*Excluding mobile shops and stalls with registered Food Control Plans and National Programmes under the Food Act 2014

8.

Planning and Resource Consents

- c. Planning and resource consent fees are charged under the Resource Management Act 1991. Fees indicated by a ^(C) below are a **minimum** fee. Council may recover all additional costs on a time and cost basis. Additional charges will be determined on the basis of actual and reasonable costs. Time in excess of that covered by minimum fees will be charged in 30 minute increments to the nearest half hour. Costs incurred by Council, such as travel, materials and consultant fees are charged at the cost to Council plus 10% cost of administration.

Costs associated with the review of compliance with the provisions of the Resource Management Act 1991, the Ashburton District Plan and the monitoring of resource consent conditions will be recovered on a time/cost basis. For the monitoring of consent conditions, any costs to be recovered will be less any monitoring fees paid at the time of application.

- d. If the cost of receiving and processing a resource consent application is less than the prescribed fee, Council may refund the difference to the applicant.^(D)
- e. For Land Use Consents a \$70 monitoring fee will be charged. This fee is refundable where consent is not granted or the application is withdrawn.^(E)

Council may create and install a new rapid plate and number on a site where it has been identified that the existing plate has been moved from its surveyed location by more than 20m. All costs associated with resurveying, creating and installing new plates will be passed on to the landowner.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
8.1	Charge-out Rates - per hour		
	First 30 minutes of pre-application advice is free of charge		
	District Planning Manager/ Senior Planner	\$150.00	\$180.00
	Planner/ Environmental Monitoring Staff	\$120.00	\$135.00
	Graduate Planner	\$100.00	\$125.00
	Planning Administration Officer	\$90.00	\$100.00
	Internal technical advice/Support	\$120.00	\$150.00
	Consultants	Cost + 10% admin fee	Cost + 10% admin fee
	Legal advice	Cost + 10% admin fee	Cost + 10% admin fee
	Scanning fee (where a digital copy of an application is not provided at lodgement)	\$80.00	\$80.00
	Misc Charges(C)		
	Affixing seal	\$90.00	\$150.00
	Miscellaneous documents	\$80.00	\$150.00
8.2	Application for change to District Plan (C) (D)	\$10,000.00	\$25,000.00

8.

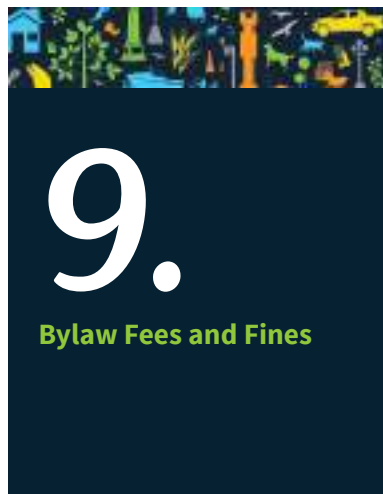
Planning and Resource Consents continued

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
8.3	Land Use Consent Applications – Minimum charges (C)		
	Non-notified ^(E)	\$870.00	\$1,045.00
	Non-notified (non-complying status) ^(E)	\$1,070.00	\$1,275.00
	Limited notified ^{(D)(E)}	\$3,870.00	\$4,145.00
	Full notified ^{(D)(E)}	\$3,870.00	\$6,045.00
	Limited notified (non-complying status) ^{(D) (E)}	\$4,070.00	\$4,345.00
	Full notified (non-complying status) ^{(D) (E)}	\$4,070.00	\$6,345.00
	Non-notified application for non-compliance with internal setback and / or recession plane rules only.	\$650.00	\$650.00
	Resource Consent exemption for boundary intrusion	-	\$245
	Resource consent exemption for minor or temporary non compliance	-	\$800
8.4	Subdivision Consent Applications – Minimum charges (C)		
	Change to Flats Plan or Unit Title	\$800.00	\$975.00
	Non-notified	\$800.00	\$975.00
	Non-notified (non-complying status)	\$1,000.00	\$1,175.00
	Limited notified ^(D)	\$3,800.00	\$4,175.00
	Full notified ^(D)	\$3800.00	\$5,975.00
	Full/limited notified (non-complying status) ^(D)	\$4,000.00	\$6,175.00
	Per lot fee (for the fourth lot and each additional lot, including reserves for utilities / recreation)	\$55.00	\$55.00
	Section 223 Certificate	\$250.00	\$250.00
	Section 224 Certificate	\$250.00	\$250.00
	Section 226 Certificate	\$400.00	\$400.00
	District Land Registrar consultation	\$105.00	\$105.00
	Right of way consent – Section 348 of LGA 2002	\$310.00	\$350.00
8.5	Hearing Panel Charges (additional to fee for full / limited notification)		
	Commissioner	At cost + 10%	At cost + 10%

8.

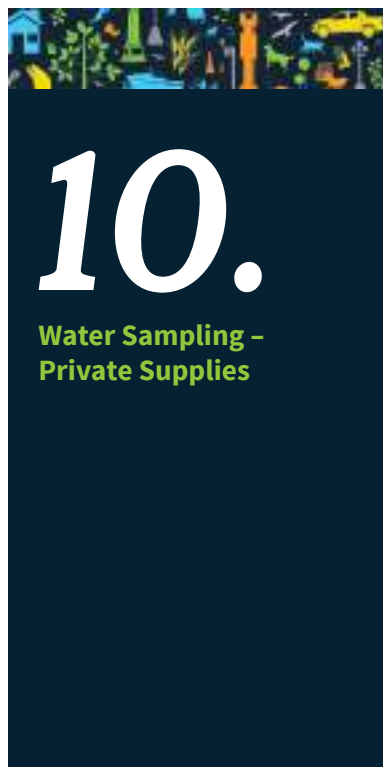
Planning and Resource Consents continued

