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Ashburton town centre upgrade

At the end of June 2021, the Ashburton town centre upgrade project was approximately 70% complete.

The west side of East Street has been completed, with a new wooden deck and seats built, a ramp up to the railway crossing beside the public toilets, along with new gardens and lawns. The Tancred and Burnett street intersections with East Street have also been completed, with newly paved intersections.

At the request of the Retailers Association, additional funds were added to the upgrades budget. This was to ensure that East Street was kept open at least in one direction, at all times, while the East Street intersections were upgraded.

Cass Street was also completed, and Burnett Street was nearing completion, with the road surface complete and the south side lane paved and sealed.

The project is on track to be completed by Christmas 2021.



District Water Management

This year we...

- Provided drinking water to 69% of households and businesses in the district
- Maintained 505 km of water pipes
- Maintained 188 km of wastewater pipes
- Maintained 44 km of stormwater pipes
- Closed 24.8 km of stockwater races

Key results

- 82% of residents are satisfied with drinking water
- 100% compliance with wastewater, stormwater and stockwater resource consents

Our work contributed to the...

Environmental wellbeing of the community by continuing to design resilient new infrastructure capable of withstanding the effects of a changing climate and the potential impacts of an AF8 earthquake.

Social wellbeing of our residents by supplying reticulated drinking water and wastewater schemes.

Achieved
27 / 30
performance measures*

*1 measure N/A

Drinking Water

What we do

We provide twelve community drinking water supplies across the Ashburton District, servicing approximately 10,500 homes and businesses.

The remaining 4900 properties get drinking water from other sources, such as private community schemes, private wells or rainwater tanks.

Our supplies are located in Ashburton, Methven, Rakaia, Hinds, Mt Somers, Fairton, Chertsey, Hakatere, Mayfield, Dromore, Methven-Springfield and Montalto.

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

- Operation, repairs and maintenance of the schemes.
- Monitoring drinking water quality.
- Upgrading and extending supplies where necessary.

We operate community water supplies in order to provide safe and clean drinking water that promotes a healthy community, in accordance with our responsibilities under the Health Act 1956.

What we did in 2020/21

Bore head raising

The Rakaia bore head was raised in April 2021, meaning that all eight of our bore heads have now been raised. All eight of the bore heads have also been certified as compliant now, meaning we can reduce the current testing frequency (daily testing reduced to monthly testing), and in the future, it may reduce the treatment requirements of the scheme.

Groundwater source investigations, Methven

We had intended to undertake exploratory investigations to identify a source of groundwater for the Methven water supply. However, after further feedback from the Methven Community Board and consideration by Council, this project was abandoned in favour of committing to a comprehensive upgrade of the water treatment plant using membrane technology.

Reservoir upgrade, Methven

We planned to construct a new reservoir and strengthen the existing reservoir (which was assessed as being at risk

of failure after a major earthquake) in Methven. This has been delayed and the budget will be carried forward to 2021/22. The tender process has taken place, with a favourable tender received to build two, rather than the single, additional reservoir (a second was planned for 2025/26). We accepted the tender and will build both reservoirs at the same time – these will be completed in 2021/22.

May Canterbury floods

The significant flood event damaged the Methven supply gallery and Montalto supply intakes. The significant rainfall event and flooding raised source water turbidity on the Methven, Methven-Springfield and Mt Somers water schemes, resulting in boil water notices. Montalto was also affected, but was already on a permanent boil water notice.

Council drinking water supply extended to Lower Hakatere

In February 2021 we extended the council-supplied drinking water supply from Upper Hakatere to Lower Hakatere residents. Lower Hakatere was supplied by a private scheme, but this was becoming too difficult to maintain due to increased drinking water standards and compliance.

Watermain renewals

The Ashburton Town Centre Revitalisation project had a much greater impact on our pipeline renewals programme than first envisaged.

Renewals completed to facilitate the town centre project include:

- Tancred Street, Ashburton – twin watermains (East St to Cass St)
- Tancred Street, Ashburton – (Cass St to William St)
- Burnett Street, Ashburton – twin watermains (East St to Cass St)
- Burnett Street, Ashburton (William St to Cass St)
- East Street, Ashburton (Havelock St to Cameron St)

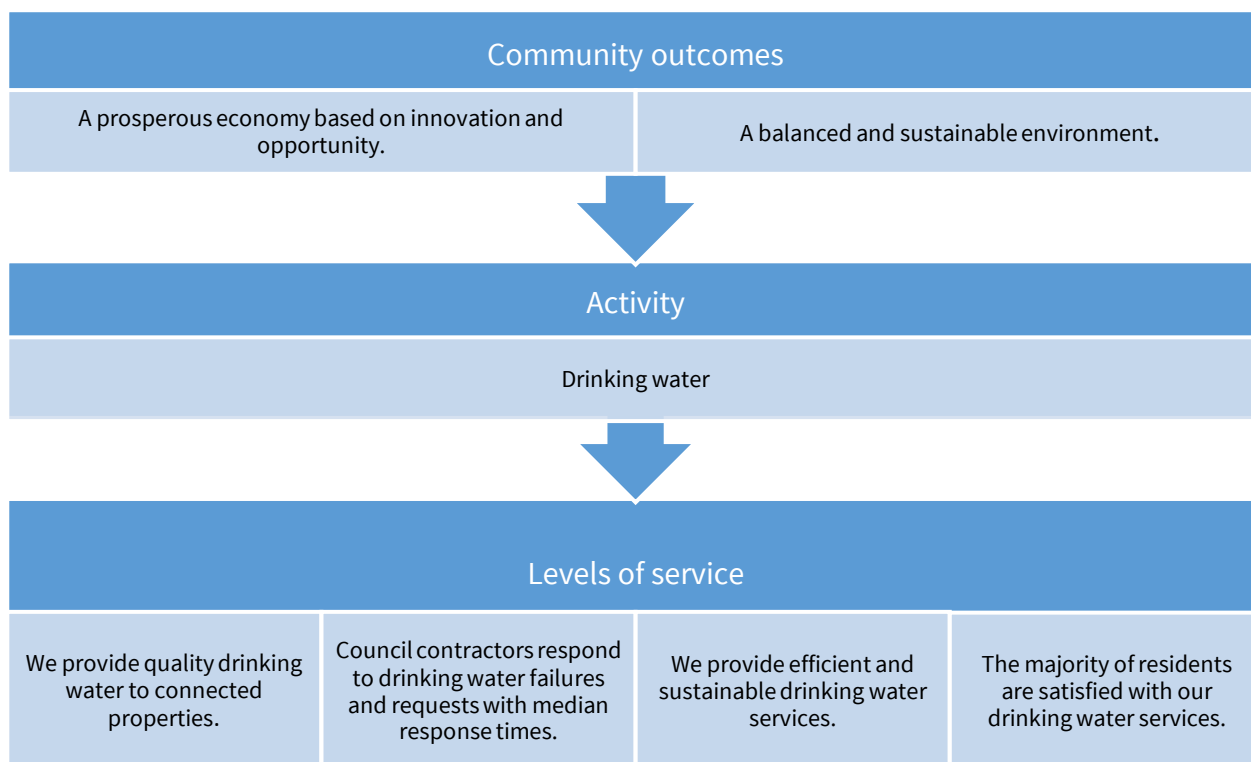
We also managed to complete some works delayed from the previous year in Hinds, and a renewal of a ridermain in Rakaia to facilitate a new subdivision. These are as follows:

