

Ashburton District Council Annual Plan

2020/21

Table of contents

Welcome to the 2020/21 Annual Plan	1	Community Governance & Decision Making.....	46
Your Council	2	Economic Development	52
Methven Community Board.....	3	Community Services.....	59
Council's Planning Process.....	4	Parks & Open Spaces.....	64
Annual Plan 2020/21	5	Recreation Facilities	70
Community Outcomes	6	Regulatory Functions	76
Community Engagement	6	Miscellaneous.....	83
Key Issues & Projects for 2020/21.....	7	Annual Plan Disclosure Statement.....	85
Overall Rate Summary 2020/21.....	9	Statement of Accounting Policies.....	88
Rates by Area	10	Reserve Funds	111
Funding of Council Activities.....	11	Funding Impact Statements.....	120
Local Infrastructure.....	13	Prospective Funding Impact Statement – Council Summary	121
Drinking Water	13	Reconciliation of Statement of Comprehensive Revenue and Expense to Council Funding Impact Statement.....	122
Wastewater	19	Funding Impact Statement – Rating Policy and Schedule of Rates	123
Stormwater	26	Fees & Charges 2020/21.....	150
Stockwater	30		
Transportation	34		
Waste Reduction & Recovery.....	41		
Public Services	46		

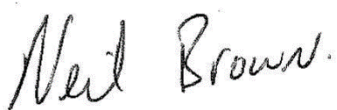
Welcome to the 2020/ 21 Annual Plan

We are pleased to present to you the 2020/21 Annual Plan, which is for the third year of the 2018-28 Long-Term Plan. While we expect to progress a number of significant projects for the district in 2020/21, we remain focused on delivering quality infrastructure, public services and regulatory services that are cost-effective and efficient for our community. Mid-way through developing this Annual Plan, New Zealand (alongside virtually every country in the world) went into lockdown in response to the COVID-19 pandemic. The impacts of the pandemic on our daily lives became very real, the effects of which are anticipated to be felt for some time to come.

As a Council, we moved quickly to revisit our initial budgets for the 2020/21 financial year to see where we could make savings. As a result of this effort, we are pleased to present this Annual Plan with an overall rate increase of 2.5%, which is lower than the 5.0% increase we had proposed in Year 3 of the Long-Term Plan 2018-28. The reduced rate increase has been achieved by utilising our AA+ Fitch credit rating to reduce the interest rates we have for our loans and reducing the level of funding we give to Experience Mid Canterbury given the impact of Covid-19 on the international and domestic tourist markets. In addition to this, we have agreed to only fund our community agencies (specifically the Ashburton Art Gallery, Ashburton Trust Event Centre and Safer Ashburton) at 2019/20 levels and our own Council staff will receive minimal wage and salary increases.

We give you our assurance that we have achieved this lowered rate increase without reducing the levels of services for our community or delaying important projects. Our commitment remains to completing major projects including the CBD revitalisation, Ashburton River Crossing, and water supply upgrades, and continuing to advance the Ashburton Library and Civic Centre.

The impacts of COVID-19 are being felt widely throughout our community, our country and the all over the world. Over the next 12 months we will be preparing our ten year Long-Term Plan 2021-31 and the effects of COVID-19 will feature significantly in our work through this. The 1 in 100 year threat to the wellbeing of our people, our communities and our economy is unprecedented and we are committed to responding quickly, appropriately, and in a connected way with the whole Ashburton District community. We are all in this together and we remain committed to ensuring our district is a district of choice for lifestyle and opportunity for all of our residents - both now and into the future.



Mayor

Neil Brown



Chief Executive

Hamish Riach

Your Council

Mayor



Neil Brown

mayor@adc.govt.nz

Deputy Mayor



Liz McMillan – Western ward

liz.mcmillan@adc.govt.nz

Ashburton ward



Leen Braam

leen.braam@adc.govt.nz



Carolyn Cameron

carolyn.cameron@adc.govt.nz



John Falloon

john.falloon@adc.govt.nz



Angus McKay

angus.mckay@adc.govt.nz



Diane Rawlinson

diane.rawlinson@adc.govt.nz

Eastern ward



Lynette Lovett

lynette.lovett@adc.govt.nz



Stuart Wilson

stuart.wilson@adc.govt.nz

Western ward



Rodger Letham

rodger.letham@adc.govt.nz

Methven Community Board

Chairperson



Dan McLaughlin

dan.mclaughlin@adc.govt.nz

Deputy Chairperson



Sonia McAlpine

sonia.mcalpine@adc.govt.nz



Kelvin Holmes

kelvin.holmes@adc.govt.nz



Richard Owen

richard.owen@adc.govt.nz



Ron Smith

ron.smith@adc.govt.nz

Council appointees



Cr Rodger Letham

rodger.letham@adc.govt.nz



Cr Liz McMillan

liz.mcmillan@adc.govt.nz

Our planning process



Our planning process centres on three key documents.

1. The **Long-Term Plan**, prepared every three years, is the long-term strategic planning document that forecasts our budgets and project priorities over the coming ten years.
2. The **Annual Plan** is produced in years when we do not prepare a Long-Term Plan. The Annual Plan updates the work programme and budget in detail for the year it covers.
3. The **Annual Report** is prepared every year to report on how we performed against our targeted budget and work programme for the year and to report any variations.

Long-Term Plan 2018 - 28

In 2018, we adopted our sixth Long-Term Plan covering the years 2018 to 2028.

The Long-Term Plan (LTP) has our community outcomes as its strategic foundation – long-term goals that we are working towards on behalf of the community. The LTP lays out what we plan to do over the coming ten years and how this will be funded, with the first three years in detail and the following seven years based on the best information available at the time.

The community had their say on the development of the LTP through the SOLGM award-winning Our Place engagement campaign and the formal consultation process on the draft LTP. Over 2,300 people engaged in the Our Place campaign with the feedback we received from the community helping us to prioritise the key projects for the future of our district in the draft LTP.

We received 204 submissions to the draft LTP, with 29 submitters coming to speak to us in person. The feedback provided by the community on the proposals and budgets resulted in some changes being made in the final LTP.

Annual Plan 2020/21

In years when we do not produce a long-term plan, an annual plan is prepared to detail the work programme and expenditure for the coming year. The annual plan provides up-to-date budgets and information on specific areas of work Council plans to undertake for the next financial year.

Annual work programme and budget

For each activity, you will find information about projects to be delivered in the coming year, any changes to the service levels detailed in the Long-Term Plan 2018-28 and what the service will cost. A financial summary is provided for each group of activities that compares the budget forecast in the Long-Term Plan 2018-28, with the budget for 2020/21.

The annual plan highlights any variations for the coming year from what was proposed in the Long-Term Plan 2018-28. Where there are significant variations, we have provided reasons for these along with details of the financial impact of these changes.

More detailed information on our activities can be found in the Long-Term Plan 2018-28. Information on planned capital works and capital renewal projects, at an individual activity level is contained in Activity Management Plans, which are available online at **ashburtondc.govt.nz/activitymanagementplans**

Monitoring performance

As part of the long-term plan process, we established the levels of service to be provided for each activity along with performance measures and targets. Performance measures enable Council and the community to assess whether the stated levels of service are being delivered to the community. Targets for each performance measure provide an indication of the level of achievement we are aiming for each year.

Annual Report

Each 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?

Any variations to what was forecast are outlined and explained in the annual report, which is made available to the community as a full document and a summary publication by November in each year.

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.

We reviewed our community outcomes as we began 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 vision statement

Ashburton District: 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 engagement

This Annual Plan does not contain any significant variations from Year 3 of the Long-Term Plan 2018-28. As a result, we did not consult on the Annual Plan itself in accordance with s95(2A) of the Local Government Act 2002. Instead, we have informed the community of the key work that they can expect to see us complete throughout the 2020/21 year.

Anybody can request to speak at a public forum of a Council meeting throughout the year. Information on how to do this can be found on our website [ashburtondc.govt.nz/haveyoursay](https://www.ashburtondc.govt.nz/haveyoursay)

Copies of the Annual Plan are available from:

- Our website www.ashburtondc.govt.nz
- Ashburton District Council Offices, 5 Baring Square West, Ashburton
- Ashburton Public Library, Havelock Street, Ashburton

Key issues and projects for 2020/21

Rates requirement

The overall rate requirement Council needs to fund its work programme in the 2020/21 year will increase for current ratepayers by 2.5% over the 2020/21 year. This is lower than the 5.0% we signalled for Year 3 (2020/21) of the Long-Term Plan. The rate increase is within the 5.2% limit on our rates set by Council in our Financial Strategy for 2020/21.

The budget workshops held on 25 & 26 February 2020 saw Council set a direction for officers for the 2020/21 Annual Plan. For the most part the budgets discussed were in line with what had been stated in Year 3 of the Long-Term Plan.

The key areas of difference were either seeking a project delay, change in the use of funding, or were in areas of new expenditure, as follows:

Local Infrastructure

Ashburton CBD revitalisation

- The CBD revitalisation project is of primary focus for a number of key local infrastructure areas in 2020/21. This includes replacing and upgrading three waters (drinking water, wastewater and stormwater) infrastructure in the town centre, constructing new road pavement, surfacing and block pavement and building the urban and design features. The project began in January 2020 and aims to be completed by July 2021.

Drinking Water

- Methven Reservoir upgrade - additional funding of \$221,700 is included in the Annual Plan. This will be loan-funded with principle and interest repaid through the drinking water targeted rate.
- Methven Water Supply groundwater source investigations – additional funding of \$240,000 is included in the Annual Plan. This will be loan-funded with principle and interest repaid through the drinking water targeted rate.
- Mayfield and Chertsey Wellheads Sanitary Seals - additional funding of \$75,000 per scheme (\$150,000 in total) is included in the Annual Plan. This will be loan-funded with principle and interest repaid through the drinking water targeted rate.

Public Services

Commercial Property

- The Rakaia Medical Centre have approached Council seeking to extend the building (which Council owns and leases). An additional \$950,000 is included in the Annual Plan for this extension. This would be loan-funded with the principal and interest to be self-funded via a commercial rental return. If this is not viable then the project will not proceed.

Economic Development

- Council has committed to the Welcoming Communities program in 2020/21. An additional \$50,000 (to what was in the 2019/20 Annual Plan) is included as Immigration New Zealand (MBIE) are no longer contributing to the program in Ashburton. This will be funded by the general rate.

Recreation Facilities – EA Network Centre

- Software replacement - additional funding of \$120,000 is included in the Annual Plan. This will be funded by the UAGC and through fees & charges.
- Pool extension project - Council deferment of the design work in 2019/20 means that through necessity, the Learn to Swim and splash deck pool extension project will not be completed in 2020/21 as stated in the LTP 2018-28. The timing of this project will be considered as part of the LTP 21-31

Regulatory Functions

Our Regulatory Functions include regulatory compliance such as alcohol licensing and gambling venue consenting, animal control, environmental health and parking and regulatory services of building regulation, district planning, emergency management and land information.

There are no key changes to these areas from Year 3 of the LTP 2018-28.

Overall rate summary 2020/21

(GST exclusive)

Annual Plan 2019/20 (\$000)	Activity	Annual Plan 2020/21 (\$000)	Change from 2019/20	LTP 2020/21 (\$000)
5,089	Drinking Water	4,859	-4.5%	5,240
4,115	Wastewater	4,016	-2.4%	4,724
1,113	Stormwater	1,169	5.1%	1,262
1,003	Stockwater	1,176	17.3%	1,003
8,051	Transportation	8,176	1.6%	9,068
3,104	Waste Reduction & Recovery	3,627	16.9%	3,370
2,399	Community Governance & Decision Making	2,534	5.6%	2,311
(1,131)	Economic Development	(1,530)	35.2%	(925)
2,884	Community Services	2,701	-6.3%	3,100
4,008	Parks & Open Spaces	4,112	2.6%	3,509
5,952	Recreation Facilities	6,301	5.9%	6,062
1,437	Regulatory Services	1,526	6.2%	1,489
(923)	Miscellaneous	(639)	-30.8%	(1,024)
37,101		38,030	2.5%	39,190

Rates by area

This table shows sample rates for 2020/21 for the different rating areas across the district. These are presented based on an average capital value for the area.