	Panel comprising 2 Councillors	\$180.00	\$180.00
	Panel comprising 3 Councillors (per hour)	\$260.00	\$260.00
	Pre-hearing meeting (per hour)	At cost	At cost
8.6	Other Applications – Minimum charge ^(c)		
	For any application lodged under the following sections		
	1. S125 Extension of time for consent (non-notified)	\$500.00	\$600.00
	2. S125 Extension of time for consent (notified)	\$3,000.00	\$5,600.00
	3. S127 Application to change/cancel a condition (non- notified)	\$500.00	\$800.00
	4. S127 Application to change/cancel a condition (notified)	\$3,000.00	\$5,800.00
	5. S139 Certificate of Compliance	\$500.00	\$1,500.00
	6. S139A Certificate of Existing Use	\$800.00	\$1,000.00
	7. S10 (2) Extension of existing use rights	\$800.00	\$1,000.00
	8. S168/168A Notice of Requirement for designation	\$3,000.00	\$5,000.00
	9. S181 Application for alteration to a designation	\$1,000.00	\$1,200.00
	10. S182 Removal of a designation	\$200.00	\$250.00
	11. S184 Extension of time for designations	\$500.00	\$500.00
	12. S176 Application for outline plan	\$500.00	\$500.00
	13. S176A Application for outline plan waiver	\$100.00	\$150.00
	14. Preparation/change or cancellation of consent notices	\$100.00	\$150.00
	15. Removal/refund of bonds and caveats	\$100.00	\$250.00
	16. Review of delegated decision to reject application	\$800.00	\$800.00
	17. Cancellation of amalgamation	\$500.00	\$900.00
	18. Overseas investment certificate application	\$200.00	\$200.00
	19. Removal of building line restriction	\$500.00	\$500.00
8.7	Rapid Number Plate		
	Allocation of new Rapid Number (Includes plate)	\$60.00	\$60.00
	Resurveying site access where allocated number is no longer correct.	At cost	At cost
	Replacement Rapid Number plate	\$25.00	\$25.00



Bylaw fees and fines are charged under the Local Government Act 2002. When the cost of bylaw monitoring and/or enforcement related processes exceeds the stated fee, (minimum charge), Council may recover all additional costs on a time and cost basis. ^(F)

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
9.1	Fees under the Ashburton District Bylaws		
	Licence to keep bees or poultry (urban areas)	\$26.60	\$26.60
	Licence to keep stock (urban areas)	\$26.60	\$26.60
	Removal of advertising signs ^(F)	\$159.40	\$159.40
	Regulatory functions and enforcement ^(F)	\$79.80	\$79.80
9.2	Litter Fines – Maximum permitted under the Litter Act 1979	\$408.90	\$408.90
	Clean-up relating to litter and illegal dumping infringements ^(E)	\$53.10	\$53.10
9.3	Noise Equipment Seizure - Return of seized equipment ^(F)	\$106.30	\$106.30



Water sampling fees are charged under the Health Act 1956. The fee stated below is a **minimum** fee. When the cost of water testing exceeds the stated fee (minimum charge) the Council may recover all additional costs on a time charge basis. ^(G)

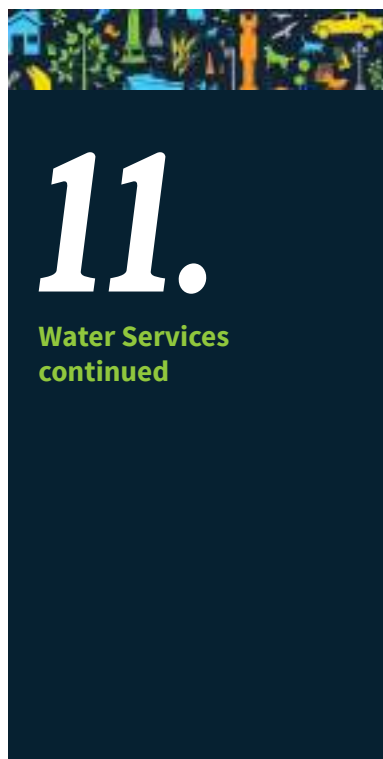
		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
10.1	Bacteriological Water Testing - Minimum charge ^(G)	\$30.00	\$30.00

11.

Water Services

Water service connection fees are charged under the Ashburton District Council Water Supply Bylaw.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
11.1	Service Connection Application and Inspection Fee (payable on application)		
	Single Service – for one type of service i.e. water only or sewer only	\$315.00	\$330.00
	Multiple Services – two or more types of service i.e. water & sewer or sewer & stormwater etc.	\$370.00	\$390.00
	<p>Note: Only Council-approved contractors can undertake service connection or disconnection work. The scope of the work includes all construction from the property boundary up to and including connection to the Council main* (or kerb and channel for stormwater connections). The applicant is required to engage an “Approved Contractor” of their choice and meet the costs of the work directly. Council normally inspects the work during and/ or at the completion of construction. Written approval of the physical work will be provided to the applicant and the contractor.</p>		
11.2	Water Main Tapping Fee (payable on application)		
	Connections 50mm diameter and smaller - Ashburton only	\$180.00	\$190.00
	Connections 50mm diameter and smaller - Other ADC supplies	\$285.00	\$300.00
	Connections greater than 50mm diameter (All Supplies)	At Cost (Deposit \$1,000)	At Cost (Deposit \$1,000)
	Physical work associated with live tapping of water mains shall be undertaken only by Council's maintenance contractor. The cost of this work will be recovered by Council.		
11.3	NW Ashburton Reticulation Cost Recovery Fee	\$1,227.70	\$1,291.00
	<p>This fee recovers the cost of providing reticulation to the North West Ashburton area and is payable at the time of application to connect to the Ashburton water supply. This fee is in addition to development contributions, service connection application and inspection fee and main tapping fee.</p> <p>The fee applies to new connections to the Ashburton water supply in the following locations:</p> <ol style="list-style-type: none"> 1. Farm Road (Middle Road to Racecourse Road) 2. Allens Road (Mill Creek to Racecourse Road) 3. Carters Road (Farm Road to Allens Road) 4. Racecourse Road (Farm Road to Belt Road) 5. Charlesworth Drive (including Verona Dr (Pvt)) 6. Primrose Place 7. Hanrahan Street (Extension) 8. Douglas Drive 9. Ayers Green 		



		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
11.4	Additional Inspection – payable by contractor should re-inspection be required	\$150.00	\$162.00
11.5	Service Disconnection Fee (Invoiced at completion)	At Cost	At Cost
11.6	Bulk Water Charge (Per m3) – For water supplied through contractor filling points (or nominated hydrants) for purposes other than fire-fighting and hydrant testing	\$4.10	\$4.30
11.7	Water Meter Testing Charge (Payable on Application) Customers who believe their water meter is not measuring correctly can apply to have the meter tested for accuracy. This fee includes the cost of recovering the meter, testing at an approved facility, and provision of a test report. If the tested meter fails to meet accuracy requirements detailed in the ADC Bylaw, the cost of the testing is refunded.		
	Meter smaller than 25mm diameter – Ashburton water supply	\$280.00	\$294.00
	Meter smaller than 25mm diameter – Other ADC water supplies	\$375.00	\$394.00
	Meter 25mm diameter or larger – All ADC water supplies	At cost	At cost
11.8	Stormwater Resource Consent Monitoring – Council reserves the right to recover costs arising from third party non-compliance with resource consent conditions.	At cost (+ 10% admin fee)	At cost (+ 10% admin fee)



Roading and footpath fees are charged under the Local Government Act 1974.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
12.1	New Vehicle Crossing Includes application fee and two inspections Costs to construct are the responsibility of the applicant	\$150.00	\$150.00
12.2	Temporary Fence Includes application fee and two inspections Costs to construct are the responsibility of the applicant	\$150.00	\$150.00
12.3	Oil on Road Includes application fee and two inspections	\$150.00	\$150.00

12.