- Rhodes Street, Hinds (Hinds Arundel Road to Bennett St)
- Bennett Street, Hinds (Rhodes Street to Rogers St)
- Rogers Street, Hinds (Bennett Street to Ellis St)
- Rakaia Barrhill Methven Road, Rakaia (West Town Belt to No:79 Rakaia Barrhill Methven Rd)

The following sites that were to be completed in the 2020/21 year have been reprogrammed for completion in the 2021/22 year:

- Moore Street, Ashburton (Park St to Smallbone Dr)
- Allens Road, Ashburton (Alford Forest Rd to Elizabeth St)
- Hanrahan Street, Ashburton (Lochlea to Belt Rd)
- Chalmers Avenue, Ashburton (Dobson St to Wellington St)
- Archibald Street, Tinwald (Johnstone St to Graham St)
- Allens Road, Ashburton (Harrison St to Middle Rd)
- Main Street, Methven (Forest Dr to McKerrow St)
- McKerrow Street, Methven (Forest Dr to Main St)

Our service



Targets and performance

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 MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT		
We provide quality drinking water to connected properties	All Council drinking water schemes achieve bacteria compliance* <i>The extent to which Council's drinking water supplies comply with part 4 of the DWSNZ – bacteria compliance criteria.</i>	91.7% (11/12)	100%	100% (12/12)	✓	
	All Council drinking water schemes achieve protozoal compliance* <i>The extent to which Council's drinking water supplies comply with part 5 of the DWSNZ – protozoal compliance criteria.</i>	16.7% (2/12)	100%	0% (0/12)	✗ 1	
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	0.33 hours (20 minutes)	1 hour	0.75 hours (45 minutes)	✓
		Urgent call-out resolution	2.40 hours	4 hours	4 hours	✓
		Non-urgent call-out attendance	0.23 days (5.47 hours)	1 day	0.99 days (23.92 hours)	✓
		Non-urgent call-out resolution	0.95 days (22.8 hours)	5 days	1.12 days (26.82 hours)	✓
We provide efficient and sustainable drinking water services	Reduction in real water loss from the reticulated systems* <i>The percentage of real water loss from Council's networked reticulation system is estimated using Minimum Night Flow (MNF) analysis, following an approach similar to Appendix A of the Water NZ Water Loss Guidelines and section 2b of the Water Loss Guidance from the National Performance Framework.</i>	52%	≤34%	55%	✗ 2	
	Reduction in average consumption (per resident per day)*	714 L	≤720 L	671L	✓	
The majority of residents are satisfied with our drinking water services	Customer satisfaction with drinking water services	a) Clarity b) Taste c) Odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues	7.85 complaints / 1000 connections	≤ 10 complaints / 1000 connections	5.51 complaints / 1000 connections	✓
	Residents are satisfied with Council's drinking water supplies		83%	80%	82%	✓

* Mandatory performance measure set by the Department of Internal Affairs.

¹ Ashburton Rakaia, Hinds, Dromore, Mayfield, Fairton and Chertsey supplies have lost secure ground-water status and are therefore no longer protozoa compliant. Methven, Mount Somers and Hakatere have protozoa treatment in place, but investigations indicate further upgrading is necessary. Rural schemes Methven/Springfield & Montalto are currently without protozoa treatment pending upgrades.

² Not all properties on Council supplies are metered and so the approved water loss calculation yields a coarse figure and includes losses on private reticulation.

Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Operating funding			
Sources of operating funding			
General rate, UAGC*, rates penalties	23	23	-
Targeted rates	5,120	5,240	5,024
Subsidies and grants for operating purposes	-	-	-
Fees and charges	27	28	103
Internal charges and overheads recovered	16	17	55
Local authorities fuel tax, fines, infringement fees and other receipts	38	46	5
Total sources of operating funding	5,223	5,354	5,187
Applications of operating funding			
Payments to staff and supplies	2,244	2,261	2,587
Finance costs	390	370	255
Internal charges and overheads	658	678	485
Other operating funding applications	-	-	-
Total applications of operating funding	3,292	3,310	3,327
Surplus/(deficit) of operating funding	1,931	2,044	1,860
Capital funding			
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	156	159	220
Increase/(decrease) in debt	783	(497)	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	939	(338)	220
Application of capital funding			
Capital expenditure			
- To meet additional demand	61	-	-
- To improve the level of service	918	236	115
- To replace existing assets	1,756	1,296	916
Increase/(decrease) in reserves	425	470	1,049
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	3,160	2,003	2,080
Surplus/(deficit) of capital funding	(2,222)	(2,341)	(1,860)
Funding balance	0	0	0

* Uniform Annual General Charges

Significant variances between actual and budget

Variances of \$500,000 or greater are explained here.

Application of capital funding

Capital expenditure (both existing and improved levels of service) was \$501,000 below budget. This was due to delays in the Methven water supply upgrade, Rakaia water supply works and other miscellaneous capital works that have been carried over into 2021/22.

Capital expenditure by water supply

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Ashburton	1,133	1,135	673
Methven	1,456	108	314
Rakaia	47	3	145
Fairton	-	26	7
Hakatere	30	-	60
Hinds	30	48	238
Mayfield	-	30	6
Chertsey	-	61	16
Methven / Springfield	77	78	16
Montalto	-	-	-
Mt Somers	66	-	8
Dromore	-	43	(8)
Total capital expenditure	2,838	1,532	1,474
less vested assets	102	-	443
Council funded capital expenditure	2,735	1,532	1,031



WARNING
PROPERTY

1

Wastewater

What we do

We provide three community wastewater schemes across the district, servicing over 9,600 homes and businesses in Ashburton, Methven and Rakaia.

A further 5,800 households in the district dispose of their wastewater by other means, typically through single property septic tank systems.

We ensure the safety and effectiveness of wastewater schemes through:

- managing day to day operations, repairs and maintenance
- ensuring the wastewater system is safe and meets community health needs
- monitoring effluent discharge quality
- upgrading and extending schemes where required.

We operate wastewater schemes to help protect the health and safety of the community and environment in accordance with the Health Act 1956.

As part of the ongoing work programme, we will be working on identifying and implementing system improvements at the wastewater treatment plants.

What we did in 2020/21

Ashburton River crossing & pump station

2020 saw the completion of this project – to install a large wastewater pipe under the Ashburton River to replace the current pipeline, and install a pump station to pump wastewater from the pipeline to the Wilkins Road wastewater treatment facility. The project finished on time, under budget. We also received an award from Environment Canterbury for exemplary attitude towards compliance and collaboration during construction.

Ashburton Relief Sewer Project

Following the 2020 Covid-19 lockdowns, we received \$8 million in stimulus funding from the Government. We used this, along with our own contribution of \$2 million, to bring forward this project.