Rating area	Capital value	Rates 2019/20	Change from 2018/19
Ashburton residential	\$292,000	\$2,138	-0.67%
Ashburton commercial	\$1,149,000	\$3,845	-3.29%
Ashburton commercial (Inner CBD)	\$1,149,000	\$4,492	-0.74%
Methven residential	\$293,000	\$2,033	0.60%
Methven commercial	\$861,750	\$3,108	-4.60%
Rakaia residential (lump sum paid)	\$295,000	\$2,076	1.25%
Rakaia residential (lump sum not paid)	\$295,000	\$2,249	0.70%
Rakaia commercial (lump sum paid)	\$861,750	\$3,171	-3.99%
Rakaia commercial (lump sum not paid)	\$861,750	\$3,344	-4.07%
Fairton residential	\$267,720	\$1,460	-0.66%
Hakaterere residential	\$174,600	\$1,152	-2.25%
Hinds residential	\$232,800	\$1,446	-0.63%
Mayfield residential	\$232,800	\$1,431	-0.74%
Chertsey residential	\$232,800	\$1,431	-0.74%
Mt Somers residential	\$232,800	\$1,431	-0.74%
Lake Hood residential	\$640,200	\$2,695	0.64%
Dromore	\$9,044,000	\$8,345	2.62%
Rural	\$9,044,000	\$7,930	3.23%

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

Funding of Council activities

Council's Revenue and Financing Policy sets out how we fund activities and can be found in the Long-Term Plan 2018-28 (Vol.2, part eight, pg. 105). The policy is based on the principle that those who benefit from an activity or service of Council should, if practicable, pay for that activity or service.

We use a mix of revenue sources to meet operating expenditure, including: user charges, fees and fines, general rates, targeted rates (based on either capital value or uniform annual charge basis), uniform annual general charge and development contributions.

A summary of the funding of operating expenditure for Council activities, as determined in the Revenue and Financing Policy, is shown in the table below.

Key

- Dividends and interest
- ★ Development contributions
- + 10% for capital expenditure (discretionary)
- ➔ Transfers from reserves
- Contribution to general rate/UAGC

	Uniform annual general charge	General rate	Targeted rate	Subsidies and grants	Fees and charges	Other
LOCAL INFRASTRUCTURE						
District Water Management						
Drinking water			100%		✓	●➔★
Stormwater		10%	90%			●➔
Wastewater		+	100%		✓	●➔★
Stockwater		10%	90%			●➔
Transportation						
Roads			100%	✓	✓	●
Footpaths & cycleways		30%	70%		✓	●
Waste Reduction & Recovery						
Solid waste collection			100%			●
Solid waste management		40%			60%	●
PUBLIC SERVICES						
Community Governance & Decision-making						
Community grants & funding	100%					●
Reserve boards & memorial halls grant		100%				●
Democracy	100%					●
Ashburton Zone Committee		100%				●
Ashburton Youth Council		100%				●
Methven Community Board			100%			●
Community Services						
Community safety	75%	25%				●
Elderly persons housing					100%	●
Memorial halls & reserve boards		50%	50% ¹			●
Public conveniences	80%		20%			●
Reserves & campgrounds		50%			50%	●➔

	Uniform annual general charge	General rate	Targeted rate	Subsidies and grants	Fees and charges	Other
Economic Development						
Business & economic development		100%				
Commercial property	■	■			✓	● ★ →
District promotion		50%	50%			●
Forestry	■	■				● →
Recreation Facilities						
Ashburton Public Library	100%				✓	●
Ashburton Museum	100%					●
EA Networks Centre	60%				40%	★ ●
Community pools	100%					●
Parks & Open Spaces						
Cemeteries		20%			80%	●
Rural beautification		50%	50%			● →
Urban beautification (incl. Ashburton Domain)		50%	50%			● →
REGULATORY FUNCTIONS						
Alcohol licensing & gambling venue control		20%			80%	●
Animal control		5%			95%	● →
Building regulation		10%			90%	●
District planning		20%			80%	●
Policy & development		100%				●
Privately requested Plan changes					100%	●
Environmental health	80%				20%	●
Emergency management	50%	50%				●
Land information					100%	●
Parking					100%	● →

✓ Indicates some impact that is unable to be accurately quantified

¹ Operating expenditure for the Methven Heritage Centre (part of the Mt Hutt Memorial Hall) is funded from a targeted capital value rate on all properties in the Methven urban rating area.

Local Infrastructure

District Water Management - Drinking Water

Council provides 12 community drinking water supplies across the Ashburton District, servicing approximately 10,500 homes and businesses.

The remaining 4,900 properties get drinking water from other sources, such as private community schemes, private wells, water races or rainwater tanks.

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

Council ensures the quality and availability of Council-supplied drinking water to the community through the following.

- Operation, repairs and maintenance
- Monitoring drinking water quality
- Upgrading and extending supplies where necessary

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

Key projects in 2020/21

Groundwater source investigations, Methven

During 2020/21 we will be undertaking exploratory investigations to identify a source of groundwater. This is in response to a number of times in the past years when a boil water notice has been issued due to increases in turbidity in the Methven water supply following high rainfall. If successful, a new bore will be set up in due course as an emergency source. An additional \$240,000 has been included in the budget to cover the costs of the investigations. This will be loan-funded, with principle and interest repaid by targeted rate.

Reservoir upgrade, Methven

The current reservoir at Methven has been assessed as a seismic risk and is likely to be significantly damaged, and potentially unusable, after a major earthquake. An additional \$221,700 has been included in the budgets to upgrade this reservoir to a seismically resilient tank in 2020/21 and undertake a condition assessment and repairs to the existing reservoir. This will provide approximately 1,200 m³ of water storage, up from the current 700 m³. This project will be loan-funded, with principle and interest repaid by targeted rate.

Wellhead upgrades, Mayfield and Chertsey

We have included an additional \$150,000 to retrofit sanitary seals to the wellheads in Mayfield and Chertsey. This is part of our work to progress the Mayfield and Chertsey water supplies towards protozoa compliance with the Drinking Water Standards for New Zealand. To gain full compliance, the wellheads will also need to be installed with UV disinfection, which will be programmed as part of the 2021-31 Long-Term Plan. This project will be loan-funded, with principle and interest repaid by targeted rate.

Water supply upgrades

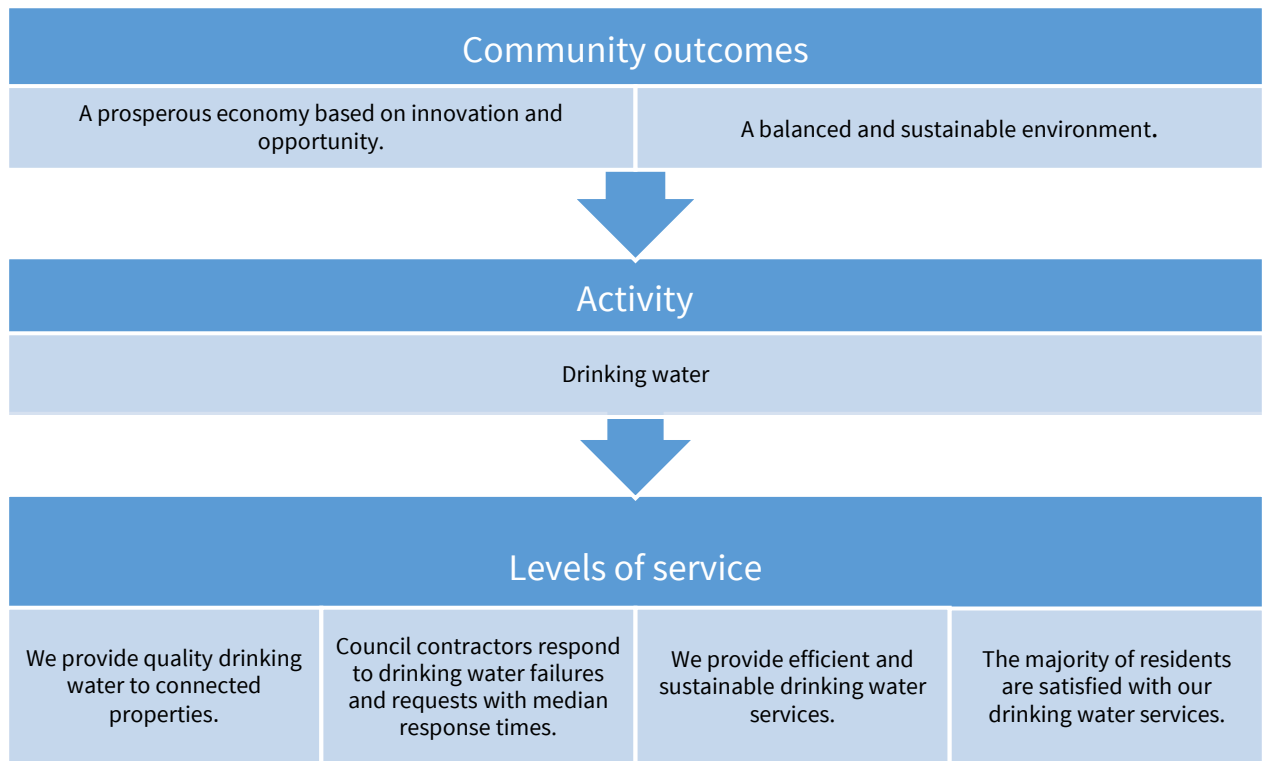
Council has budgeted for treatment process and water supply upgrades to the Ashburton, Chertsey, Dromore, Fairton, Hinds and Mayfield water supplies.

Watermain renewals

We have a notable watermain renewal programme planned for 2020/21 that is a part of our ongoing watermain replacement programme. The following projects will be undertaken in 2020/21.

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

Our service – Drinking Water



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		2018/19 RESULTS	2020/21 TARGET
We provide quality drinking water to connected properties	All Council drinking water schemes achieve bacteria compliance*		11/12	100%
	The extent to which Council's drinking water supplies comply with part 4 of the DWSNZ – bacteria compliance criteria.			
	All Council drinking water schemes achieve protozoal compliance*		2/12	100%
	The extent to which Council's drinking water supplies comply with part 5 of the DWSNZ – protozoal compliance criteria.			
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	0.37 hours (22 minutes)	1 hour
		Urgent call-out resolution	3.78 hours	4 hours
		Non-urgent call-out attendance	20.4 hours (0.85 days)	1 day
		Non-urgent call-out resolution	29.8 hours (1.24 days)	5 days
		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.		
We provide efficient and sustainable drinking water services	Reduction in real water loss from the reticulated systems*		51%	33%
	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.			
	Reduction in average consumption*		687 L / resident / day	≤692 L – 642 L / resident / day
	The average consumption of drinking water per day per resident with Ashburton District.			
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	7.49 complaints / 1,000 connections	≤ 10 complaints / 1,000 connections
		Residents are satisfied with Council's drinking water supplies	80%	80%

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

Significant capital works programme 2020/21 – Drinking Water

CAPITAL WORKS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital works	208	808
Ashburton water supply upgrade (telemetry & CBD upgrades)	42	113
Chertsey water supply (treatment process upgrade & water meter installation)	66	54
Chertsey water supply (construction of sanitary seal on bore)	-	75
Dromore water supply (treatment process upgrade)	31	13
Hinds water supply (treatment process upgrade)	52	-
Mayfield water supply (treatment process upgrade)	17	16
Mayfield water supply (construction of sanitary seal on bore)	-	75
Methven water supply (groundsource investigations)	-	240
Methven water supply (reservoir upgrade)	-	222

CAPITAL RENEWALS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital renewals	1,294	1,172
Ashburton watermain renewal and meter replacement	1,100	979
Chertsey water supply chlorine equipment renewal	-	14
Mayfield water supply chlorine equipment renewal	16	14
Methven watermain and trunkmain renewal	90	83
Methven/Springfield water supply network PRV renewals	85	79
Rakaia watermain renewal and meter replacement	3	3

Drinking Water funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	23	23	-	(23)
Targeted rates	5,090	5,240	4,859	(381)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	27	28	27	(1)
Internal charges and overheads recovered	16	17	47	30
Local authorities fuel tax, fines, infringement fees and other receipts	22	46	55	9
Total sources of operating funding	5,177	5,354	4,988	(366)
Applications of operating funding				
Payments to staff and suppliers	2,245	2,261	2,122	(139)
Finance costs	360	370	350	(20)
Internal charges and overheads	675	678	719	41
Other operating funding applications	-	-	-	-
Total applications of operating funding	3,279	3,309	3,192	(117)
Surplus/(deficit) of operating funding	1,898	2,045	1,797	(248)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	153	159	150	(9)
Increase/(decrease) in debt	1,003	(497)	1,350	1,847
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	1,156	(338)	1,500	1,838
Application of capital funding				
Capital expenditure				
- to meet additional demand	58	0	67	67
- to improve the level of service	1,006	236	1,799	1,563
- to replace existing assets	1,797	1,296	1,172	(124)
Increase/(decrease) in reserves	192	174	259	85
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	3,055	1,706	3,297	1,591
Surplus/(deficit) of capital funding	(1,898)	(2,045)	(1,797)	248
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by water supply

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Ashburton	3,187	3,228	3,024
Methven	557	572	581
Rakaia	254	264	269
Fairton	67	69	72
Hakatere	68	69	70
Hinds	118	118	123
Mayfield	125	128	127
Chertsey	63	62	68
Methven/Springfield	200	222	226
Montalto	200	188	199
Mt Somers	120	122	130
Dromore	96	97	103
Barrhill	2	2	2
Lyndhurst	7	7	6
Total operating expenditure	5,065	5,148	4,998
less depreciation	1,786	1,839	1,806
Total applications of operating funding	3,279	3,309	3,192

Capital expenditure by water supply

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Ashburton	1,312	1,135	1,707
Methven	1,456	108	1,391
Rakaia	47	3	3
Fairton	-	26	-
Hakatere	29	-	-
Hinds	154	48	-
Mayfield	-	30	105
Chertsey	-	61	143
Methven/Springfield	77	78	79
Montalto	-	-	-
Mt Somers	66	-	-
Dromore	-	43	13
Total capital expenditure	3,141	1,532	3,440
less vested assets	280	-	402
Council funded capital expenditure	2,861	1,532	3,038

District Water Management - Wastewater

Council provides three community wastewater schemes in the Ashburton 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.