Roading and Footpaths continued

12.4	Additional inspections	\$150.00	\$150.00
12.5	Pipe Under Road	\$150.00	\$150.00
	Includes application fee and two inspections Costs to construct are the responsibility of the applicant.		
12.6	Abandoned Vehicle Recovery Ashburton		
	Urban Area	\$150.00	\$150.00
	All other areas	\$300.00	\$300.00

13.

Open Spaces

Open Spaces hire fees are charged under the Ashburton District Council Open Spaces Bylaw. Fees are also included in Council's Use of Sports Fields Policy.

Please note – some exemptions and restrictions apply for the use of Open Spaces. For more information, see the Use of Sports Fields Policy.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
13.1	Casual usage (per day)		
	Hire of Picnic Ground for casual usage, per day (plus \$25 refundable key bond)	\$30.00	\$30.00
	Field size – up to 200m ²	-	\$30.00
	Field size - 200m ² to 5,000m ²	-	\$50.00
	Field size – 5,000m ² to 10,000m ²	-	\$100.00
	Field size – 10,000m ² to 50,000m ²	-	\$155.00
	Field size – 50,000m ² to 100,000m ²		\$210.00
	Field size – 100,000m ² to 200,000m ²	-	\$265.00
	Field size – greater than 200,000m ² (plus \$1,300 refundable bond)	-	\$350.00
	Ongoing usage (per season)		
	Field size - 200m ² to 5,000m ²	-	\$100.00
	Field size – 5,000m ² to 10,000m ²	-	\$200.00
	Field size – 10,000m ² to 50,000m ²	-	\$310.00
	Field size – 50,000m ² to 100,000m ²		\$420.00

14.

Property

Property fees are charged under the Local Government Act 2002.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
14.1	Signing Documents Under Seal	\$150.00	\$150.00
	Registerable Memorandum of Transfer of Lease	\$150.00	\$150.00
	Registerable Memorandum of Variation of Lease	\$150.00	\$150.00
	Registerable Memorandum of Lease	\$150.00	\$150.00
	Registerable Deed of Lease	\$150.00	\$150.00
	Registerable Variation of Deed of Lease	\$150.00	\$150.00
	Non-Registerable Deed of Lease (Reserves, Hut Sites etc.)	\$150.00	\$150.00
	Consent to Transfer Lessees Interest (non-registerable deeds)	\$150.00	\$150.00
	New Lease prepared "in house" (non-registerable deed)	\$150.00	\$150.00
	New Licence to occupy prepared "in house"	\$200.00	\$200.00
	Consents (Council approval as affected party)	\$100.00	\$100.00
14.2	Mobile Shop or Stall Site Rental		
	Methven site rental – per week	\$125.00	\$125.00
	Ashburton site rental – per week	\$125.00	\$125.00
	Footpath rental fee (CBD) – for Alfresco Dining	\$220.00	\$220.00
	Footpath rental fee for temporary usage (i.e. demolition)	\$10 per day	\$10 per day
	License to Occupy Application Fee	\$145.00	\$145.00
14.3	Additional Administration Charges (first hour free, all extra time charged on an hourly basis)	Per Hour	
	Commercial Manager/Senior Property Officer	\$150.00	\$150.00
	Property Officer/Facilities Management Officer	\$110.00	\$110.00
	Administration Officer	\$90.00	\$90.00



15.

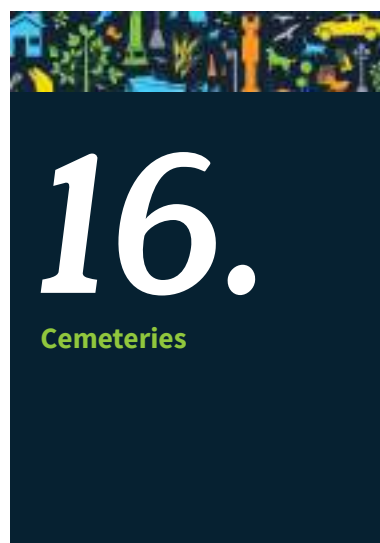
Refuse and Recycling

Refuse and recycling fees and charges are charged under the Waste Minimisation Act 2008

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
15.1	Kerbside Refuse Collection		
	Prepaid Refuse Bags – roll of 5 bags	\$11.15	\$11.70
	Individual Prepaid Refuse Bag	\$2.25	\$2.35
	New or additional Green Recycling Crate	\$15.60	\$15.60
	Replacing an old/damaged green crate (in exchange for old/damaged crate)	Free	Free
	Replacement 240l Recycling Wheelie Bin (yellow lid) - delivered	New Charge	\$35.00
	Replacement 80l Rubbish Bin (red lid) - delivered	New Charge	\$30.50
15.2	Additional Refuse Collections		
	Additional 80l rubbish wheelie bin collection service (each/year)	New Charge	\$142.00
	Additional 120l rubbish wheelie bin collection service (each/year)	New Charge	\$178.00
	Additional 240l rubbish bin wheelie collection service (each/year)	New Charge	\$287.00
	Additional 80l rubbish wheelie bin CBD collection service (each/year)	New Charge	\$284.00
	Additional 120l rubbish wheelie bin CBD collection service (each/year)	New Charge	\$356.00
	Additional 240l rubbish wheelie bin CBD collection service (each/year)	New Charge	\$574.00
	Additional rubbish bin – upsize swap (administration and re-issue charge)	New Charge	\$80.50
15.3	Additional Recycling Collections		
	Additional 240l recycling bin collection service (each/year)	New Charge	\$57.00
	Additional 240l recycling bin CBD collection service (each/year)	New Charge	\$114.00
	The glass crate collection service is limited to three per household and six per business		Paid for on rates
	Additional recycling bin or crate retrieval		Free
15.4	Ashburton & Rakaia Resource Recovery Park Fees		
	Minimum charge (up to 80kg)	\$8.50	Replaced by charges below
	Residual Waste Minimum Charge (up to 40kg)	New Charge	\$6.00