This project involves laying pipes ranging from 600-800 mm in diameter underground for 5.1 km, between the river end of Milton Road South and Bridge Street in Hampstead. Wastewater will then flow to Council's treatment facilities in Tinwald via the Ashburton river crossing and pump station. The project is currently on track to finish within budget and on time, by end of March, 2022.

Town centre upgrade renewals

The Ashburton Town Centre Revitalisation project had a much greater impact on our pipeline renewals programme than first envisaged.

Renewals completed to facilitate the town centre project include:

- Tancred Street, Ashburton (East Street to manhole outside 118 Tancred Street)
- Tancred Street, Ashburton (Cass Street to manhole outside 247 Tancred Street)
- Burnett Street, Ashburton (East Street to manhole outside Fire Station)
- Havelock Street Ashburton (East Street to manhole outside Police Station)

Sewer main capital programme

We managed to continue our ongoing programme to reline sewer mains in the network. Relining is typically utilised where sewers pass through private properties and the existing pipeline is still relatively structurally sound. Relining can be mostly completed with limited or no excavation required. The sites include:

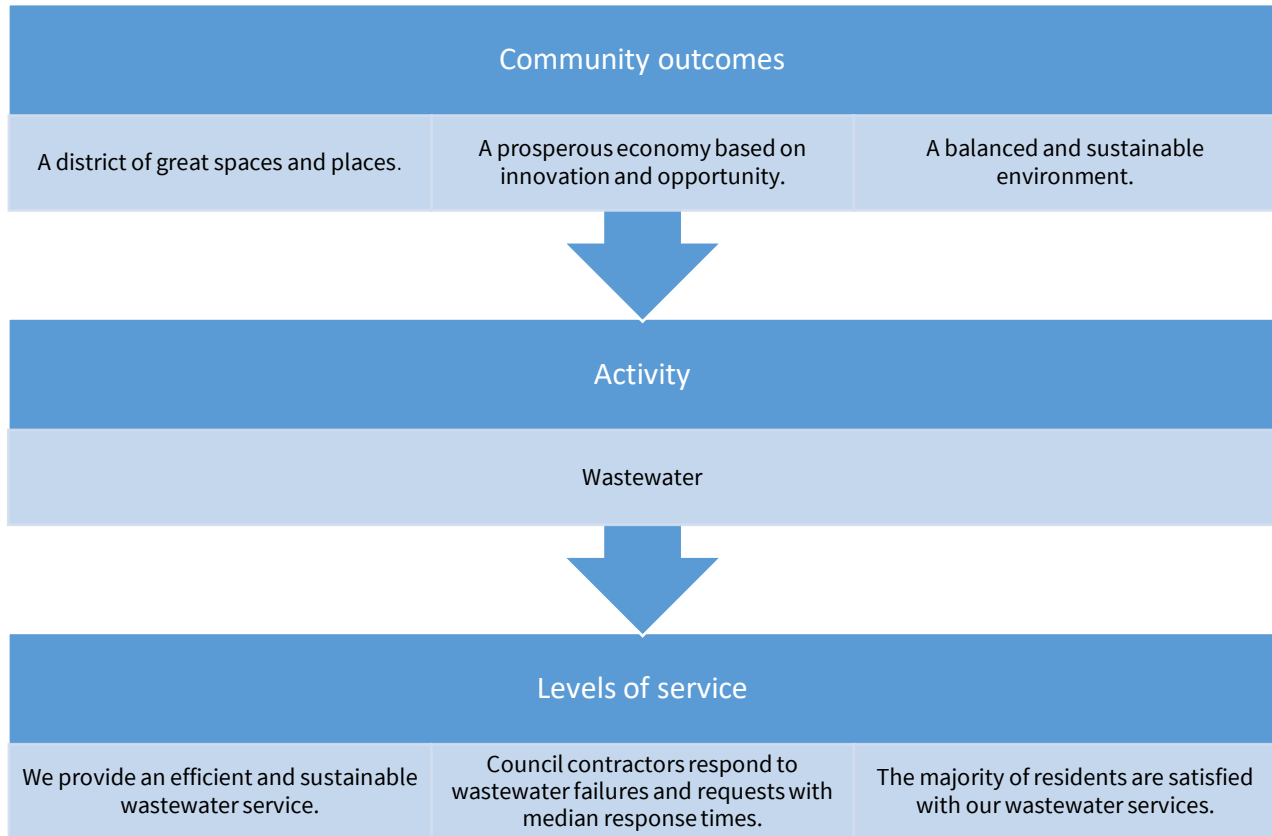
- Wellington Street, Ashburton (No:27 to No:30)
- Church Street, Ashburton (No:7 to No:33)
- Tancred Street, Ashburton (No:311 to No:321)
- Cambridge Street, Ashburton (No:321 Tancred Street to No: 24B Wellington Street)
- Beatty Crescent, Ashburton (Full Length)
- Oxford Street, Ashburton (No:9 to No:27)
- Eton Street, Ashburton (13 Beach Road to No:30 Eton Street)

The other renewal sites that were to be completed in the 2020/21 year, but have been reprogrammed for completion in the 2021/22 year, include:

- Clark St, Ashburton (full length)
- William St, Ashburton (Burnett St to Cameron St)
- Brucefield Ave, Ashburton (No:21 to Princes St)
- Russell Ave, Ashburton (Somerset Gr to Saunders Rd)
- Forest Dr, Methven (McMillan St to No:22 Chapman St)
- Mt Hutt College, Methven



Our service



Targets and performance

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 MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT		
We provide an efficient and sustainable wastewater service	Dry weather overflow incidents (per 1,000 connections) *	0.29 / 1000 connections	≤1.0/1000 connections	0.49/1000 connections	✓	
	Compliance with resource consents*	Abatement notices	0	0	0	✓
		Infringement notices	0	0	0	✓
		Enforcement orders	0	0	0	✓
		Convictions	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 0.50 hours (30 minutes)	1 hour	0.53 hours (32 minutes)	✓	
		Call-out resolution	2.27 hours	4 hours	2.58 hours	✓
The majority of residents are satisfied with our wastewater services	Customer satisfaction with wastewater services*	a) Sewage odour b) Sewerage system faults c) Sewerage system blockages d) Council's response to issues with our sewerage system	5.70 complaints/1,000 connections	≤10 complaints/1,000 connections	5.62 complaints/1,000 connections	✓

* Mandatory performance measure set by the Department of Internal Affairs

Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Operating funding			
Sources of operating funding			
General rate, UAGC*, rates penalties	21	22	17
Targeted rates	4,485	4,724	4,040
Subsidies and grants for operating purposes	-	-	-
Fees and charges	67	65	134
Internal charges and overheads recovered	19	19	40
Local authorities fuel tax, fines, infringement fees and other receipts	408	415	427
Total sources of operating funding	4,999	5,245	4,658
Applications of operating funding			
Payments to staff and supplies	1,600	1,628	1,608
Finance costs	836	999	436
Internal charges and overheads	684	705	526
Other operating funding applications	-	-	-
Total applications of operating funding	3,120	3,332	2,570
Surplus/(deficit) of operating funding	1,879	1,913	2,088
Capital funding			
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	3,990
Development and financial contributions	333	340	427
Increase/(decrease) in debt	4,091	6,691	2,704
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	4,424	7,031	7,121
Application of capital funding			
Capital expenditure			
- To meet additional demand	1,128	2,445	-
- To improve the level of service	3,485	1,699	6,965
- To replace existing assets	1,661	4,911	1,400
Increase/(decrease) in reserves	30	(111)	844
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	6,303	8,944	9,209
Surplus/(deficit) of capital funding	(1,879)	(1,913)	(2,088)
Funding balance	0	0	0

* Uniform Annual General Charges

Significant variances between actual and budget

Variances of \$500,000 or greater are explained here.