Council ensures 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

Council operates 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, Council will be working on identifying and implementing system improvements at the wastewater treatment plants.

Key projects in 2020/21

Ashburton river crossing & pump station

We had intended for this project to be completed in the 2019/20 financial year. However, due to delays in the consenting process, the work is now expected to be completed by the end of 2020. We will be carrying forward \$1.27 million from the 2019/20 budget to 2020/21 to complete this project. Due to the delay obtaining the consent, the following projects have been delayed. The timing of these projects will be reconsidered during the development of the Long-Term Plan 2021-31.

- Ashburton relief sewer upgrade
- Irrigation reporting improvements
- Ashburton northwest servicing extension

Town centre upgrade renewals

As part of the wider project to upgrade the Ashburton town centre, the Burnett Street sewermain renewal will continue as planned, with the Havelock Street and Tancred Street sewermain renewals bought forward.

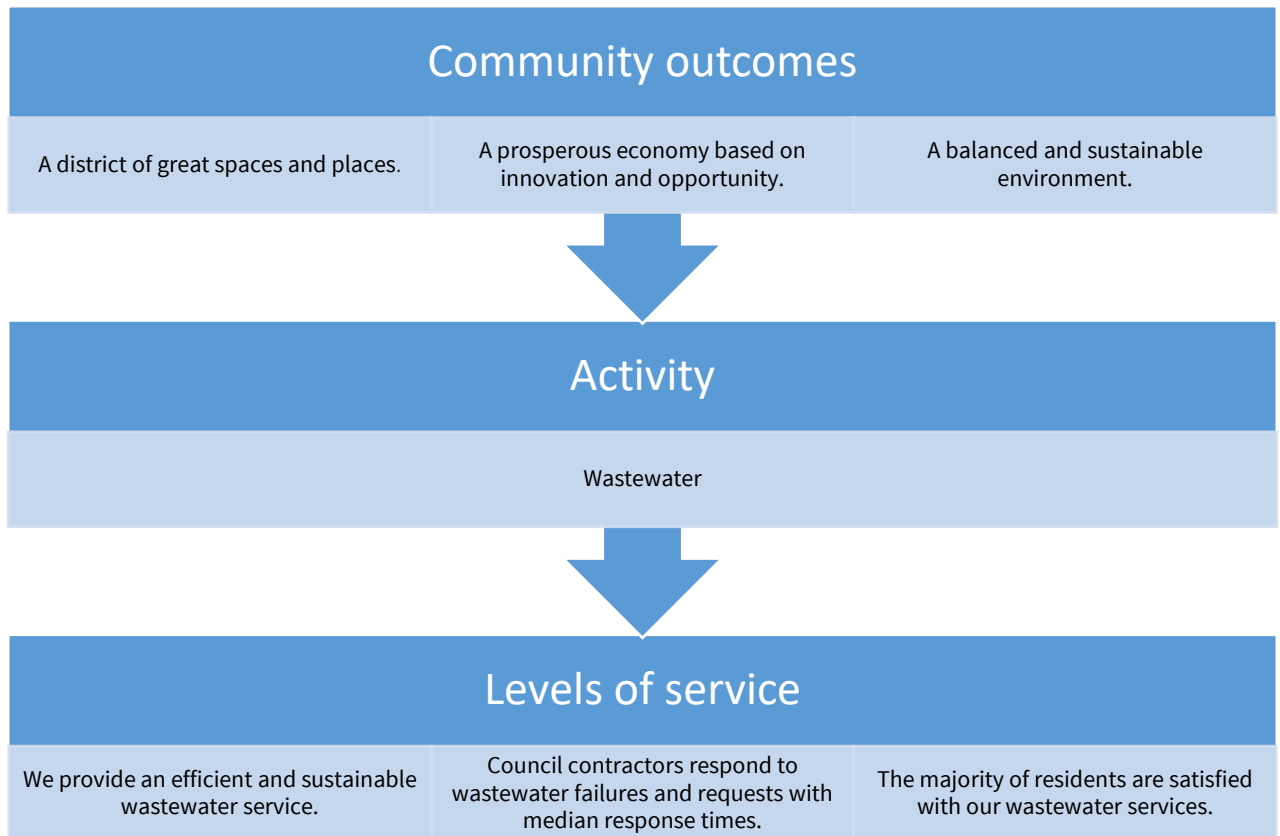
Sewermain capital programme

As part of Council's ongoing sewer replacement programme, the following projects have been identified:

- Wellington Street, Ashburton (27 Eton Street to 30 Church Street and 122 Chalmers Avenue to 55 Wellington Street)
- Clark Street, Ashburton (full length)
- William Street, Ashburton (Burnett St to Cameron Street)
- Brucefield Avenue, Ashburton (21 Brucefield Street to Princes Street)
- Russel Avenue, Ashburton (Somerset Street to Saunders Street)

- Forest Drive, Methven (McMillan St to 22 Chapman Street)
- Mt Hutt College, Methven

Our service – Wastewater



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		2018/19 RESULTS	2020/21 TARGET
We provide an efficient and sustainable wastewater service	Dry weather overflow incidents*		0.52	≤1.0/1000 connections
	<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>			
	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
		Infringement notices	0	0
		Enforcement orders	0	0
		Convictions	0	0
Council contractors respond to wastewater failures and requests with median response times	Median response time (in hours) to callouts* <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 attendance time	0.38 hours (23 minutes)	1 hour
		Call-out resolution	2.65 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.</i>	a) Sewage odour	6.43	≤10
		b) Sewerage system faults	complaints /1,000 connections	complaints/ 1,000 connections
		c) Sewerage system blockages		
		d) Council's response to issues with our sewerage system		

* Mandatory performance measure set by the Department of Internal Affairs

Significant capital works programme 2020/21 – Wastewater

CAPITAL WORKS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital works	4,144	3,500
<i>Ashburton</i>		
River crossing and pump station	2,124	3,500
Irrigation reporting improvements	106	-
North west servicing extension	1,913	-

CAPITAL RENEWALS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital renewals	4,910	1,151
<i>Ashburton</i>		
Sewermain renewals	4,641	656
Facility asset renewals	159	386
<i>Methven</i>		
Sewermain renewals	91	90
Facility asset renewals	19	19

Wastewater funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	21	22	-	22
Targeted rates	4,115	4,724	4,016	(708)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	72	65	71	6
Internal charges and overheads recovered	19	19	49	30
Local authorities fuel tax, fines, infringement fees and other receipts	429	415	341	(74)
Total sources of operating funding	4,657	5,245	4,478	(767)
Applications of operating funding				
Payments to staff and suppliers	1,601	1,628	1,508	(120)
Finance costs	674	999	563	(436)
Internal charges and overheads	623	705	621	(84)
Other operating funding applications	-	-	-	-
Total applications of operating funding	2,899	3,332	2,692	(640)
Surplus/(deficit) of operating funding	1,758	1,913	1,785	(128)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	326	340	317	(23)
Increase/(decrease) in debt	4,345	6,691	3,007	(3,684)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	4,671	7,031	3,324	(3,707)
Application of capital funding				
Capital expenditure				
- to meet additional demand	1,265	2,445	875	(1,570)
- to improve the level of service	4,053	1,699	3,036	1,337
- to replace existing assets	1,619	4,911	1,151	(3,760)
Increase/(decrease) in reserves	(508)	(111)	48	159
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	6,429	8,944	5,110	(3,834)
Surplus/(deficit) of capital funding	(1,758)	(1,913)	(1,785)	128
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by wastewater scheme

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Ashburton	4,116	4,687	3,921
Methven	280	293	285
Rakaia	291	285	300
Total operating expenditure	4,687	5,265	4,506
less depreciation	1,788	1,933	1,814
Total applications of operating funding	2,899	3,332	2,692

Capital expenditure by wastewater scheme

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Ashburton	7,472	8,938	5,695
Methven	95	116	917
Rakaia	66	1	-
Total capital expenditure	7,632	9,055	6,612
less vested assets	695	-	1,551
Council funded capital expenditure	6,937	9,055	5,061

District Water Management - Stormwater

Council provides urban stormwater collection and disposal networks in Ashburton, Methven and Rakaia. While 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.

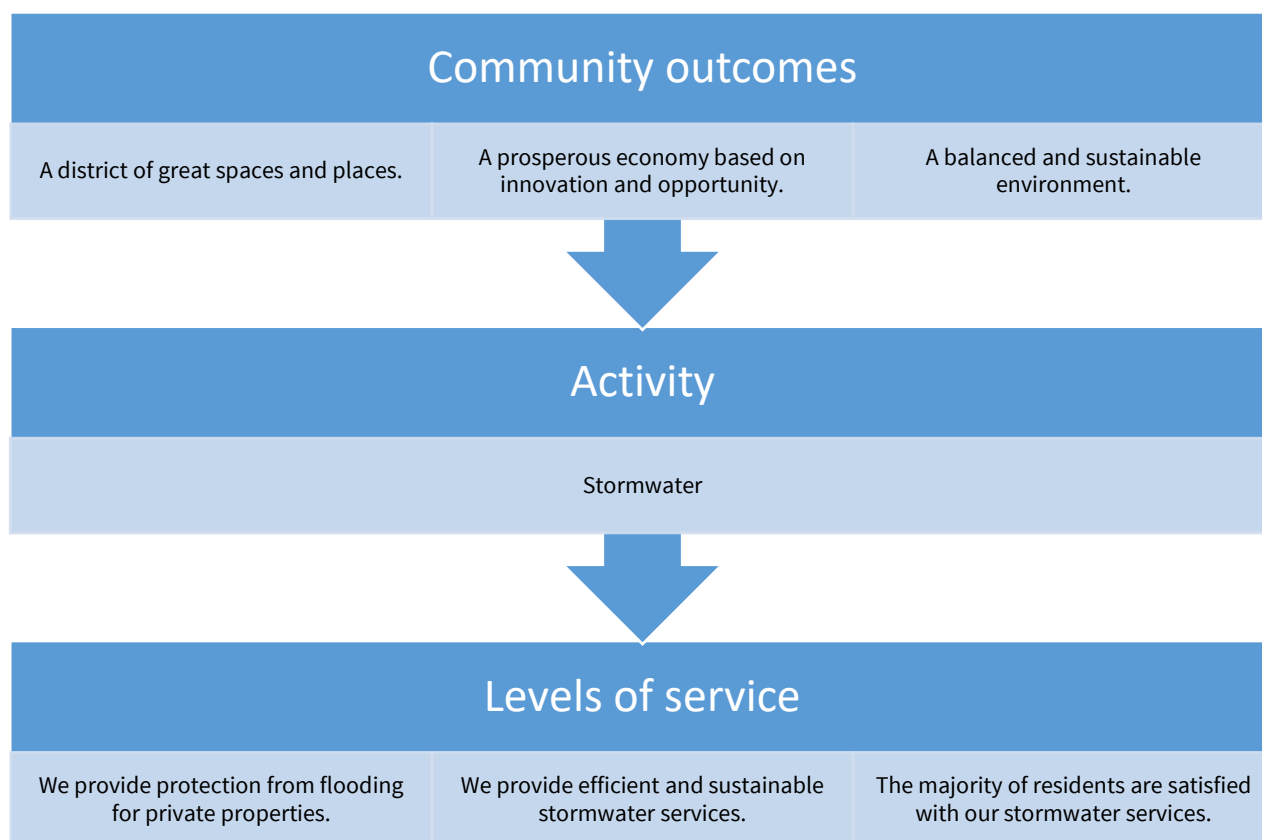
Stormwater systems underpin the safety of our communities, people and property via the collection and re-direction of rainwater. These systems ensure rainfall is quickly and efficiently removed and prevent ongoing damage as a result of extreme weather.

Key projects in 2020/21

Town centre upgrade renewals

As part of the wider project to upgrade the Ashburton town centre, the West Street trunk stormwater main and attenuation and treatment facilities work has been deferred and the timing will be reconsidered during the development of the Long-Term Plan 2021-31. The town centre upgrade includes new stormwater infrastructure.