		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
	Residual Waste Minimum Charge (40 – 80kg)	New Charge	\$15.00
	Residual Waste Minimum Charge (80 – 120kg)	New Charge	\$25.00
	Residual Waste loads over 120kg – rate per tonne	\$228.20	\$233.87
	Green Waste – Minimum charge (up to 80kg)	New Charge	\$9.50
	Green waste – per tonne	\$97.30	\$99.72
	Car/ Light Truck/ 4x4 - per tyre	\$5.20	\$5.30
	Heavy Truck – per tyre	\$10.50	\$10.80
	Standard Tractor tyre under 150kg - \$ per tonne	New Charge	\$41.25
	Heavy Machine Tyre Under 1500mm Diameter – \$ per tonne	New Charge	\$275.00
	Heavy Machine Tyre Over 1500mm Diameter – \$ per tonne	New Charge	\$385.00
	Car body - (Stripped/each)	\$60.70	\$62.20
	Cleanfill and rubble \$ per tonne	\$139.95	\$143.40
	Electronic Waste – Flat Screens, CRT Monitors, TVs, stereos and computers	New Charge	Free
15.5	Methven Drop-off Site - Greenwaste		
	Minimum charge	\$8.50	\$9.50
	Green waste – per/ m3	\$26.20	\$26.85



Cemetery fees are charged under the Burial and Cremation Act 1964 and Ashburton District Council Cemeteries Bylaw.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
16.1	Purchase of Burial or Cremation Plot:		
	For exclusive right in perpetuity of burial in Division 1 of the standard cemetery or the lawn cemetery and the issue of a Certificate of Purchase.		
	Grave plot 2.75m by 1.22 m (standard cemetery) - no concrete beam	\$795.00	\$815.00
	Grave plot 3.12m by 1.22 m (lawn cemetery) - includes concrete beam	\$1,325.00	\$1,360.00
	Grave plot 1.8m by 0.60m (children's section) - includes concrete beam).	\$815.00	\$835.00
	Cremation plot	\$615.00	\$630.00
	Duplicate Certificate of Purchase	\$85.00	\$85.00
16.2	Interment Fees		

16.

Cemeteries continued

	Burial fee	\$1,190.00	\$1,220.00
	Burial of stillbirth child	\$270.00	\$275.00
	Burial of infant under 9 years	\$465.00	\$475.00
	Burial of ashes	\$260.00	\$270.00
16.3	Additional Interment Fees		
	Additional fee for less than eight (8) working hours' notice of burial	\$230.00	\$240.00
	Additional fee for burial performed up to 1:00 pm on a Saturday (including digging and /or burial where the casket is in the ground and ceremony completed)	\$230.00	\$240.00
	Additional fee for burial past 1:00 pm on Saturday, all day Sunday, and on any statutory or recognised holiday. (the additional fee outlined for a Saturday burial prior to 1pm is not charged if this fee is applicable)	\$670.00	\$690.00
	Additional fee for work after 4:30 pm. (where possible funeral ceremonies should be clear of the cemetery by 4:00 pm to enable the sexton to close the grave)	\$230.00	\$240.00
	Disinterment Fee	\$570.00	\$585.00
	Re-interment Fee	\$570.00	\$585.00
	Extra depth (i.e. grave deeper than 1.5m / 200mm)	\$130.00	\$135.00
	Re-open grave for second interment (in addition to interment fee)	\$120.00	\$125.00
16.4	For work involved in piercing, cutting or removing stone, brickwork, concrete, or similar material for the purpose of opening, for interment, disinterment, or any other purpose any grave or vault (in addition to any interment, disinterment, reopening and other fees payable)	\$320.00	\$330.00
	Non-resident/Ratepayer Fee Applies to all cemeteries. "Resident of Ashburton District" means any person who has resided in the District for a period of 3 months of his or her life, and does not include a person who has been temporarily in the District at the time of death or during illness immediately preceding death.	Additional 30% of plot and interment fee	Additional 30% of plot and interment fee
16.5	Approval of Plans and Specifications of proposed tombstone, memorial, vault or similar and the issue of a permit for the erection and construction.	\$55.00	\$60.00
16.6	Cemetery Record Printout	\$4.00	\$5.00



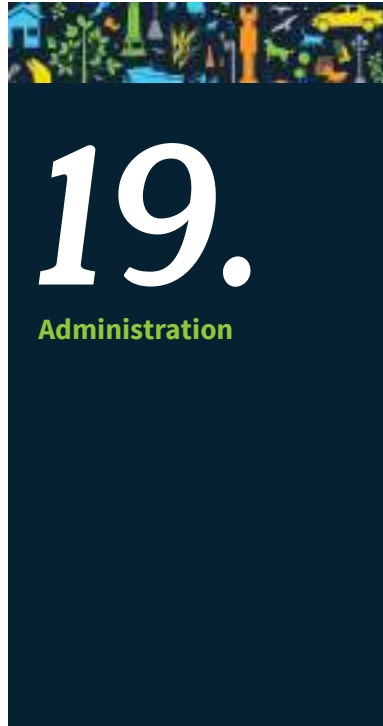
Trade waste fees are charged under Ashburton District Council Bylaws - Trade Wastes Bylaw.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
17.1	Trade Waste Application Fee	-	-
	Registration fee for a trade waste consent	\$120.00	\$126.00
	Annual charge for a permitted category	\$90.00	\$95.00
	Annual charge for conditional consent	\$150.00	\$158.00
	Transgression follow up inspections/ investigations	At Cost	At Cost
	Trade waste excess volume charges – per m ³	\$0.50	\$0.56
	Trade waste excess BOD5 charges – per kg	\$1.90	\$1.99
	Septic tank waste – per m ³	\$12.90	\$25.00