Sources of operating funding

Targeted rates were \$684,000 below budget. The Annual Plan budget for 2020/21 showed a rate requirement of \$4.016 million, reflecting a reduction in costs in the 2020/21 Annual Plan expenditure from that included in the LTP Year 3 budget. The 20/21 Annual plan budget included a revised estimate of \$436,000 in finance costs for the 20/21 year, and the rate requirement for that year was dropped accordingly.

Application of operating funding

Finance costs were \$0.563 million below budget. The interest rate used in the 2018-28 LTP was 4.5%, but the Council's average interest rate was below 2.5% for the year.

Sources of capital funding

Council received \$3.986 million of grants from the Department of Internal Affairs as part of the stimulus funding. This was applied to the Ashburton relief sewer project. This money had not been budgeted for in the 2018-28 LTP. Loan funding was \$3.987 million less than budget due to the Ashburton relief sewer project getting the \$3.986 million grant.

Application of capital funding

Capital expenditure was \$690,000 below budget. The Ashburton north west extension (\$1.913 million) did not proceed. The Ashburton relief sewer work was moved forward as a result of the stimulus money received. Other projects were deferred in favour of the Ashburton town centre upgrade work.

Capital expenditure by wastewater scheme

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Ashburton	6,318	8,938	8,560
Methven	94	116	63
Rakaia	66	1	95
Total capital expenditure	6,478	9,055	8,718
less vested assets	204	-	352
Council funded capital expenditure	6,274	9,055	8,365

Stormwater

What we do

We provide urban stormwater collection and disposal networks in Ashburton, Methven and Rakaia. Lake Hood and Hinds have small systems of swales and open drains. These networks and systems ensure property and the environment are protected from flooding, and that roads and footpaths continue to be accessible during rain events.

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

What we did in 2020/21

Network-wide stormwater consent – Ashburton and Tinwald

The consent was formally activated on 11 November 2020. This effectively ‘started the clock’ on a number of required actions, including the development and adoption of a Stormwater Bylaw, auditing of high-risk sites, and the

Our service

commencement of a detailed monitoring programme for streams and shallow groundwater.

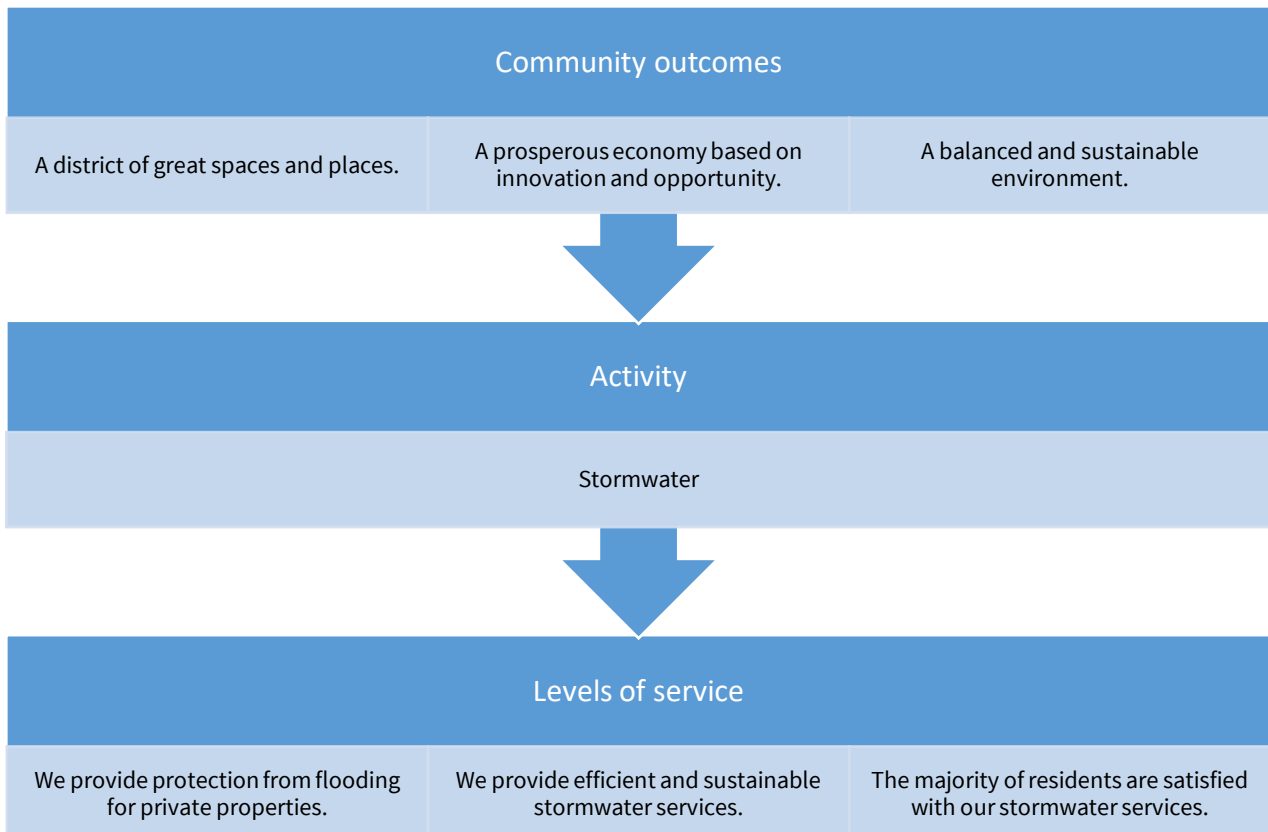
Town centre upgrade

There was a pipeline extension, and numerous other improvements to the stormwater network including sumps, submains, to facilitate the Town Centre Revitalisation Project. This includes:

- East Street, Ashburton – Extension pipeline (Kermode Street to Moore Street)
- Tancred Street, Ashburton - Various improvements (East Street to Cass Street)
- Burnett Street, Ashburton – Various improvements (East Street to Cass Street)

Cleaning up our discharges

In response to concerns about litter being carried through the open drain below Smallbone Drive, Ashburton, a trash net was installed to intercept trash and other debris. This work coincided with an access culvert being constructed in the drain.



Targets and performance

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 MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	2020/21 RESULT	
We provide protection from flooding for private properties	Flooding events from stormwater overflows*	0	0	0	✓	
	Number of habitable floors affected for each flooding event*	0	0	0	✓	
	Median response time (in hours) to callouts*	N/A	1 hour	N/A	N/A ³	
We provide efficient and sustainable stormwater services	Compliance with resource consents*	Abatement notices	0	0	0	✓
		Infringement notices	0	0	0	✓
		Enforcement notices	0	0	0	✓
		Convictions	0	0	0	✓
The majority of residents are satisfied with our stormwater services	Customer satisfaction with stormwater services (complaints / 1,000 connections)*	1.94	≤ 5	1.43	✓	

* Mandatory performance measure set by the Department of Internal Affairs

³ Not applicable as there were no relevant events during this period.

Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Operating funding			
Sources of operating funding			
General rate, UAGC*, rates penalties	126	132	97
Targeted rates	1,080	1,136	1,076
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	1
Internal charges and overheads recovered	3	3	30
Local authorities fuel tax, fines, infringement fees and other receipts	27	19	-
Total sources of operating funding	1,236	1,290	1,204
Applications of operating funding			
Payments to staff and supplies	232	196	161
Finance costs	290	338	80
Internal charges and overheads	244	250	118
Other operating funding applications	-	-	-
Total applications of operating funding	766	784	359
Surplus/(deficit) of operating funding	470	505	844
Capital funding			
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	1,207	1,447	412
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	1,207	1,447	412
Application of capital funding			
Capital expenditure			
- To meet additional demand	-	-	-
- To improve the level of service	1,903	1,936	862
- To replace existing assets	-	-	-
Increase/(decrease) in reserves	(226)	17	394
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	1,677	1,952	1,256
Surplus/(deficit) of capital funding	(470)	(505)	(844)
Funding balance	0	0	0

* Uniform Annual General Charges

Significant variances between actual and budget

Variances of \$500,000 or greater are explained here.

Sources of capital funding

Increase in debt was \$1.035 million below the Year 3 LTP budget. This was a result of capital expenditure being \$1.074 million below budget.

Application of capital funding

Capital expenditure (both existing and improved levels of service) was \$1.074 million less than budget. This was due to the delay in the West Street attenuation project due to the Ashburton town centre upgrade work.

Capital expenditure by stormwater scheme

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Ashburton	1,954	1,936	974
Methven	-	-	41
Total capital expenditure	1,954	1,936	1015
less vested assets	51	-	153
Council funded capital expenditure	1,903	1,936	862

Stockwater

What we do

Across our district there are five stockwater areas making up the stockwater race network of 2,003 km.

We operate stockwater races to promote the productivity of rural land through the efficient provision of clean, reliable stockwater. The water race network is primarily a gravity fed open race system, although there are a number of areas serviced by piped systems.

Stockwater is also provided 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.

What we did in 2020/21

The stockwater network is currently operating well, with a constant stream of closure requests being processed. Across 2020/21, 24.8 km of the stockwater network was closed.

Cracroft intake

The flooding of the Rangitata River in December 2019 resulted in the Cracroft intake for the Cracroft main stockwater race becoming no longer operable. A new intake has been constructed on the MHV Ltd race.

Health and safety assessments

Following an assessment of the health and safety of the stockwater infrastructure, 13 of the 21 identified repairs were completed in the 2019/20 year. The outstanding repairs have now been completed, within the allocated budget.

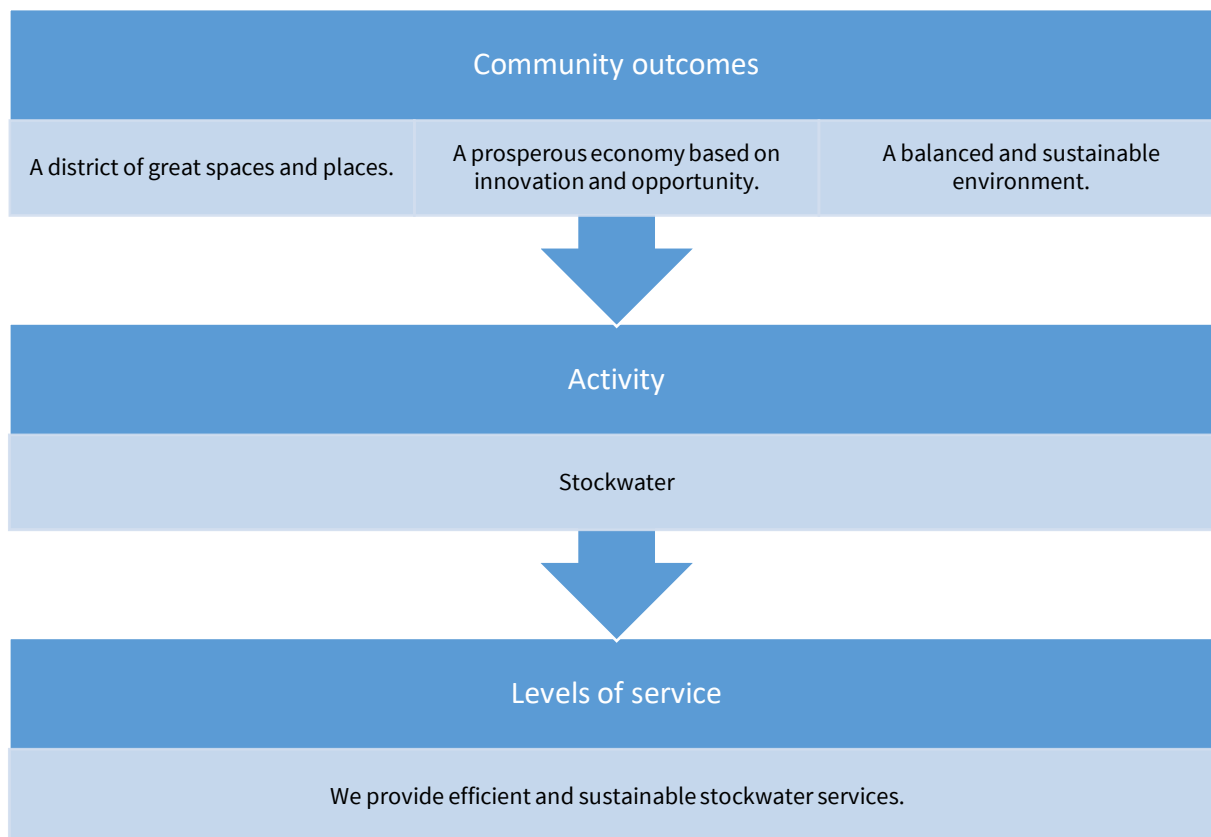
Water Race Network Advisory Group

In 2019/20 the Water Race Network Advisory Group began a trial of supplying stockwater through irrigation infrastructure. There were a number of challenges to work through, such as how to pressurise the small amount of water that is required for stockwater only during the winter months. The results of the trial are expected by the end of 2021.

Fish screens

Since 2015, we have been required under our current resource consents, to install fish screens on three schemes to prevent fish from entering at the intakes. This was delayed due to uncertainties around the future scale of the water race network and the most suitable form of fish screen. We have continued to carry over the funds budgeted in the previous year, and will continue to work with Environment Canterbury to determine the best solution.