Our service – Stormwater



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
We provide protection from flooding for private properties	Flooding events from stormwater overflows*	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
	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>	N/A	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
		Infringement notices	0
		Enforcement notices	0
		Convictions	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>	3.32 complaints / 1,000 connections	≤ 5 complaints / 1,000 connections

* Mandatory performance measure set by the Department of Internal Affairs

Significant capital works programme 2020/21 – Stormwater

CAPITAL WORKS	2020/21 LTP \$000	2020/21 Annual Plan \$000
Significant capital works	1,936	455
<i>Ashburton</i>		
West Street Attenuation and treatment facilities	1,936	-
Town centre upgrades	-	455

Stormwater funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	111	132	112	(20)
Targeted rates	1,001	1,136	1,057	(79)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	1	1
Internal charges and overheads recovered	9	3	11	8
Local authorities fuel tax, fines, infringement fees and other receipts	27	19	35	16
Total sources of operating funding	1,147	1,290	1,215	(75)
Applications of operating funding				
Payments to staff and suppliers	294	196	258	62
Finance costs	162	338	163	(175)
Internal charges and overheads	248	250	324	74
Other operating funding applications	-	-	-	-
Total applications of operating funding	704	784	744	(40)
Surplus/(deficit) of operating funding	443	506	471	(35)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	1,379	1,447	298	(1,149)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	1,379	1,447	298	(1,149)
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	1,808	1,936	756	(1,180)
- to replace existing assets	-	-	-	-
Increase/(decrease) in reserves	14	17	13	(4)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	1,822	1,953	769	(1,184)
Surplus/(deficit) of capital funding	(443)	(506)	(471)	35
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by stormwater scheme

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Ashburton	1,048	1,218	1,090
Methven	75	60	64
Rakaia	32	18	19
Hinds	3	3	3
Total operating expenditure	1,158	1,299	1,226
less depreciation	454	515	481
Total applications of operating funding	704	784	744

Capital expenditure by stormwater scheme

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Ashburton	2,401	1,936	1,526
Total capital expenditure	2,401	1,936	1,526
less vested assets	593	0	770
Council funded capital expenditure	1,808	1,936	756

District water management - Stockwater

In the Ashburton District there are five stockwater areas making up the stockwater race network of 2,058 km, supplying more than 1,340 properties on the Canterbury plains.

Council operates stockwater schemes 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.

Key projects in 2020/21

Our focus in 2020/21 for stockwater is largely business as usual.

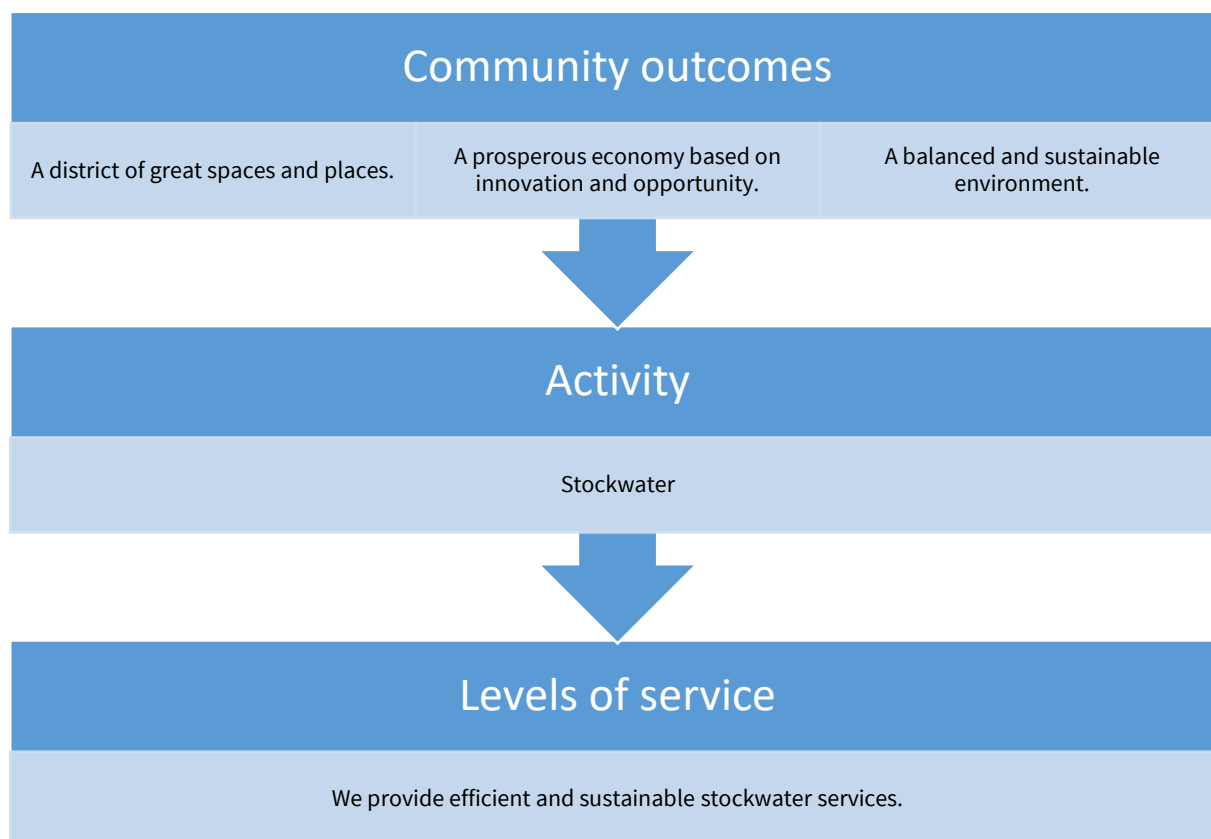
Fish Screens

Since 2015, Council has been required under its current resource consents to install fish screens on four 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 retained the budget allocated in the Long-Term Plan 2018-28 for fish screens and will continue to work with Environment Canterbury to determine the best solution. The fish screens are required to be installed at the Brothers, Cracroft, Methven Auxilliary and Pudding Hill intakes.

Water Race Network Advisory Group (WRNAG)

The WRNAG is currently looking at trials for delivery of stockwater through irrigation company infrastructure. The aim is to improve efficiency of water use, water quality, and to better understand the impacts on overall values. The WRNAG was established as an important action from Council's Surface Water Strategy.

Our service – Stockwater



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		2018/19 RESULTS	2020/21 TARGET
We provide efficient and sustainable stockwater services	Compliance with resource consents	Abatement notices	0	0
	<i>Compliance with Council's resource consents for discharge from its stockwater systems measured by the number of the following received by Council.</i>	Infringement notices	0	0
		Enforcement notices	0	0
		Convictions	0	0

Stockwater funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	100	105	118	13
Targeted rates	902	903	1,058	155
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	9	4	10	6
Local authorities fuel tax, fines, infringement fees and other receipts	-	4	-	(4)
Total sources of operating funding	1,011	1,016	1,186	170
Applications of operating funding				
Payments to staff and suppliers	692	696	830	134
Finance costs	11	15	10	(5)
Internal charges and overheads	255	252	301	49
Other operating funding applications	-	-	-	-
Total applications of operating funding	958	963	1,141	178
Surplus/(deficit) of operating funding	53	53	45	(8)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	296	(16)	229	245
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	296	(16)	229	245
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	350	-	275	275
- to replace existing assets	-	-	-	-
Increase/(decrease) in reserves	(1)	37	1	38
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	349	37	274	237
Surplus/(deficit) of capital funding	(53)	(53)	(45)	8
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by stockwater scheme

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Stockwater	1,004	1,016	1,187
Total operating expenditure	1,004	1,016	1,187
less depreciation	46	53	46
Total applications of operating funding	958	963	1,141

Capital expenditure by stockwater scheme

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Stockwater	350	-	275
Total capital expenditure	350	-	275
less vested assets	-	-	-
Council funded capital expenditure	350	-	275

Transportation – Roading & footpaths

Council is responsible for one of the largest road networks in New Zealand. Our road network covers 2,623km, with approximately 1,507km sealed and 1,116km 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.

Council also owns and maintains a footpath network of over 233km in towns and villages throughout the district.

Council is committed to improving the safety of the road network, which includes providing and maintaining:

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

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

Council also undertakes road safety initiatives to encourage drivers to be safe on our roads.

Key projects in 2020/21

With one of the largest roading networks in the country, we are focused on ensuring our roads and footpaths enable the convenient and safe movements of people through and within this district. This network is the pathway for transporting products to local and international markets and plays an essential role in supporting the local, regional and national economies.

We receive subsidy income from New Zealand Transport Agency (NZTA) for the maintenance and renewal of our roads and footpaths. In 2020/21 this will be over \$7.6 million.

Town centre project

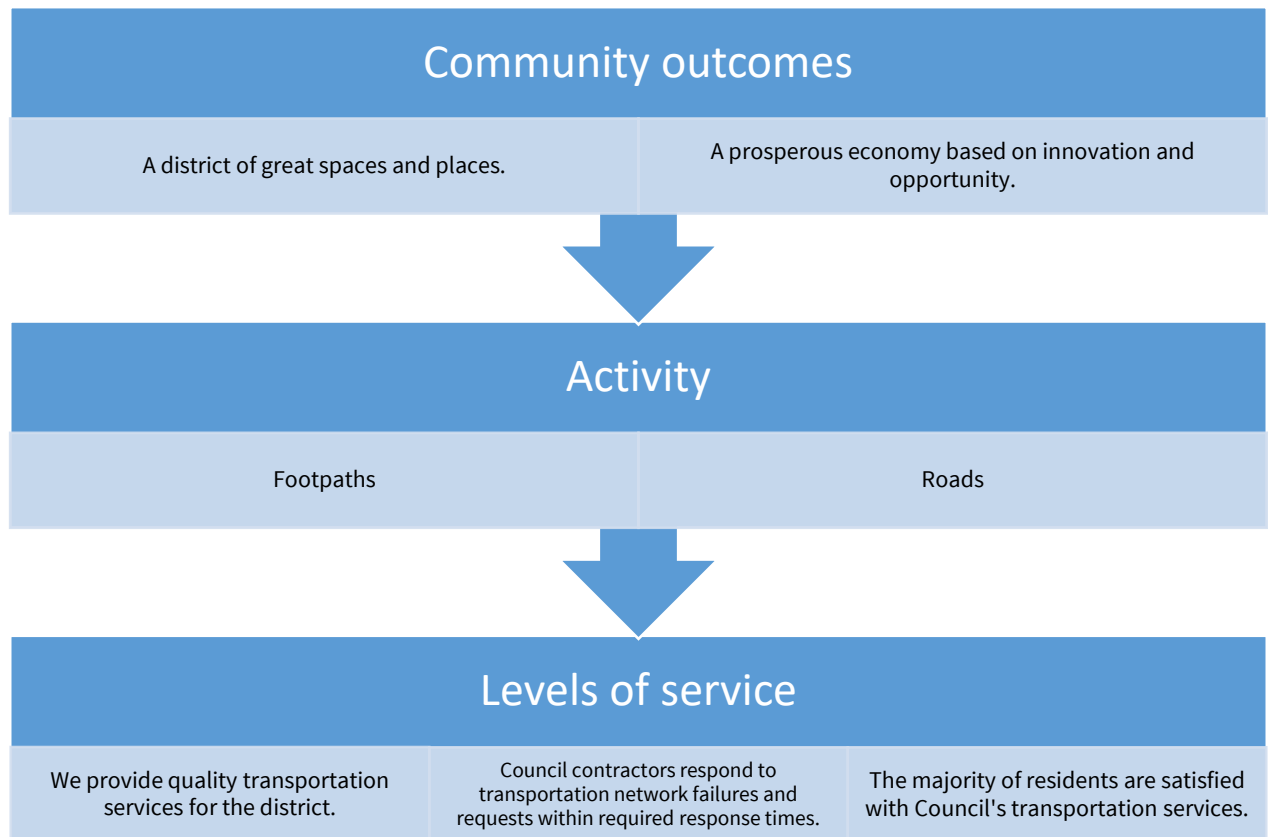
With the Ashburton town centre upgrade now underway, reprioritisation of our unsubsidised roading projects has been undertaken for 2020/21. The notable expenditure for this project has resulted in an additional \$5.2 million in loans from the roading activity, but a decrease in \$900,000 from general rates compared to Year 3 in the Long-Term Plan 2018-28.

Ashburton Urban Second Bridge

While we are not undertaking any physical work on this project, we are making progress with a Detailed Business Case, due to be completed by Stantec Personnel at the end of 2020. This business case will either support the immediate to short-term commencement of the bridge construction, or suggest the

project is delayed until better value for money can be achieved. We have also applied to Crown Infrastructure Partners – ‘shovel ready’ infrastructure project, where if successful, the timeline will likely move forward on construction.