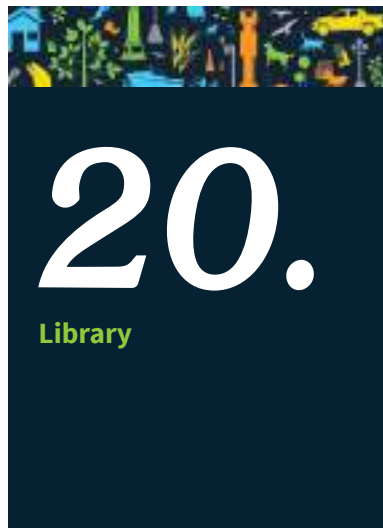
Parking fees are charged under the Ashburton District Council Transportation and Parking Management Bylaw.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
18.1	Parking Meter Charges		
	P60 meters	\$0.50 per hour	\$1.00 per hour
	P120 meters	\$0.50 per hour	\$0.60 per hour
	Cass St Car Park Pay and Display Meter		\$2.00 per day
18.2	Parking Permit – Metered Parking Space		
	Day	\$12.00	\$12.00
	Week	\$50.00	\$50.00
	Month	\$180.00	\$180.00
18.3	Parking Permit – Restricted Parking Space		
	Day	\$6.00	\$6.00
	Week	\$25.00	\$25.00
	Month	\$90.00	\$90.00



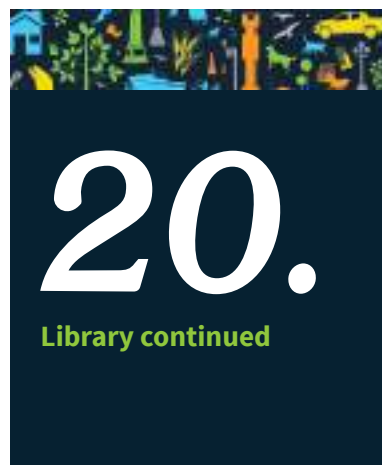
Administration fees are charged under the Local Government Act 2002.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
19.1	Research and archive retrieval fee – per hour. minimum half hour charge	\$60.00	\$80.00
19.2	Taxi rank fee – per taxi per year	\$76.70	\$76.70
19.3	Photocopy Charges		
	A4 – per page black and white	\$0.20	\$0.20
	A4 – per page colour	\$0.40	\$0.40
	A3 – per page black and white	\$0.40	\$0.40
	A3 – per page colour	\$0.80	\$0.80
	A2 Plans per page	\$4.00	\$4.00
	A1 Plans per page	\$6.00	\$6.00
	A0 Plans per page	\$9.00	\$9.00
	A2-A0 Full colour posters	At cost	At cost
	Microfiche reader print – per A4 page (Library)	\$0.50	\$0.50
19.4	Rates Search & GIS Fees - per hour. Minimum 1/2 hour charge.	\$150.00	\$150.00
19.5	Sales		
	Rapid Map – Laminated	\$15.00	\$15.00



Library charges are charged under the Local Government Act 2002.

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
20.1	Rentals and Services		
	Reserved books	\$2.00	\$2.00
	Inter-loan requests – minimum fee	\$5.50	\$5.50
	Videos/DVDs – Adults - per week	\$2.60	\$2.60
	Videos/DVDs Sets – Adults - per week	\$6.10	\$6.10
	Rental magazines per issue	\$1.00	\$1.00
	Replacement card	\$3.50	\$3.50
	Cancelled books	\$1.00	\$1.00



	1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
Non-resident issues – Adults – surcharge	\$1.00	\$1.00
Non-resident issues – Children’s – surcharge	\$0.50	\$0.50
Library research fee – per 30 minutes	\$15.50	\$15.50
Book covering – per book	\$3.50	\$3.50
20.2 Fines		
Overdue fines – Adults -per week or part thereof	\$1.00	\$1.00
Overdue fines – Children -per week or part thereof	\$0.50	\$0.50
20.3 Sales		
Library Bag	\$0.50	\$0.50

Please note that the photocopying / printing charges at the Library are charged as per 20.3 of the Fees & Charges Schedule.



Animal control fees are charged under the Dog Control Act 1996.

Details of the ‘Responsible Dog Owner Status’ can be found in Section 4 of Council’s Dog Control Policy.

(H) When the cost of animal control and enforcement and related processes exceeds the stated fee (minimum charge) the Council may recover all additional costs on a time and cost basis. Note: Dogs must be registered by three months of age.

	1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
21.1 Dog Registration Fees		
Rural Dogs*		
Rural – per 1 st and 2 nd dog	\$48.00	\$48.00
Rural – per subsequent dog	\$24.00 per subsequent dog	\$24.00 per subsequent dog
Late registration penalty fee - Rural	\$24.00	\$24.00
Menacing Dog – Rural	\$48.00	\$48.00
Dangerous Dog – Rural	\$72.00	\$72.00
Urban Dogs		
Urban un-neutered dog	\$74.00	\$74.00
Urban de-sexed dog	\$48.00	\$48.00
Urban de-sexed dog fee reductions will only be given at the commencement of the registration year and upon receipt of a veterinarian’s certificate.		

21.

Animal Control continued

	Late registration penalty fee – Urban	\$37.00	\$37.00
	Menacing Dog - Urban	\$74.00	\$74.00
	Dangerous Dog – Urban	\$111.00	\$111.00
	Disability Assist Dogs	Free	Free
	Responsible Dog Owners - per dog	\$44.00	\$44.00
	Penalty fee for late registration of urban desexed dogs	\$24.00	\$24.00
	Licence to keep 3 or more dogs (urban)	\$41.00	\$41.00
	Renewal of licence to keep 3 or more dogs	\$21.00	\$21.00
	Micro-chip fee per dog (H)	\$15.00	\$15.00
	Dog owners are advised that the fees set out above become due for payment on 1 July each year.		
	* Rural fees apply to all dogs that are kept on properties within the Rural A, B & C Zones of the Ashburton District Plan. For all other zones the urban dog registration fee will apply.		
21.2	Impounding Fees - Dogs		
	First offence	\$80.00	\$80.00
	Second or more offence (per offence)	\$200.00	\$200.00
	Microchip fee(H)	\$15.00	\$15.00
	Daily sustenance fee – charged on impound and every 24 hours thereafter	\$15.00	\$15.00
21.3	Impounding Fees – Stock		
	Stock call-out fee(H)	\$52.00	\$52.00
	Impounding fee per head (when stock have to be transported to alternative area for impounding)	\$52.00	\$52.00
	Daily sustenance fee	At Cost	At Cost



22.

**Local Government
Official Information
and Meetings Act 1987
(LGOIMA) Requests**

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
22.1	Official Information Request – Staff Time		
	First hour	Free	Free
	Per half hour	\$39.00	\$40.00
	Copying and printing is charged as per the fees in 20.3. All other charges incurred in responding to a request for official information will be recovered on an actual cost basis.		



23.