Our service



Targets and performance

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 MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT		
We provide efficient and sustainable stockwater services	Compliance with resource consents	Abatement notices	0	0	0	✓
		Infringement notices	0	0	0	✓
		Enforcement notices	0	0	0	✓
		Convictions	0	0	0	✓

Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Operating funding			
Sources of operating funding			
General rate, UAGC*, rates penalties	102	105	102
Targeted rates	875	903	946
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	4	4	34
Local authorities fuel tax, fines, infringement fees and other receipts	4	4	22
Total sources of operating funding	985	1,016	1,104
Applications of operating funding			
Payments to staff and supplies	683	696	379
Finance costs	7	15	4
Internal charges and overheads	246	252	795
Other operating funding applications	-	-	-
Total applications of operating funding	936	963	1,178
Surplus/(deficit) of operating funding	50	54	(74)
Capital funding			
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	192	(16)	54
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	192	(16)	54
Application of capital funding			
Capital expenditure			
- To meet additional demand	-	-	-
- To improve the level of service	242	-	60
- To replace existing assets	-	-	40
Increase/(decrease) in reserves	-	38	(120)
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	242	38	(20)
Surplus/(deficit) of capital funding	(50)	(54)	74
Funding balance	0	0	0

* Uniform Annual General Charges

Significant variances between actual and budget

Variances of \$500,000 or greater are explained here.

Application of operating funding

Internal overheads were \$543,000 above budget as a result of a change in the way staff costs and associated plant is charged to stockwater. Open Spaces provide staff and resources which is recovered through the internal charges and overheads line. This is partially offset by the favourable variance of \$379,000 in payments to staff and suppliers.

Capital expenditure by activity

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Stockwater	242	-	100
Total capital expenditure	242	-	100
less vested assets	-	-	-
Council funded capital expenditure	242	-	100

Transportation

This year we...

- Completed 6200 km of grading on unsealed roads
- Resealed 87 km of road
- Filled 3601 potholes

Key results

- 38% of residents satisfied with sealed roads
- 53% of residents satisfied with unsealed roads
- 94% of footpaths meet service standards
- 96% of the sealed road network is classed as 'smooth'

Our work contributed to the...

Economic wellbeing of the community by ensuring that goods and produce can move from within the district to markets

Environmental wellbeing of the community by continuing to design resilient new infrastructure capable of withstanding the effects of a changing climate and the potential impacts of an AF8 earthquake

Social wellbeing of the community by providing residents and visitors to the district with a network (including roads, footpaths, cycleways and walkways) that enables safe, effective and fit-for-purpose journeys.

Achieved
5 / 10
performance measures

What we do

We are responsible for one of the largest road networks in New Zealand. Our road network covers 2617 km, with approximately 1515 km sealed and 1102 km unsealed. This network continues to increase as new subdivisions develop in the district. Our road network has been designed to minimise vehicle kilometres travelled on unsealed roads, with a sealed road within reasonable proximity of all properties.

We also own and maintain a footpath network of 247 km in towns and villages throughout the district.

We are committed to improving our road network, which includes providing and maintaining:

- Roads
- Footpaths
- Cycleways
- Bridges and culverts
- Street lights
- Road signs and markings
- On-street car parking
- Sealed entranceways

Keeping our roads and footpaths in good condition helps to support local industries and offers our residents and visitors safe and easy travel around our district.

We also undertake road safety initiatives to encourage drivers to be safe on our roads.

What we did in 2020/21

Network operations and maintenance contract

The five year network operations and maintenance contract that maintains our district's transportation network went out for tender and was awarded in December 2020 to Hebb Construction.

Walking and Cycling Strategy

Across November 2020 we consulted on the Walking and Cycling Strategy with the community, receiving 68 submissions. The Strategy can be read on our website: ashburtondc.govt.nz > *Our District* > *Plans, Reports & Strategies* > *Our Strategies*

Ashburton urban second bridge

We received the first stage of the detailed business case, the strategic case, in September 2020. This examined the issues and benefits of investing in improved connectivity between Ashburton and Tinwald, and identifying key performance indicators to measure the success of the investment over time.

The second part of the business case, which will review and identify new options and recommend a short list to be evaluated, is underway. This is expected later in 2021.

RDR bridges

We had planned to construct an RDR bridge each year for three years, starting in 2019/20. However, due to the timing of the shutdown of the RDR, we rescheduled these builds to be completed in the same year. The budgeted \$1,690,000 for this work was carried forward into 2020/21, with construction of the bridges completed by the end of 2020.

District speed limit review

Earlier in 2020 we consulted on speed limits across the district. The first wave of speed changes were implemented early December, with the second wave in April 2021.

May Canterbury Flood event

The Canterbury Flood event in May 2021 resulted in significant damage to our roading network. One bridge was washed away and 124 km of roads (8 km sealed, 116 km unsealed) were damaged. We are working alongside Waka Kotahi on a repair programme for the damage.

Annual works programme

Sealed road resurfacing

We resurfaced 174 lane-km. The total cost of the resurfacing work was \$2.96 million.