Our service – Transportation



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
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 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>	94%	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>	96%	90%
	The sealed local road network is well maintained* <i>The percentage of the sealed local road network that is resurfaced.</i>	6.2%	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>	60,321 m ³ (53,317 m ³ , 3 year average)	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
	Reduction in serious injury crashes on local roads* <i>The change in the number of serious injuries from the previous financial year.</i>	1	≤2
Council contractors respond to transportation network failures and requests within required response times	Roading service requests are responded to on-time* <i>The percentage of customer service requests relating to roading are responded to within the timeframes specified in the Transportation Maintenance Contract.</i>	53%	75%
	Footpath service requests are responded to on-time* <i>The percentage of customer service requests relating to footpaths are responded to within the timeframes specified in the Transportation Maintenance Contract.</i>	35%	70%
The majority of residents are satisfied with Council's transportation services	Residents are satisfied with Council's unsealed roads	55%	80%
	Residents are satisfied with Council's sealed roads	38%	80%

* Mandatory performance measure set by the Department of Internal Affairs

Significant capital works programme 2020/21 – Transportation

CAPITAL WORKS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital works	2,670	8,027
<i>Roading</i>		
Bridge components and replacements	723	680
Ashburton – Second bridge	-	-
Intersection upgrades	98	150
Minor improvements	402	320
New kerb and channel	130	-
Rail underpass – Melcombe Street	80	22
Seal improvements	172	-
Rehabilitation – Thompson’s Track	798	-
Road realignment – Line Road Lauriston	-	93
Ashburton town centre upgrade	-	6,215
Streetlights	-	280
<i>Footpaths</i>		
Ashburton	105	135
Methven	17	16
Rakaia	46	43
Rural	99	71

CAPITAL RENEWALS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital renewals	9,283	7,623
<i>Roading</i>		
Bridge components	88	86
Culvert renewals and swale drainage	156	68
Kerb and channel replacement	471	454
Signs and streetlights replacements	86	65
Unsealed road metalling	938	875
Sealed roads overlay and resurfacing	6,736	4,880
<i>Footpaths</i>		
Ashburton	714	1,124
Methven	30	34
Rakaia	23	10
Rural	39	27

Transportation funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	150	222	199	(23)
Targeted rates	7,901	8,888	7,978	(910)
Subsidies and grants for operating purposes	1,986	2,045	2,442	397
Fees and charges	22	23	19	(4)
Internal charges and overheads recovered	70	30	85	55
Local authorities fuel tax, fines, infringement fees and other receipts	420	431	408	(23)
Total sources of operating funding	10,549	11,639	11,130	(509)
Applications of operating funding				
Payments to staff and suppliers	4,065	4,110	4,893	783
Finance costs	103	101	121	20
Internal charges and overheads	1,615	1,567	1,734	167
Other operating funding applications	-	-	-	-
Total applications of operating funding	5,783	5,778	6,748	970
Surplus/(deficit) of operating funding	4,766	5,861	4,382	(1,479)
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	5,928	6,077	5,882	(195)
Development and financial contributions	8	8	81	73
Increase/(decrease) in debt	779	(129)	2,936	3,065
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	6,715	5,956	8,899	2,943
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	4,559	2,670	8,381	5,711
- to replace existing assets	7,147	9,282	7,598	(1,684)
Increase/(decrease) in reserves	(224)	(134)	(2,698)	(2,564)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	11,482	11,818	13,281	1,463
Surplus/(deficit) of capital funding	(4,766)	(5,861)	(4,382)	1,479
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Roading	12,066	12,233	13,254
Footpaths	1,202	1,251	1,295
Total operating expenditure	13,268	13,484	14,549
less depreciation	7,485	7,706	7,801
Total applications of operating funding	5,783	5,778	6,748

Capital expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Roading	12,270	14,051	15,742
Footpaths	1,028	1,155	1,561
Total capital expenditure	13,297	15,206	17,303
less vested assets	1,592	3,254	1,325
Council funded capital expenditure	11,706	11,952	15,978

Waste Reduction & Recovery

Council promotes 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.

Key projects in 2020/21

Our focus in 2020/21 for Waste Reduction & Recovery is largely business as usual.

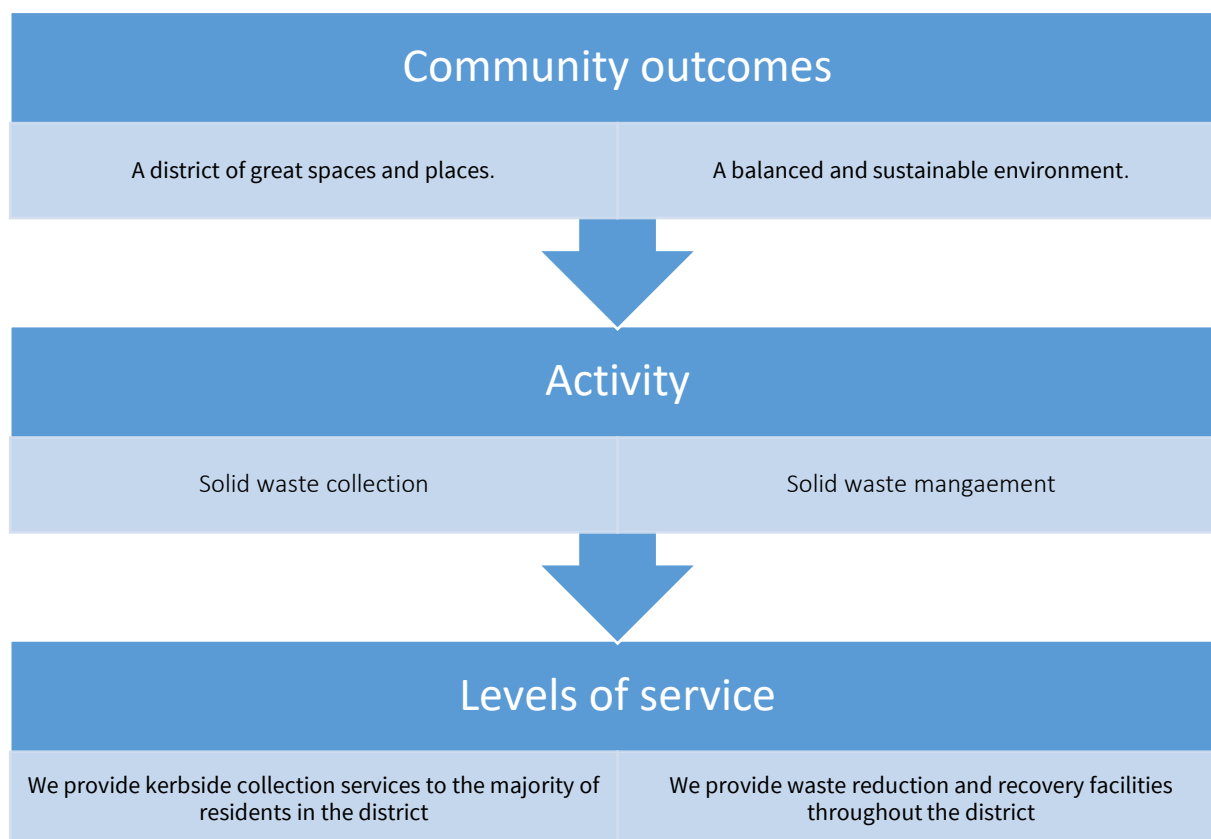
Waste levy

The proposed waste levy increase by central government, together with an increase in the volume of material being sent to landfill and to recycling, has seen the rate requirement for this activity increase. Funding of the activity is split between 60% fees & charges and 40% general rate.

Capital works

We had planned to install flat floor tippers at the pit faces at the Rakaia Recovery Park, however, this project has been deferred and will be rescheduled through the Long-Term Plan process. The only capital works to occur in 2020/21 will be new recycling and litter bins installed in the CBD as part of the town centre revitalisation project.

Our service – Waste Reduction & Recovery



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
We provide kerbside collection services to the majority of residents in the district	Increase the volume of recyclable material from kerbside collection services	3.3%	+1% P/A
	Kerbside collection service complaints are responded to within 24 hours (response time – contract KPI)	100%	95%
We provide waste reduction and recovery facilities throughout the district	Increase the volume of recyclable/recoverable material recovered from the waste stream	1.4%	+1% P/A

Significant capital works programme 2020/21 – Waste Reduction & Recovery

CAPITAL WORKS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital works	281	64
<i>District</i>		
Public place recycling and litterbins	24	24
Litterbin additions	23	40
Recycling trailer for community events	12	-
<i>Rakaia Resource Recovery Park</i>		
Flat floor tippers at pit faces	222	-

CAPITAL RENEWALS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital renewals	58	0
<i>District</i>		
Litter bin renewals	28	-
<i>Methven Drop-of facility (greenwaste & recyclables)</i>		
Replace storage crates	5	-
<i>Rakaia Resource Recovery Park</i>		
Renew yard soak pit/re-metal green waste pad/re-seal pavements	17	-
<i>Rural Recycling Satellite Sites</i>		
Resurface yardage	10	-

Waste Reduction & Recovery funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	944	1,090	1,286	196
Targeted rates	2,161	2,295	2,342	47
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	2,086	2,227	2,286	59
Internal charges and overheads recovered	618	529	803	274
Local authorities fuel tax, fines, infringement fees and other receipts	200	255	46	(209)
Total sources of operating funding	6,008	6,396	6,762	366
Applications of operating funding				
Payments to staff and suppliers	4,660	5,068	5,095	27
Finance costs	27	46	26	(20)
Internal charges and overheads	1,147	1,099	1,459	360
Other operating funding applications	-	-	-	-
Total applications of operating funding	5,834	6,213	6,581	368
Surplus/(deficit) of operating funding	174	183	181	(2)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	241	131	42	(89)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	241	131	42	(89)
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	410	281	41	(240)
- to replace existing assets	34	58	64	6
Increase/(decrease) in reserves	(29)	(25)	119	144
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	415	314	223	150
Surplus/(deficit) of capital funding	(174)	(183)	(181)	2
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Refuse collection	2,217	2,333	2,413
Refuse management	3,799	4,074	4,349
Total operating expenditure	6,017	6,407	6,762
less depreciation	182	194	181
Total applications of operating funding	5,834	6,213	6,581

Capital expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Refuse collection	64	65	65
Refuse management	380	274	40
Council funded capital expenditure	444	339	105

Public services

Community Governance & Decision-Making

The Community Governance and Decision-Making activity supports and guides all the activities we as a Council undertake. 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

Council has an important role in providing leadership for the district and representing the interests of the community at the local, regional and national levels. Council committees meet regularly to make governance decisions on Council strategies, policies, bylaws and plans for the Ashburton District. Also included under this area are the Methven Community Board and the Ashburton District Youth Council.

The Methven Community Board is an elected board that represent the interests of the Methven community. The Ashburton District Youth Council brings together youth representatives from within the district to learn leadership skills and advocate to Council on behalf of young people in our community.

Grants and funding

Council contributes more than \$1.2 million to community groups and organisations, including those who provide services to the community on our behalf. Our grants and funding fall into five main categories of arts & culture, community development, community events, natural & built environments, and sport & recreation.

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 supporting the groups already working in the community to deliver these important services is an effective and efficient use of resources.

Key projects in 2020/21

Democracy

New ADC website

In 2020/21 we will be investing in a new host for the ADC website. This will increase its usability and features, allowing for greater connectivity and simplicity of use for the community.

Methven Community Board

In 2020/21 the Methven Community Board will have a \$15,000 increase to their budget, bringing their total budget to \$25,000. This is funded through a targeted rate on the Methven community.

Community grants & funding

The following changes were made to community grant funding from what was in Year 3 of the LTP 2018-28.

Community library grant

This year will see an increase in the community library grant from \$8,500 to \$15,000. This grant is contested by the Rakaia, Methven and Mt Somers community libraries for purchase or preservation of reading material.

Agency funding

Funding for the Ashburton Art Gallery, Safer Mid Canterbury and Ashburton Trust Events Centre has been held at 2019/20 levels. This is a reduction on what was included in the LTP 2018-28 and will result in a decrease to the general rate.

Citizens Advice Bureau - Community House Mid Canterbury approached Council in 2019/20 seeking financial support to establish a Citizens Advice Bureau in the district. Council agree to provide seed-funding in 2019/20 and \$15,000 towards operating costs in 2020/21.

Safe Communities – Council agreed to a further year (2020/21) of funding (\$35,000) for the Safe Communities programme.