EA Networks Centre

EA NC - Pool

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
23.1	Casual prices		
	Adult	\$6.00	\$6.50
	Child (5-17)	\$4.00	\$4.00
	Child under 5	FREE	FREE
	Parent with 1 child under 5	\$5.50	\$6.50
	Second Child (under 5)	\$2.50	\$2.50
	Senior (≥65 years)	\$4.00	\$4.00
	Student with ID	\$4.00	\$4.00
	Families (2 adults & 2 children or 1 adult & 3 children)	\$15.50	\$15.50
	Aquacise Class - Adult	\$9.00	\$9.00
	Aquacise Class - Senior (≥65 years) / Student	\$5.50	\$5.50
23.2	Concession Cards		
	Pool – 10 Swims		

23.

EA Networks Centre continued

	Adult	\$54.00	\$58.50
	Senior (≥65 years) / Student / Child	\$36.00	\$36.00
	Aquacise – 10 Sessions		
	Adult Concession Card	\$81.00	\$81.00
	Senior (≥65 years) / Student Concession Card	\$49.50	\$49.50
23.3	Squad Prices		
	(Please note monthly charges are calculated over 11 months.)		
	Gold	\$1,680.00	\$1,680.00
	Silver	\$1,380.00	\$1,380.00
	Bronze	\$1,200.00	\$1,200.00
	Develop	\$960.00	\$960.00
	Youth / Fitness	\$720.00	\$720.00
	Tri/Fitness	\$1,200.00	\$1,200.00
23.4	Learn to Swim	Per Lesson 17/18	Per Lesson 18/19
	Waterbabies	\$8.50	\$8.50
	Preschool Level 1 to 3	\$8.50	\$8.50
	School age Level 1 to Level 6	\$10.50	\$10.50
	Level 7	\$11.50	\$11.50
	Level 8	New Charge	\$15.00
	Individual lessons		
	30 minute	\$40.00	\$40.00
	20 minute	\$27.00	\$27.00
	15 minute	\$20.00	\$20.00
23.5	Pool Hire - per hour		
	Main Pool (incl timing equipment and pool entry)	\$200.00	\$200.00
	Per lane	\$15.00 plus pool entry	\$15.00 plus pool entry
	Learners Pool	\$75.00 plus pool entry	\$75.00 plus pool entry
	Hydro Therapy Pool	\$75.00 plus pool entry	\$75.00 plus pool entry

23.

EA Networks Centre
continued

EANC - Gym

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
23.6	Gym Casual		
	Adult	\$15.00	\$16.00
	Senior (≥65 years) / Student	\$10.00	\$11.00
23.7	Concession Cards – 10 sessions		
	Adult – Gym	\$135.00	\$144.00
	Senior (≥65 years) / Student - Gym	\$90.00	\$99.00
	Adult – Group Fitness Classes	\$135.00	\$144.00
	Senior (≥65 years) / Student	\$90.00	\$99.00
23.8	Memberships		
	Silver (Gym / Pool / Group Fitness)		
	Adult	\$754.00	\$780.00
	Senior (≥65 years) / Student	\$650.00	\$702.00
	Gold (Gym / Pool / Group Fitness)		
	Adult	\$910.00	\$962.00
	Senior (≥65 years) / Student	\$806.00	\$884.00
	Platinum (Gym / Pool / Group Fitness)		
	Adult	\$1144.00	\$1,222.00
	Senior (≥65 years) / Student	\$988.00	\$1,066.00
	Replacement Card	\$5.00	\$5.00
	Hold Fee	\$5.00	\$5.00
	Rejoining Fee	\$49.00	\$49.00
23.9	Facilities		
	Group Fitness – Large (per hour)	\$30.00	\$30.00
	Group Fitness – Large (per day)	\$110.00	\$120.00

23.

EA Networks Centre continued

23.10	Personal Training Charges		
	30 minute session	\$25.00	\$27.50
	60 minute session	\$50.00	\$55.00
	30 minute session for couples	\$20.00 per person	\$22.00 per person
	60 minute group session	New Charge	\$27.50

EANC - Stadium

Please note that the stadium fees will increase by 15% + CPI in 2019/20 (Year 2) and by 10% + CPI in 2020/21 (Year 3). Further information can be found in our Revenue and Financing Policy at www.ashburtondc.govt.nz

23.11	Casual rate		
	Adult	\$3.00	\$3.50
	Student	\$3.00	\$3.50
	Single Court Indoor		
	Peak time (Monday – Friday after 3pm & weekends)	\$32.00	\$35.00
	Off-peak time (Monday – Friday 6am – 3pm)	\$22.00	\$24.00
	Single Court Outdoor		
	Single court outdoor without lights	\$10.00	\$11.50
	Single court outdoor with lights	\$20.00	\$23.00
23.12	Meeting Rooms		
	Meeting Room per hour	\$30.00	\$30.00
	Meeting Room (non-profit group) per hour	\$15.00	\$15.00
	Meeting Room per day	\$110.00	\$120.00
	Meeting Room (non-profit group) per day	\$55.00	\$60.00
	Community Meeting Room per hour	\$30.00	\$30.00
	Community Room (non-profit group) per hour	\$15.00	\$15.00
	Community Room per day	\$110.00	\$120.00
	Community Room (non-profit group) per day	\$55.00	\$60.00

24.

Ashburton Museum

		1 JULY 2017 - 30 JUNE 2018	1 JULY 2018 - 30 JUNE 2019
24.1	Research/retrieval per 30 minutes (first 30 minutes are free)	New Charge	\$40.00
	Digital or hardcopy scan	New Charge	\$20.00
	Large digital or hardcopy scan	New Charge	Research/retrieval fee + cost
	Photocopying	New Charge	As per Section 20 (Administration Fees)
	PRA 2005 research/retrieval		No fee allowed





Farm Shed
Kelly Bisset Photography

Part 6

APPENDICES

Auditor's Report

To the reader:

Independent auditor's report on Ashburton District Council's 2018-28 Long-Term Plan

I am the Auditor-General's appointed auditor for Ashburton District Council (the Council). Section 94 of the Local Government Act 2002 (the Act) requires an audit report on the Council's Long-term plan (the plan). Section 259C of the Act requires a report on disclosures made under certain regulations. We have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 28 June 2018.

Opinion

In my opinion:

- the plan provides a reasonable basis for:
 - long-term, integrated decision-making and co-ordination of the Council's resources; and
 - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures on pages 105 to 109 of volume 2 of the LTP document represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the plan.

This opinion does not provide assurance that the forecasts in the plan will be achieved, because events do not always occur as expected and variations may be material. Nor does it guarantee the accuracy of the information in the plan.

Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical

Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face during the next 30 years;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out in the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures, and forecast financial information has been adequately explained in the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures, and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

I am responsible for expressing an independent opinion on the plan and the disclosures required by the Regulations, as required by sections 94 and 259C of the Act. I do not express an opinion on the merits of the plan's policy content.

Independence

In carrying out our work, we complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended).

Other than our work in carrying out all legally required external audits, we have provided an assurance report on certain matters in respect of the Council's Debenture Trust Deed. These assignments are compatible with those independence requirements. Other than these assignments, we have no relationship with or interests in the Council or any of its subsidiaries.



Andy Burns, Audit New Zealand
On behalf of the Auditor-General, Christchurch, New Zealand

AUDIT NEW ZEALAND
Mana Aotake Aotearoa



Elected Representatives

Mayor



Donna Favel
mayor@adc.govt.nz

Deputy Mayor



Neil Brown
neil.brown@adc.govt.nz

Ashburton Ward



Russell Ellis
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Thelma Bell
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Alasdair Urquhart
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Eastern Ward

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Stuart Wilson
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Mark Malcolm
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Western Ward

Peter Reveley
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Liz McMillan
liz.mcmillan@adc.govt.nz

Standing Committees (Adopted by Council 26/10/16)

ENVIRONMENTAL SERVICES		SERVICE DELIVERY		FINANCE & BUSINESS SUPPORT	
Chair	Peter Reveley	Chair	Stuart Wilson	Chair	Russell Ellis [5/04/18]
Deputy Chair	Diane Rawlinson	Deputy Chair	Selwyn Price [5/04/18]	Deputy Chair	Leen Braam
Members	Thelma Bell	Members	Thelma Bell	Members	Thelma Bell
	Leen Braam		Leen Braam		Neil Brown
	Neil Brown		Neil Brown		Lynette Lovett
	Russell Ellis		Russell Ellis		Mark Malcolm
	Lynette Lovett		Lynette Lovett		Liz McMillan
	Mark Malcolm		Mark Malcolm		Selwyn Price
	Liz McMillan		Liz McMillan		Diane Rawlinson
	Selwyn Price		Diane Rawlinson		Peter Reveley
	Alasdair Urquhart		Peter Reveley		Alasdair Urquhart
	Stuart Wilson		Alasdair Urquhart		Stuart Wilson
Mayor ex officio		Mayor ex officio		Mayor ex officio	

Adopted by Council 24/11/16)

EXECUTIVE COMMITTEE		CODE OF CONDUCT COMMITTEE	
Chair	Donna Favel	A panel of the Mayor, Deputy Mayor and 3 Committee Chairs (Executive Committee) to be appointed from which the two committee members will be selected by Council as and when necessary. [5/04/18]	
Deputy Chair	Neil Brown	Mayor (ex officio) Donna Favel	
Members	Russell Ellis [5/04/18]	Councillors	
	Peter Reveley		
	Stuart Wilson		
			Neil Brown
			Russell Ellis
			Peter Reveley
			Stuart Wilson

Community Board

Methven Community Board — 2 Crs (Western Ward)

Crs Liz McMillan and Peter Reveley

Subcommittees

	MEMBER(S)	REPORTS TO
Ashburton Airport Authority Subcommittee Crs Urquhart (C), Braam & Malcolm	3 Crs + external members	<i>Finance and Business Support</i>
Audit & Risk Subcommittee Mayor, Crs Brown (C), Braam & Ellis [5/04/18]; Murray Harrington (<i>external appointee</i>) [29/06/17]	Mayor & 3 Crs (Chair & D/Chair Finance + 1 Cr) and 1 external	<i>Finance and Business Support</i>
Bylaw and Policy Subcommittee Mayor (C), Crs Braam, Brown, Ellis, Rawlinson, Price, Reveley and Wilson [5/04/18]	Mayor, D/Mayor & 6 Crs (Chairs & D/Chairs)	<i>Council</i>
Community Awards Subcommittee Mayor (C) & Crs Brown, McMillan & Rawlinson	Mayor & 3 Crs	<i>Finance & Business Support</i>
Community Grants and Funding Subcommittee Crs Ellis (C), Bell, Braam, McMillan, Lovett, Rawlinson, Malcolm & [5/04/18]	7 Crs (Chair Finance + 6)	<i>Finance & Business Support</i>
International Relations Subcommittee* Mayor (C) & Crs McMillan, Bell, Lovett, Malcolm & Price; Bruce Moffat (<i>external appointee</i>)	Mayor, 5 Crs + external [22/03/18] * Established 15/12/16 as Shiozawa Sister City Working Group; Renamed Sister Cities Working Group 27/07/17; Mayor appointed Chair 26/10/17; Reconstituted as International Relations Subcommittee 22/03/18	<i>Finance & Business Support</i>
Wastewater Subcommittee Crs Price (C), Braam, Brown, Ellis, Malcolm, & Wilson [5/04/18]	6 Crs	<i>Service Delivery</i>
Youth Council Crs Bell & Lovett [5/04/18]	2 Crs	<i>Council</i>

Table continues over page...

Memorial Hall and Reserves Boards Lagmhor Westerfield Cr Urquhart Mayfield Cr Reveley Methven Cr McMillan + MCB Member Ron Smith Rakaia Cr Malcolm Tinwald Cr Urquhart	1 Cr + external members on each	<i>Council</i>
Reserve Boards Appointees Alford Forest Cr McMillan Chertsey Cr Malcolm Dorie Cr Malcolm Ealing Cr Lovett Greenstreet Cr Rawlinson Highbank Cr McMillan Hinds Crs Lovett/Wilson Lynnford Cr Lovett Mayfield Cr Reveley Methven Cr McMillan Mt Somers Cr Reveley Pendarves Cr Malcolm Rakaia Cr Malcolm Ruapuna Cr Reveley Seafeld Cr Malcolm Tinwald Cr Rawlinson	1 Cr + external members on each	<i>Council</i>