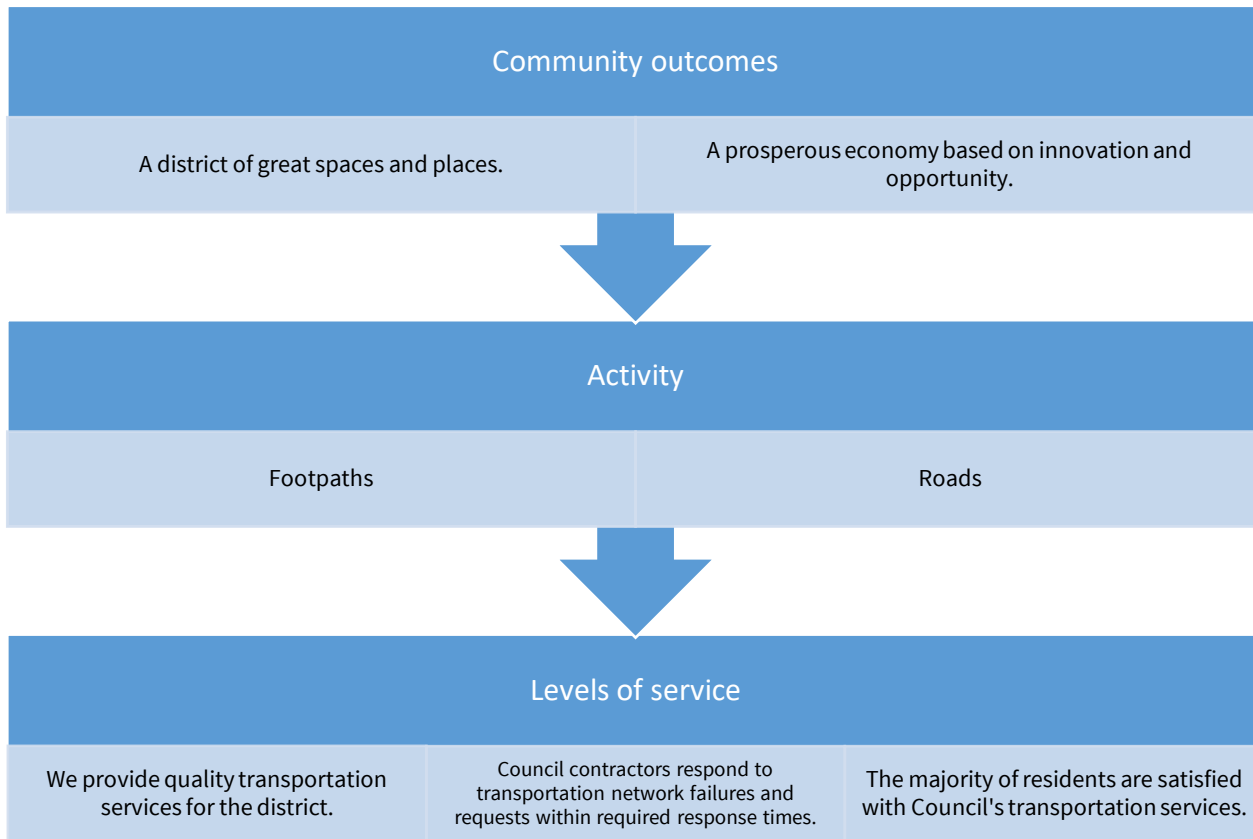
Sealed road rehabilitation

We rehabilitated 7.7 lane-km of sealed rural roads at a cost of \$820,000.

Unsealed roads

We applied 41,695 m³ of road metal to 254 km of unsealed roads at a total cost of \$1.08 million. A further \$315,624 was spent grading unsealed roads.

Our service



Targets and performance

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
We provide quality transportation services for the district	The footpath network is well maintained* <i>The percentage of footpaths within a territorial authority district that fall within the level of service or service standards for the condition of footpaths that is set out in the territorial authority's relevant document (such as its annual plan, activity management plan, annual works program or Long-Term Plan).</i>	94%	85%	94%	✓
	The sealed local road network is smooth*	96%	90%	96%	✓
	The sealed local road network is well maintained* <i>The percentage of the sealed local road network that is resurfaced.</i>	5.6%	4%	6.0%	✓
	Volume of metal replaced on unsealed roads	48,926m ³	48,000m ³	41,695m ²	✗ 4
	Reduction in fatalities on local roads* <i>The change in the number from the previous financial year.</i>	0	≤2	+4	✗ 5
	Reduction in serious injury crashes on local roads* <i>The change in the number from the previous financial year.</i>	-1	≤2	+1 (+4)	✗ 6

* Mandatory performance measure set by the Department of Internal Affairs

⁴ While the 2020/21 figure is below the target, the three year average for 2018/19-20/21 is above the target: 50,314m³.

⁵ There were 6 fatalities in 2020/21 compared to only 2 in 2019/20.

⁶ There were 9 serious injury crashes in 2020/21, compared to only 8 the previous year. In November 2021, DIA released additional guidance for this measure where crashes on the State Highway Network at local road intersections should be included in this measure. There were 3 crashes that fall into this category, which are reported in brackets. There were no crashes that fall into this category in the previous year.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
Council contractors respond to transportation network failures and requests within required response times	Roading service requests are responded to on-time* <i>As per the timeframes specified in the Transportation Maintenance Contract, available on request from Council.</i>	56%	75%	77%	✓
	Footpath service requests are responded to on-time* <i>As per the timeframes specified in the Transportation Maintenance Contract, available on request from Council.</i>	61%	70%	78%	✓
The majority of residents are satisfied with Council's transportation services	Residents are satisfied with Council's unsealed roads	51%	80%	53%	✗ ⁷
	Residents are satisfied with Council's sealed roads	34%	80%	38%	✗ ⁸

* Mandatory performance measure set by the Department of Internal Affairs

⁷ Although still below the target level, there has been some improvement, likely due to changes in the new Road Maintenance contract.

⁸ Same as footnote 7.

Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Operating funding			
Sources of operating funding			
General rate, UAGC*, rates penalties	224	222	173
Targeted rates	7,757	8,888	8,030
Subsidies and grants for operating purposes	1,973	2,045	3309
Fees and charges	22	23	26
Internal charges and overheads recovered	32	30	130
Local authorities fuel tax, fines, infringement fees and other receipts	425	430	493
Total sources of operating funding	10,434	11,638	12,161
Applications of operating funding			
Payments to staff and supplies	4,004	4,110	5,981
Finance costs	68	101	46
Internal charges and overheads	1,520	1,567	2,277
Other operating funding applications	-	-	-
Total applications of operating funding	5,592	5,778	8,304
Surplus/(deficit) of operating funding	4,841	5,860	3,857
Capital funding			
Sources of capital funding			
Subsidies and grants for capital expenditure	5,962	6,077	6,572
Development and financial contributions	8	8	24
Increase/(decrease) in debt	807	(129)	1,985
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	6,777	5,956	8,581
Application of capital funding			
Capital expenditure			
- To meet additional demand	-	-	-
- To improve the level of service	2,616	2,670	6,685
- To replace existing assets	9,086	9,282	8,153
Increase/(decrease) in reserves	(84)	(136)	(2,400)
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	11,619	11,816	12,438
Surplus/(deficit) of capital funding	(4,841)	(5,860)	(3,857)
Funding balance	0	0	0

* Uniform Annual General Charges

Significant variances between actual and budget

Variances of \$500,000 or greater are explained here.

Sources of operating funding

Targeted rates were \$858,000 below the LTP budget. The 202/21 annual plan indicated a rate requirement of \$7.978 million with an increase in debt funding of capital.

Subsidies and grants were \$1.264 million above budget. The LTP Year 3 transportation subsidy budget from Waka Kotahi is set after the LTP is completed. The increase reflects a higher approval of subsidised work and also an additional \$500,000 received as part of the 2021 flood recovery work.

Application of operating funding

Payments to staff and suppliers was \$1.871 million above budget. Maintenance was \$1.267 million above budget. Extra maintenance was undertaken as a result of this work attracting a 51% subsidy.

Internal charges were \$710,000 above budget

Council has changed the way that it allocates internal changes in 2020/21.. This has resulted in an increase in internal charges from that allocated in the 2018-28 LTP.

Sources of capital funding

Loan funding is \$2.114 million greater than the LTP. In order to complete additional transportation capital works (including costs incurred in the Ashburton town centre upgrade that was not part of Year 3 of the LTP), Council increased the loan funding in this area.

Application of capital funding

Capital expenditure (both existing and improved levels of service) was above budget by \$2.886 million. The original LTP budget had an RDR bridge renewal of \$680,000 in each of the first three years, however, these were all constructed in 2020/21. There was also a large carryover of uncompleted capital works from the 2019/20 year.

Capital expenditure by activity

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Roading	12,858	14,050	14,735
Footpaths	1,121	1,155	2,166
Total capital expenditure	13,979	15,205	16,901
less vested assets	2,277	3,253	2,063
Council funded capital expenditure	11,702	11,952	14,838

Waste Reduction & Recovery

This year we...

Collected from waste and recycling from over 11,500 households...

- 4,488 tonnes of rubbish
- 942.3 tonnes of recycling
- 1,640 tonnes of recyclable glass

This gives us a diversion from landfill rate of 36% for household recycling.

The total weight of kerbside collections was 7,044 tonnes with an additional 19,401 tonnes through our resource recovery parks.