Category	Grant	2020/21 budget
Arts & culture	Community library	\$15,000
Community development	Community agencies	\$100,000
	Community projects	
Community pools	Health & safety	\$50,000
Economic development	Community events	\$20,000
	Biodiversity	\$15,000
Natural & built environments	Community infrastructure	\$60,000
	Heritage	\$10,000
Sport & recreation	School holiday programme	\$5,000
	Sport development	\$60,000
Discretionary		\$15,000

Agency funding	
Ashburton Art Gallery	\$385,600
Safer Mid Canterbury (formerly Safer Ashburton)	\$176,806
Safe Communities	\$35,000
Community House	\$15,000
Ashburton Trust Events Centre	\$298,860

Our service – Community Governance & Decision-Making



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
The community to be informed of, and involved in, local decision making	Residents are satisfied that the Council provides opportunities to have their say	91%	80%
	Residents are satisfied with the quality of information about Council activities and events	88%	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	77%	80%
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	96%	80%

Community Governance & Decision-Making funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	4,056	3,982	4,231	249
Targeted rates	71	74	98	24
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	19	-	23	23
Local authorities fuel tax, fines, infringement fees and other receipts	118	90	8	(82)
Total sources of operating funding	4,265	4,146	4,360	214
Applications of operating funding				
Payments to staff and suppliers	2,282	2,019	2,238	219
Finance costs	90	95	85	(10)
Internal charges and overheads	1,759	1,921	1,888	(33)
Other operating funding applications	-	-	-	-
Total applications of operating funding	4,131	4,035	4,211	176
Surplus/(deficit) of operating funding	134	111	149	38

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	442	452	490	38
Increase/(decrease) in debt	(131)	(131)	(149)	18
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	311	321	341	20
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	-	-	-	-
- to replace existing assets	-	-	-	-
Increase/(decrease) in reserves	445	432	490	58
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	445	432	490	58
Surplus/(deficit) of capital funding	(134)	(111)	(149)	(38)
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Democracy	2,511	2,407	2,561
Community Grants and Funding	1,439	1,522	1,455
Water Zone Committee	181	106	196
Total operating expenditure	4,131	4,035	4,211
less depreciation	-	-	-
Total applications of operating funding	4,131	4,035	4,211

Capital expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Democracy	-	-	-
Community Grants and Funding	-	-	-
Water Zone Committee	-	-	-
Council funded capital expenditure	-	-	-

Economic Development

There are four main components of our Economic Development portfolio include the Council-managed activities of Commercial Property, Forestry and Economic Development, and support for the external activity of Tourism delivered by Experience Mid Canterbury.

Commercial property

We own and manage over 1,400 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.

Economic development

In December 2017, Council adopted an Economic Development Strategy and Action Plan which identified seven key 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.

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.

Tourism

Tourism for Ashburton District is delivered by our Council-Controlled Organisation (CCO) Experience Mid Canterbury (EMC). Currently, EMC is responsible for the delivery of tourism promotion across the district, as well as managing the i-SITE located in Methven.

Key projects in 2020/21

Commercial property

Rakaia Medical Centre extension

We have included an additional \$950,000 in the budget for 2020/21 to build additional rooms onto the Rakaia Medical Centre. The current building which the Rakaia practice leases from Council, is at capacity, and the new rooms will allow additional health services to be situated at the centre. The building work will be loan-funded, with the Rakaia Medical Centre paying a commercial lease to cover the principle and interest. This project is subject to no rate requirement.

EA Networks Centre pool extension

We deferred the design work of the EANC pool extension in 2019/20, and therefore, the Learn to Swim and splash desk pool extension project will not be completed in 2020/21 as stated in the Long-Term Plan 2018-28. The timing of this project will be reconsidered as part of the Long-Term Plan 2021-31.

Library and Civic Centre building

This project is ongoing and working within a budget of \$51.6 million. We have budgeted \$6.2million to be spent in the coming year. The project is on-track to be completed by the end of 2022.

Art Gallery and Heritage Centre

A provision of \$2.5 million was set aside in 2019/20 to cover internal and external repairs to the Art Gallery and Heritage Centre. This work has started, but \$2 million of this has been re-budgeted into 2020/21 to complete these repairs. This includes painting and sealing the southern exterior wall of the building, waterproofing the upstairs bay windows facing State Highway 1, inspecting and repairing the roof membrane, and installing new heating and ventilation equipment, including the installation of buffer tanks.

Ashburton Business Estate

A provision of \$4.697 million was set aside for the development of 31, 3-4,000 m² sections at the Business Estate in the 2019/20 plan, with a portion of this to be spent as part of the staged development. Demand for a more diverse size and configuration of sections has meant an additional area of 18, 1ha sections is requiring development. \$11 million, including the \$4.697 million from the previous year, has been set aside for this.

Balmoral Hall

Work is planned for necessary updates to Balmoral Hall, including repairs to the roof, heating added to the kitchen, and toilet repairs. The first stage of this will be undertaken in 2020/21.

Economic development

Economic Development Strategy

Our Economic Development Strategy, adopted in 2017, focusses on six pillars – open for business, placemaking and branding, unlocking potential, natural resources, agriculture and technology, and business support.

The COVID-19 pandemic has interrupted business as usual, however, these fundamentals still remain as a focus to support and lead our district's recovery. As our district's businesses focus on rebuilding, maintaining cash flow and jobs, our role for support, facilitation and empathy with the business sector will be fundamental in a smooth transition back to full employment.

Economic development continues to supply a role focused on the six pillars which will contribute to enhancing quality of life, employment and the natural environment and will continue to reflect on the broader community's wellbeing rather than economic growth alone.

Welcoming Communities

Part of the broader community wellbeing functions, the pilot project Welcoming Communities has matured from a three year trail. Over these three years, we received \$50,000 annually in support funding from Immigration New Zealand, however, with this funding no longer available, council has included \$50,000 more than 2019/20 to continue the work of this key area. The Welcoming Communities Programme will operate in conjunction with council's strategic economic development goals. These

goals include implementing activities that empower cross-sector collaboration to strengthen the district's connection and welcome, for all newcomers.

Ashburton has been appointed a Refugee resettlement district. The involvement of Welcoming Communities in the integration of these newcomers to our district will contribute to the successful outcomes. COVID-19 has at this time interrupted the arrival of these new immigrants but it is expected that the programme will recommence in 2020/21.

Forestry

Follow EY's review of forestry and recent sales, our forestry land has shrunk from 1700 ha to less than 1100 ha. Our forests are predominantly young, following the severe wind storm in 2013 and, therefore, only limited harvesting will be undertaken for at least five years.

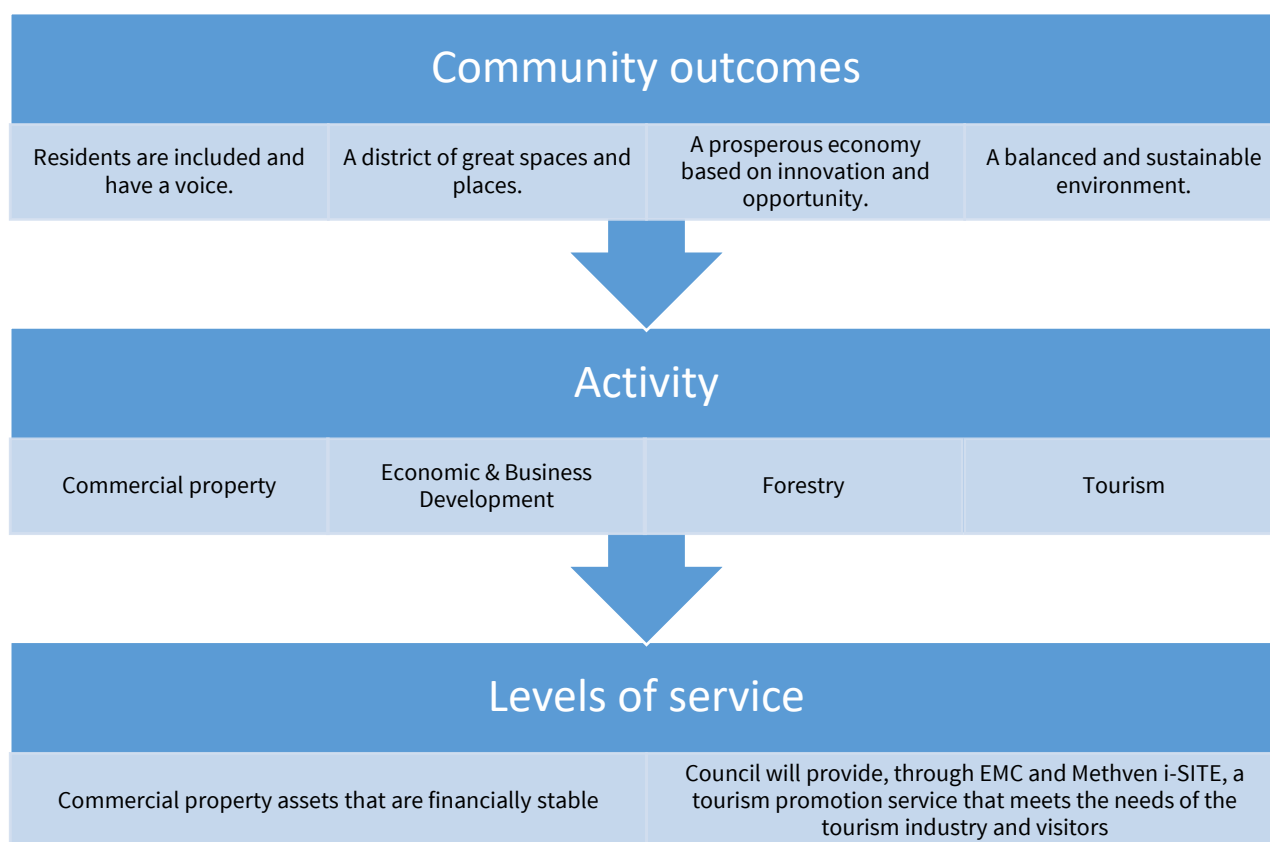
In 2020/21 16.5ha of Douglas fir is scheduled for harvesting and approximately 25 hectares of forestry land will be established - including land preparations prior to planting, such as windrowing and spraying, as well as planting and release spraying. We also have approximately 75 hectares due to be thinned across the year. In addition to these usual forestry operations three small plantations that have been cleared of trees will be made ready for disposal to the neighbouring landowners.

Tourism

Experience Mid Canterbury

The COVID-19 pandemic has closed the New Zealand borders to international tourists for an unknown period of time, therefore, promotion of our district internationally is not possible. We have, therefore, reduced EMC's funding of \$381,058 to \$195,000 for 2020/21. This reduction reflects the promotional requirements for the district in the next year, which will be focused on domestic tourism. The board of EMC has indicated it is currently reviewing their overall strategy.

Our service – Economic Development



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
Commercial property assets that are financially sustainable	Occupancy of all commercial tenancies at or above 95% at all times	98%	≥ 95%
Council will provide, through Experience Mid-Canterbury 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	-29%	≥ 2%
	Total visitor guest nights in the Ashburton District will show an increase each year	1.9%	≥ 2%

Significant capital works programme 2020/21 – Economic Development

CAPITAL WORKS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital works	38,311	13,972
EA Networks Centre	16	-
New Administration / Library building	38,295	6,175
Ashburton Business Estate – Stage 2, 3a and 3b	-	4,697
Art Gallery and Heritage Centre provision	-	2,000
Rakaia Medical Centre extension	-	1,000

CAPITAL RENEWALS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital renewals	21	50
ACL depot renewals	21	10
Ashburton Domain Depot	-	40

Economic Development funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	(1,508)	(1,227)	(1,870)	(643)
Targeted rates	218	205	129	(76)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	6	6	14	-
Internal charges and overheads recovered	2,514	2,632	2,561	(71)
Local authorities fuel tax, fines, infringement fees and other receipts	6,325	6,760	6,742	(18)
Total sources of operating funding	7,555	8,376	7,577	(807)
Applications of operating funding				
Payments to staff and suppliers	2,619	2,725	2,780	55
Finance costs	1,475	1,503	1,109	(394)
Internal charges and overheads	965	983	1,222	239
Other operating funding applications	-	-	-	-
Total applications of operating funding	5,059	5,211	5,111	(100)
Surplus/(deficit) of operating funding	2,496	3,165	2,466	(699)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	3,181	(2,504)	5,328	7,832
Gross proceeds from sale of assets	4,670	-	5,100	5,100
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	7,851	(2,504)	10,428	12,932
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	17,320	10,456	13,912	3,456
- to replace existing assets	275	21	10	(11)
Increase/(decrease) in reserves	(7,249)	(9,816)	(1,029)	8,787
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	10,346	661	12,894	12,233
Surplus/(deficit) of capital funding	(2,496)	(3,165)	(2,466)	699
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Business and economic development	326	304	480
District promotion	441	424	265
Commercial property	5,151	5,439	5,280
Forestry	372	301	360
Total operating expenditure	6,290	6,468	6,384
less depreciation	1,231	1,257	1,274
Total applications of operating funding	5,059	5,211	5,111

Capital expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Commercial property	17,595	10,477	13,922
Forestry	-	-	-
Council funded capital expenditure	17,595	10,477	13,922

Community Services

Community Services includes 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. 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 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 fulfil a basic health need for the community.

Reserves and campgrounds provide recreational facilities throughout the district for the general public and have legislative regulations requiring 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 Safer Ashburton to obtain Safer Communities Accreditation through our grants and funding.