Working Groups

	MEMBER(S)	REPORTS TO
Administration & Library Facilities Project Control Group Mayor (C), Crs Brown, Ellis & McMillan	Mayor & 3 Councillors [22/02/18] <i>Established 24/11/16 – Mayor & Crs Brown, Ellis & Reveley Increased to full Council membership 6/04/17</i>	<i>Council</i>
Biodiversity Working Group Crs Price (C) & Malcolm	2 Crs	<i>Service Delivery</i>
Chinese Settlement Working Group Crs Braam (C), Bell, Malcolm & Price	4 Crs [15/12/16]	<i>Finance & Business Support</i>
Community Road Reference Groups <ul style="list-style-type: none"> Rural Road Reference Group Crs Wilson (C), Malcolm, McMillan & Lovett Urban Road Reference Group Crs Rawlinson (C), Ellis, Price & Urquhart 	Rural x 4 Crs Urban x 4 Crs	<i>Service Delivery</i>
Lakes Camp & Clearwater Landscape Working Group Crs Malcolm (C), McMillan & Price	3 Crs [5/10/17] + external members	<i>Service Delivery</i>
Remuneration Working Group Crs Brown (C), Ellis & McMillan	3 Crs [18/05/17]	<i>Council</i>
Representation Review Working Group Mayor (C), Crs Brown, Reveley & Wilson	Executive Committee [10/08/17]	<i>Council</i>
Stockwater Working Group Crs Wilson (C), Brown, Ellis, Malcolm, Price, Rawlinson & Reveley	7 Crs	<i>Service Delivery</i>
Surface Water Strategy Working Group Crs Wilson (C), Braam, Brown & Reveley	3 Committee Chairs [24/08/17]	<i>Service Delivery</i>
Town Centre Working Group Crs Rawlinson (C), Braam, Brown, Ellis & Price	5 Crs	<i>Environmental Services</i>

Council Controlled Organisations (CCOs) and shareholding

CCO		CCO	
Ashburton Community Water Trust	Mayor	Experience Mid Canterbury	
Ashburton Contracting Ltd		Rangitata Diversion Race (RDR) Management Ltd	Deputy Mayor (<i>CE alternate</i>)
Ashburton Stadium Complex Trust		RDR Management Ltd Remuneration Subcommittee	Mayor [5/04/18]
Eastfield Investments Liaison	Mayor, Cr Brown & GM Business Support		

Advisory Groups

	MEMBER(S)	REPORTS TO
Creative Communities NZ Crs Braam & Price	2 Crs + external appointees	<i>Finance & Business Support</i>
Electricity Ashburton Shareholders Committee David Ward, Chris Robertson, Ann Marett	External appointees	<i>Council</i>
Trustpower Awards Mayor (C) & Crs Bell & Brown	Mayor & 2 Crs + external appointees	<i>Finance & Business Support</i>

Joint Committees (with other Authorities)

Ashburton District Road Safety Co-ordinating Committee	Crs McMillan (C), Lovett & Price [5/04/18]	<i>Service Delivery</i>
Ashburton Water Management Zone Committee	Cr Wilson	<i>Council</i>
Canterbury Regional Landfill Joint Committee	Cr Brown (<i>Mayor alternate</i>)	<i>Service Delivery</i>
Canterbury Regional Water Management Committee	Mayor	<i>Council</i>
Canterbury Waste Joint Committee	Cr Brown (<i>Mayor alternate</i>)	<i>Service Delivery</i>
Canterbury Regional Civil Defence Emergency Management Group	Mayor (<i>Cr Reveley alternate</i>) [15/12/16]	<i>Environmental Services</i>
Regional Land Transport Committee	Mayor (<i>Cr Wilson alternate</i>) [15/12/16]	<i>Service Delivery</i>
Total Mobility Committee	Cr Urquhart	<i>Service Delivery</i>

Local Government Sector Groups

	MEMBER(S)	REPORTS TO
Mayoral Forum	Mayor + CEO (<i>Deputy Mayor alternate</i>)	<i>Council</i>
Rural Provincial Sector	Mayor + CEO (<i>Deputy Mayor alternate</i>) [5/04/18]	<i>Council</i>
Zone 5/6	Mayor & Deputy Mayor + CEO	<i>Council</i>

Community Organisations

Ashburton Domain Oval Pavilion Trust*	[14/12/17 - Crs Ellis & Lovett appointed Trustees – Council to wind-up Trust]	
Ashburton Domain Pavilion Committee*		
Ashburton Performing Arts Theatre Trust*	1 – appointed by Mayor (currently David Welsh)	
Plains Museum Trust	External appointees (2) Brian Lester, Ian Cullimore	<i>Finance and Business Support</i>
Rural Canterbury PHO Board	External appointee Kerry Maw-Smith [5/04/18]	<i>Council</i>
Safer Ashburton District	Cr McMillan [5/04/18]	<i>Finance and Business Support</i>

* These groups are being reviewed to determine whether they are still needed

Environment Canterbury River Rating Areas

Ashburton Hinds Drainage	Cr Lovett	Ashburton Hinds Drainage	Cr Lovett
Ashburton Rivers	Cr Reveley	Ashburton Rivers	Cr Reveley
Ashburton Town Stopbanks	Cr Ellis	Ashburton Town Stopbanks	Cr Ellis
Cleardale (Rakaia Gorge)	Cr McMillan	Cleardale (Rakaia Gorge)	Cr McMillan
Dry Creek	Cr McMillan	Dry Creek	Cr McMillan
Lower Hinds River	Cr Wilson/Lovett	Lower Hinds River	Cr Wilson/Lovett

Management structure



Glossary

ACL	Ashburton Contracting Limited	ETS	Emissions Trading Scheme
ADC	Ashburton District Council	FAR	Financial Assistance Rate
ALGIM	Association of Local Government Information Management	FS	Financial Strategy
AMP	Activity management Plan	FIS	Funding Impact Statement
AP	Annual Plan	IS	Infrastructure Strategy
AR	Annual Report	LAPP	Local Authority Protection Program
ASCT	Ashburton Stadium Complex Trust	LGA	Local Government Act 2002
BERL	Business and Economic Research Limited	LGCI	Local Government Consumer Index
CCO	Council Controlled Organisation	LTP	Long-Term Plan
CBD	Central Business District	PGF	Provincial Growth Fund
CDEM	Civil Defence Emergency Management	NPS	National Policy Statement
CO	Community Outcomes	NZTA	New Zealand Transport Association
DP	District Plan	NZU	New Zealand Units
EA	Electricity Ashburton	ONRC	One Network Roding Classification
EANC	Electricity Ashburton Networks Centre	Project AF8	Project focused on the Alpine Fault (magnitude 8)
EM	Elected Members	RDR	Rangitata Diversion Race
EMC	Experience Mid Canterbury	RMA	Resource Management Act 1991
EPH	Elderly Peoples Housing	SNZ	Statistics New Zealand
EQ	Earthquake	SOLGM	Society of Local Government Managers