Key results

- 80% of residents are satisfied with rubbish and recycling services
- 84% of users were satisfied with the kerbside collection service
- 95% of kerbside collection complaints were responded to within 24 hours

Our work contributed to the...

Environmental wellbeing of the community by ensuring that our rubbish and recyclable material is well managed.

Achieved
1 / 3
performance measures

What we do

We promote sustainable waste management and minimisation. Essential waste management services are provided through contractual arrangements with Envirowaste. Our waste reduction and recovery services include:

- Kerbside collection of rubbish and recycling 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
- Management of discarded litter and collection of illegally dumped waste
- Waste management planning and reporting.

Kerbside collection is provided in Ashburton, Chertsey, Fairton, Hinds, Lake Hood, Mayfield, Methven, Mt Somers, Rakaia and Winslow. There are also rural recycling drop-off facilities in Carew Peel Forest, Fairton, Hakatere Huts, Hinds, Mayfield, Mt Somers, Pendarves, Rangitata Huts, South Rakaia Huts, Staveley and Willowby.

These services keep residents and our environment safe from the effects of harmful waste.

What we did in 2020/21

Key projects

Recycling audits

Following the Covid-19 lockdowns in early 2020, we had significant contamination occurring in the recycling collections. If a truckload contains more than 10% contamination, it is unable to be recycled, and the entire load is diverted to landfill.

To reduce the contamination EcoEducate conducted audits of recycling bins, including door knocking rejected properties to explain what can and can't go into the bins. This reduced the contamination from around 60% down to 5.9% in October.

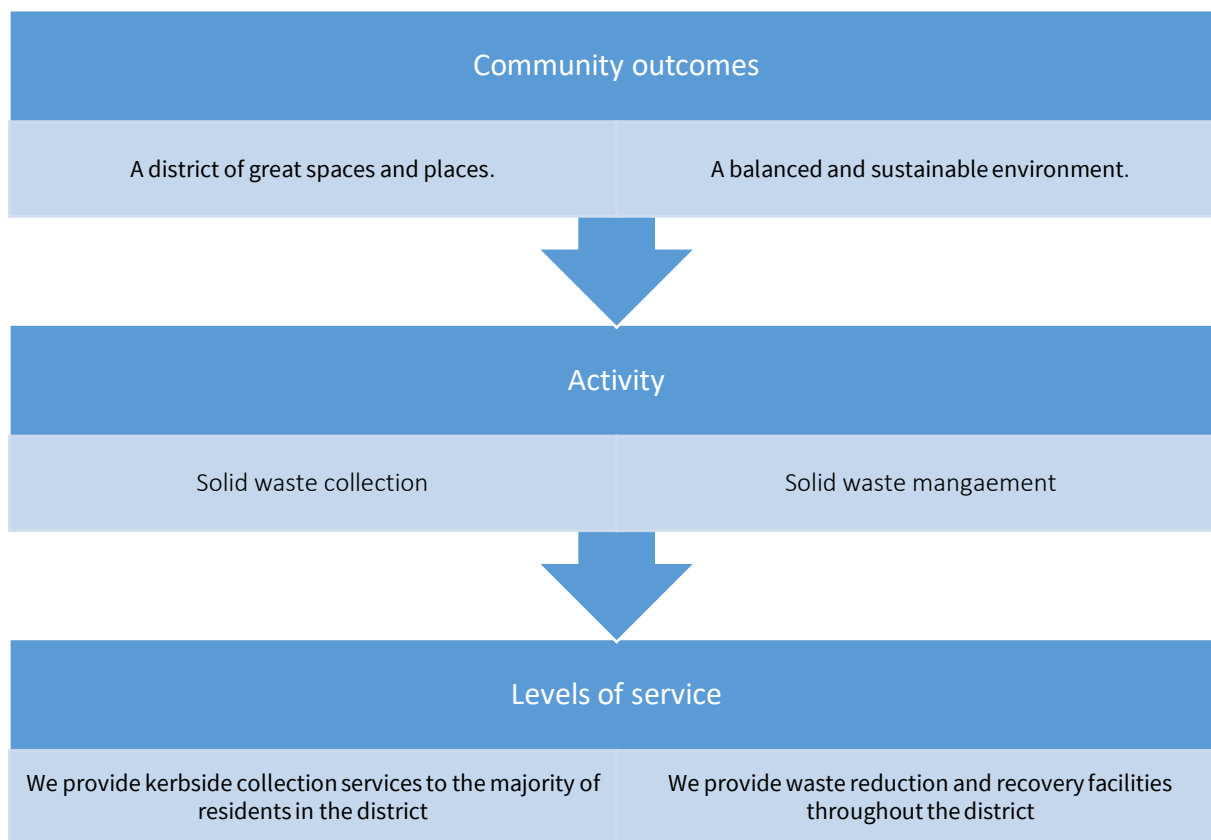
Waste and water sustainability education services contract

Our education services contract went out for tender and was awarded in July 2021 to EcoEducate.

Ashburton Resource Recovery Park

This year we completed the roof on the cardboard bunker at the Ashburton Resource Recovery Park. This was work that had been scheduled for the 2019/20 year, but was carried over to 2021/22 due to competing priorities and delays caused by Covid-19.

Our service



Targets and performance

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 MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
We provide kerbside collection services to the majority of residents in the district	Increase the volume of recyclable material from kerbside collection services	-11%%	+1%	-13.9%	✘ ⁹
	Kerbside collection service complaints are responded to within 24 hours (response time – contract KPI)	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	-5%	+1%	0%	✘

⁹ Following the Covid-19 lockdowns in the first half of 2020, we had significant contamination occurring in the recycling collections. To reduce the contamination, EcoEducatе conducted audits of recycling bins, resulting in a significant reduction in contamination and rejected loads.

Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Operating funding			
Sources of operating funding			
General rate, UAGC*, rates penalties	893	1,090	1,119
Targeted rates	2,212	2,295	2,360
Subsidies and grants for operating purposes	-	-	-
Fees and charges	2,149	2,227	1,935
Internal charges and overheads recovered	510	529	1,016
Local authorities fuel tax, fines, infringement fees and other receipts	250	255	239
Total sources of operating funding	6,015	6,396	6,669
Applications of operating funding			
Payments to staff and supplies	4,694	5,068	5,227
Finance costs	40	46	20
Internal charges and overheads	1,060	1,099	1,505
Other operating funding applications	-	-	5
Total applications of operating funding	5,794	6,214	6,757
Surplus/(deficit) of operating funding	221	182	(88)
Capital funding			
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	143	131	82
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	143	131	82
Application of capital funding			
Capital expenditure			
- To meet additional demand	-	-	-
- To improve the level of service	347	281	118
- To replace existing assets	41	58	83
Increase/(decrease) in reserves	(23)	(27)	(207)
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	364	312	(6)
Surplus/(deficit) of capital funding	(221)	(182)	88
Funding balance	0	0	0

* Uniform Annual General Charges

Significant variances between actual and budget

There were no variances of \$500,000 or greater.

Capital expenditure by activity

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Refuse collection	64	65	83
Refuse management	323	274	118
Total capital expenditure	387	339	201
less vested assets	-	-	-
Council funded capital expenditure	387	339	201