Key projects in 2020/21

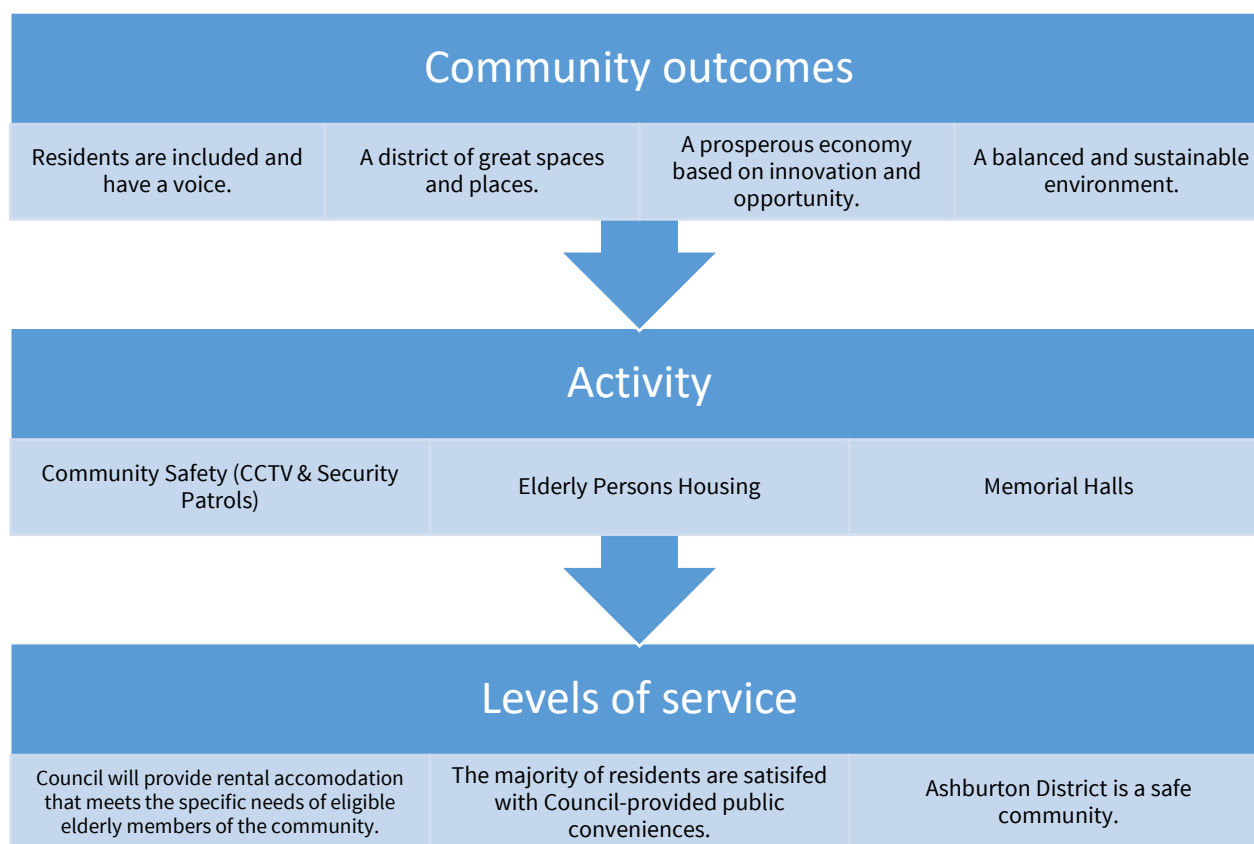
Rakaia Gorge camping ground

We have included \$30,000 in the 2020/21 budget to seal the driveway into the Rakaia Gorge camping ground. The driveway predominantly services the public toilets and will allow soak holes for stormwater to be installed. The Rakaia Camping Ground Association which operates the camp ground is contributing \$10,000 towards the work.

Memorial Halls and Reserve Boards

We have included an additional \$144,000 for operational expenditure for Memorial Halls and Reserve Boards, mainly due to increased insurance costs which are up \$115,000 on what was included in the Long-Term Plan 2018-28.

Our service – Community Services



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
Council will provide rental accommodation that meets the specific needs of eligible elderly members of the community	Occupancy rates of Elderly Persons Housing	97%	95%
The majority of residents are satisfied with Council-provided public conveniences	Residents are satisfied with Council-provided public conveniences	90%	80%
Ashburton District is a safe community	Residents are satisfied with Council's provision of CCTV and security patrols within the district	88%	80%

Significant capital works programme 2020/21 – Community Services

CAPITAL WORKS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital works	46	11
<i>Reserve boards</i>		
Building additions	10	-
Grounds upgrades	10	11
<i>Memorial Halls</i>		
Building additions	26	-

CAPITAL RENEWALS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital renewals	292	320
Elderly persons' housing	99	95
Public conveniences upgrade	193	195
Rangitata additions	-	30

Community Services funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	1,575	1,518	1,326	(192)
Targeted rates	187	183	120	(63)
Subsidies and grants for operating purposes	27	39	20	(19)
Fees and charges	589	564	518	(46)
Internal charges and overheads recovered	60	30	63	33
Local authorities fuel tax, fines, infringement fees and other receipts	952	1,091	971	(120)
Total sources of operating funding	3,390	3,425	3,018	(407)
Applications of operating funding				
Payments to staff and suppliers	2,268	2,218	2,351	133
Finance costs	30	38	30	(8)
Internal charges and overheads	675	684	667	(17)
Other operating funding applications	-	-	-	-
Total applications of operating funding	2,973	2,940	3,048	108
Surplus/(deficit) of operating funding	418	485	(31)	(516)
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(40)	(40)	164	204
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	(40)	(40)	164	204
Application of capital funding				
Capital expenditure				
- to meet additional demand	8	-	0	0
- to improve the level of service	246	46	41	(5)
- to replace existing assets	287	292	290	(2)
Increase/(decrease) in reserves	(163)	107	(198)	(305)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	378	445	133	(312)
Surplus/(deficit) of capital funding	(418)	(485)	31	516
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Elderly persons housing	691	691	691
Public conveniences	566	568	543
Memorial halls	536	578	692
Reserves and camp grounds	905	828	741
Reserve boards	624	652	657
Community safety	280	267	294
Total operating expenditure	3,602	3,584	3,620
less depreciation	630	644	571
Total applications of operating funding	2,973	2,940	3,048

Capital expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Elderly persons housing	97	99	95
Public conveniences	190	193	195
Memorial halls	8	26	-
Reserves and camp grounds	100	-	30
Reserve boards	146	20	11
Community safety	-	-	-
Council funded capital expenditure	541	338	331

Parks & Open Spaces

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. We manage and maintain 86 parks and reserves throughout the district, including:

- The Ashburton Domain and Gardens
- Sports fields
- Children's playgrounds
- Rural reserves
- Small urban parks
- Gardens on roads and in roundabouts
- Cemeteries

These spaces provide a place for our community to meet, be active and enjoy our environment. Having parks and open spaces available in our district is important for our community's amenity and makes our environment an attractive and welcoming place for residents and visitors.

Key projects in 2020/21

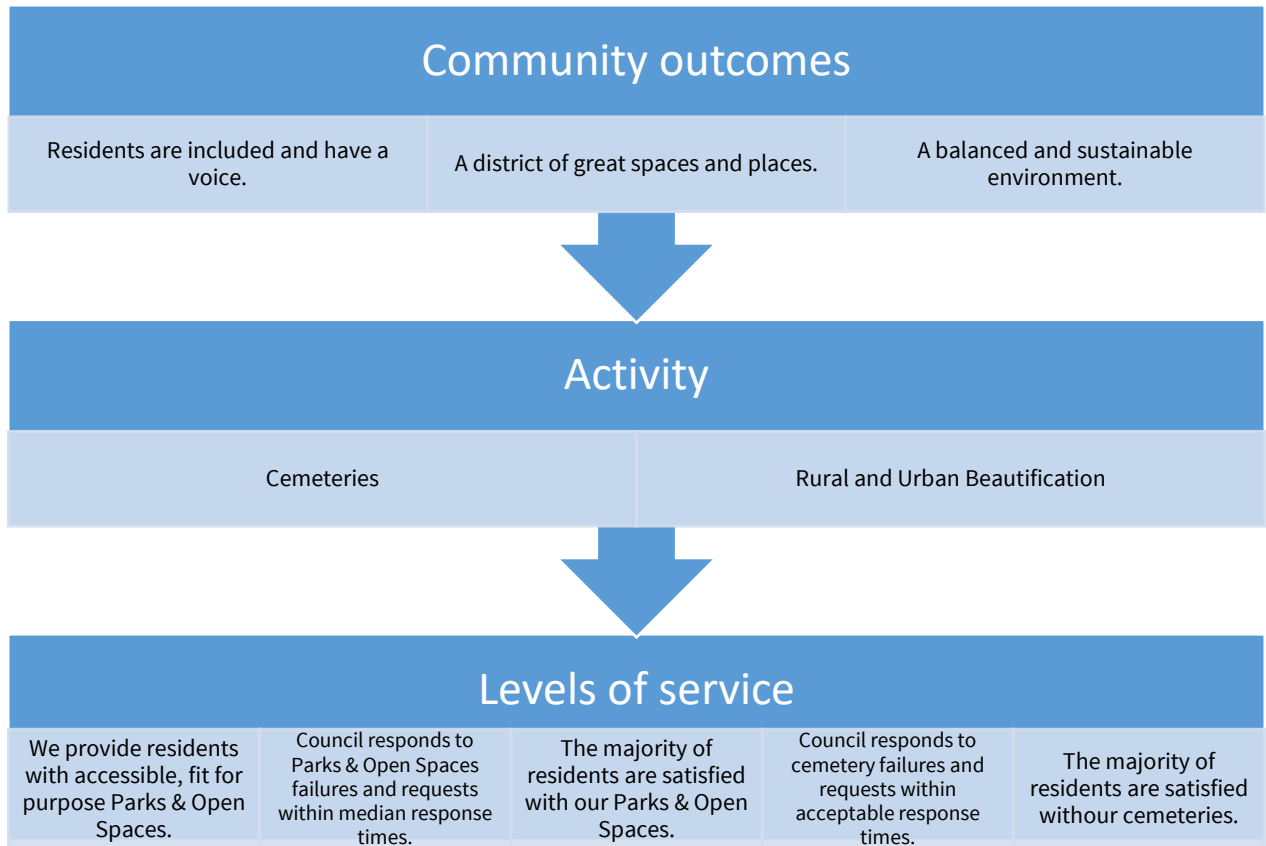
Ashburton Domain Development Plan

We are currently talking to the community about a draft Ashburton Domain Development Plan. This plan is looking to determine a thirty year view for the future of our iconic Domain. At the time of preparing this document, the draft plan was still out for consultation. The final plan will determine the projects for the Domain in the Long-Term Plan 2021-31.

Ashburton Town Centre upgrade

An additional \$2.062 million has been included in the budget to go towards the Ashburton Town Centre upgrade. This has been funded from reserve funds. There has also been an additional \$112,000 included in the budget to draft a landscape plan for Baring Square East. This will be loan funded.

Our service – Parks & Open Spaces



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
We provide residents with accessible, fit for purpose Parks & Open Spaces	Urban residents live within 400 metres of a park or open space	95%	100%
	Urban residents have access to open spaces (per 1,000 residents)	8,507m ²	≥4,000m ²
	Residents throughout the district have access to sports parks (per 1,000 residents)	3.5ha	≥3.5 ha
Council responds to Parks & Open Spaces failures and requests within median response times	Complaints are responded to within ten working days	54%	100%
The majority of residents are satisfied with our Parks & Open Spaces	Residents are satisfied with Council-provided Parks & Open Spaces	95%	80%
Council responds to cemetery failures and requests within acceptable response times.	Complaints are responded to within ten working days.	67%	100%
The majority of residents are satisfied with our cemeteries.	Residents are satisfied with Council-provided cemeteries.	96%	80%

Significant capital works programme 2020/21 – Parks & Open Spaces

CAPITAL WORKS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital works	168	2,341
<i>Cemeteries</i>		
Ashburton Cemetery extension	33	33
<i>Parks and Open Spaces</i>		
Festive lighting	52	52
Rakaia beautification upgrades	10	10
Ashburton Town Centre upgrade		2,062
Baring Square East landscape design		112
<i>Playgrounds</i>		
Methven playground equipment	72	72

CAPITAL WORKS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital renewals	215	215
<i>Ashburton Domain</i>		
Pond edge, paddling pool and driveway	209	209
<i>Other</i>		
Rural cemeteries fences and paths	6	6

Parks & Open Spaces funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	1,796	1,568	1,881	313
Targeted rates	1,572	1,358	1,706	348
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	264	268	276	8
Internal charges and overheads recovered	20	6	24	18
Local authorities fuel tax, fines, infringement fees and other receipts	45	102	38	(64)
Total sources of operating funding	3,697	3,302	3,926	624
Applications of operating funding				
Payments to staff and suppliers	2,995	2,558	3,312	754
Finance costs	69	69	75	6
Internal charges and overheads	175	178	154	(24)
Other operating funding applications	-	-	-	-
Total applications of operating funding	3,238	2,805	3,542	737
Surplus/(deficit) of operating funding	459	497	384	(113)
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	430	439	450	-
Increase/(decrease) in debt	(36)	(97)	1,138	1,235
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	394	342	1,588	1,235
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	460	168	2,341	2,173
- to replace existing assets	0	215	215	0
Increase/(decrease) in reserves	392	456	(584)	(1,040)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	852	839	1,972	1,133
Surplus/(deficit) of capital funding	(459)	(497)	(384)	113
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Parks and recreation	3,206	2,833	3,495
Cemeteries	468	417	417
Total operating expenditure	3,674	3,250	3,912
less depreciation	436	445	369
Total applications of operating funding	3,238	2,805	3,542

Capital expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Parks and recreation	398	343	2,517
Cemeteries	62	40	39
Total capital expenditure	460	383	2,556
less vested assets	-	-	-
Council funded capital expenditure	460	383	2,556

Recreation Facilities

Council's recreational facilities are based around the recreational, cultural and social aspects of our life in the 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.

Ashburton Museum

The museum is a local museum of history and culture located in Ashburton and aims to be the leading cultural and heritage destination for the district.

Ashburton Public Library

The library provides our community with opportunities for life-long learning, access to information, leisure and reading. More than half of all households in the district are library members.

EA Networks Centre (EANC) and Tinwald Community Pool

EANC includes an indoor sports stadium with six full size courts, gym and fitness class area, and indoor pool complex featuring a ten lane 25 metre pool, hydrotherapy pool, leisure pool with lazy river, learn to swim pool, spa pool and steam room.

Key projects in 2020/21

Ashburton Museum

The Ashburton Museum will continue working towards achieving the New Zealand Museum Standards Scheme, which benchmarks performance against accepted standards of museum practice.

Ashburton Public Library

We will be undertaking a business as usual work programme in 2019/20 for the Ashburton Library, while preparing for the new facility within the Ashburton Library and Civic Centre.

EA Networks Centre

Climbing wall

Last year we deferred the budget (\$307,000) for a climbing wall to be installed in the stadium to 2020/21. We have now decided to defer this project until the stadium extension proceeds, to be determined in the Long-Term Plan 2021-31.

EANC software system

We have included an additional \$120,000 in the budget for 2020/21, which includes the initial capital cost of \$90,000 and annual charge of \$30,000, to purchase a new software system for the EANC. This will be funded through the Uniform Annual General Charge (UAGC) and fees and charges. The new system will have increased reporting and usability functions, including improved customer-service capabilities.

Swim school and splash desk extension

The Long-Term Plan 2018-28 had budgeted \$3 million in Year 3 to extend the learn-to-swim pool and develop a splash deck. The design work, due to be undertaken in 2019/20, was deferred and this project will be rescheduled as part of the Long-Term Plan 2021-31.

Our service – Recreation Facilities



Targets and performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
We provide all residents and visitors with accessible library resources for recreation and discovery	The Ashburton Public Library is well utilised.	109,979 visitors	130,000 visitors
	Most households in the district utilise the library	9,399	70%
We will have a library that is a welcoming and community-centred destination	Users are satisfied with Council's library services	96%	80%
	Free public internet sessions (Aotearoa People's Network Kaharoa) are well utilised and increasing each year	46,587	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	25,706	16,800
	Ashburton Museum meets New Zealand Museum Standards	45%	100%
The majority of users are satisfied with the Museum	Users are satisfied with Council-provided Museum services and programmes	89%	80%
We provide quality gym, pool, and stadium facilities	EA Networks Centre is well utilised	454,953	>480,000
	Swim School is well utilised	3,540	>4,500
	The gym is well utilised	1,634	>1,100
The majority of users are satisfied with EA Networks Centre	Users are satisfied with EA Networks Centre services and programmes	93%	80%

Significant capital works programme 2020/21 – Recreation Facilities

CAPITAL WORKS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital works	5,3661	294
<i>Ashburton Library</i>		
Library books	111	125
<i>Ashburton Museum</i>		
Other assets	7	12
<i>EA Networks Centre</i>		
Swim school and splash deck extension	5,220	-
Other assets	23	37
EANC software system	-	120

CAPITAL RENEWALS	2020/21 Yr 3 LTP \$000	2020/21 Annual Plan \$000
Significant capital renewals	41	47
<i>EA Networks Centre</i>		
Gym equipment renewal	22	25
Pool equipment renewal	19	8
Stadium equipment renewal	-	7

Recreation Facilities funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	5,952	6,090	6,301	211
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	60	10	60	50
Fees and charges	2,186	2,273	2,264	(9)
Internal charges and overheads recovered	58	142	70	(72)
Local authorities fuel tax, fines, infringement fees and other receipts	148	411	117	(294)
Total sources of operating funding	8,404	8,926	8,812	(114)
Applications of operating funding				
Payments to staff and suppliers	4,579	4,759	4,646	(113)
Finance costs	5	18	12	(6)
Internal charges and overheads	3,494	3,840	3,838	(2)
Other operating funding applications	1	1	7	6
Total applications of operating funding	8,079	8,618	8,502	(116)
Surplus/(deficit) of operating funding	325	308	309	1

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	281	5,205	107	(5,098)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	281	5,205	107	(5,098)
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	353	5,361	174	(5,187)
- to replace existing assets	71	41	160	119
Increase/(decrease) in reserves	182	111	82	(29)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	606	5,513	416	(5,097)
Surplus/(deficit) of capital funding	(325)	(308)	(309)	(1)
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Library	1,133	1,331	1,342
Art, culture and heritage	1,177	1,108	1,240
Recreation facilities and services	6,346	6,768	6,500
Total operating expenditure	8,656	9,207	9,082
less depreciation	577	589	579
Total applications of operating funding	8,079	8,618	8,502

Capital expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Library	128	113	125
Ashburton Museum	12	7	12
Recreation facilities and services	284	5,282	197
Council funded capital expenditure	424	5,402	334

Regulatory Functions

Within Regulatory Functions, we perform two main roles; Regulatory Services and Regulatory Compliance. Providing cost-effective regulatory functions 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 community by promoting growth, keeping the community safe and healthy by minimising hazards and promoting responsible behaviour.

Regulatory compliance

Included in regulatory compliance is alcohol licensing and gambling venue consenting, animal control, environmental health and parking.

Regulatory services

Included in our regulatory services is building regulation, district planning, emergency management and land information.

Key projects in 2020/21

Building consents

We are expecting more commercial building consent work than usual in 2020/21. This is largely due to the earthquake strengthening deadlines becoming due for earthquake prone buildings and the proposed upgrades by the Ministry of Education for a number of schools throughout the district.

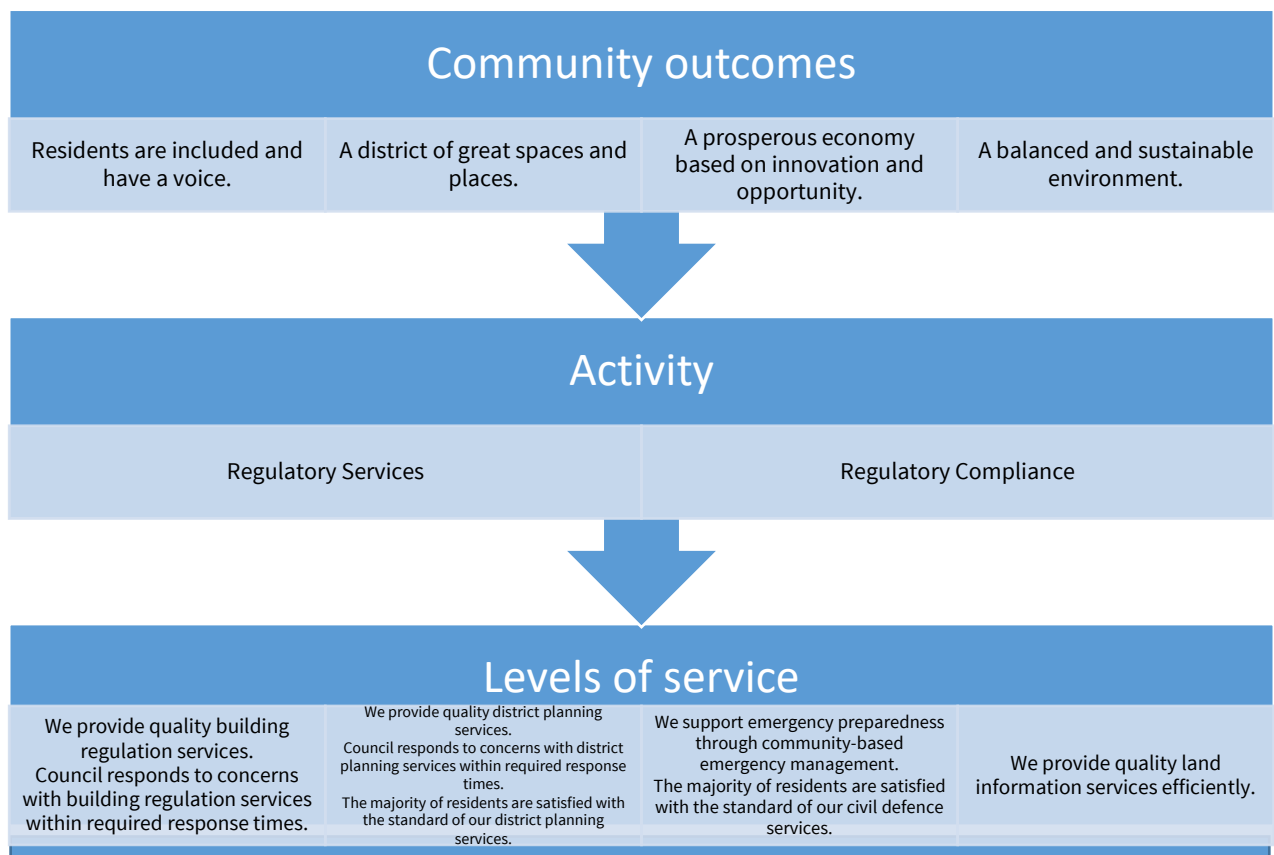
National planning standards / District Plan review

Council had intended to commence work on the District Plan Review in 2020/21, however, given the expected reviews of the Resource Management system, this has been deferred until financial year 2023/2024. Plan changes will continue to be progressed in the interim where issues or potential improvements are identified. Alongside this, work will begin in anticipation of the National Planning Standards which will include engaging with other Councils to maximise efficiencies. Where possible, work will be undertaken using internal resources.

Parking meters in Ashburton CBD

Parking meters will progressively be removed with sensors installed, in conjunction with the CBD streetscape revitalisation project.

Our service – Regulatory Functions



Targets and performance

Regulatory services

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
We provide quality building regulation services	Building consents are processed and decisions made within 20 working days	97.5%	100%
	Code of Compliance Certificates are processed and decisions made within 20 working days	99.2%	100%
	Buildings with compliance schedules are audited each year	10.2%	10%
	Swimming pool fences are inspected every year	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%
We provide quality district planning services	Resource consent applications and exemptions are determined within statutory timeframes	100%	100%
	Subdivision plan approval certificates (RMA s.223) are determined within ten working days	96%	100%
Council responds to concerns with district planning services within required response times	District planning service complaints are responded to within five working days	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	83%	80%
We support emergency preparedness through community-led emergency management	A community response plan is developed or renewed annually	2	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	97%	80%
We provide quality land information services efficiently	LIM applications are processed within ten working days	100%	100%

Regulatory compliance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2018/19 RESULTS	2020/21 TARGET
We provide quality alcohol licensing services	Licensed premises are monitored each year	100%	100%
	Stakeholder meetings are held each year	21	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	88%	80%
We provide quality animal control services	Known dogs are registered	96%	95%
Council contractors respond to animal control incidents within contractual response times	Urgent incidents are responded to within one hour	100%	100%
	Found, wandering or barking dog incidents are responded to within five working days	100%	100%
The majority of residents are satisfied with our animal control services	Residents are satisfied with Council's animal control services	84%	80%
We provide quality environmental health services	Registered food premises are risk assessed each year	87%	80%
Council contractors respond to environmental health issues within contractual response times	Noise complaints are responded to within two hours	100%	100%

Significant capital works programme 2020/21 – Regulatory functions

CAPITAL WORKS	2020/21	2020/21
	Yr 3 LTP	Annual Plan
	\$000	\$000
Significant capital works	84	0
Parking - Smart eye sensors	84	0

Regulatory functions funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	1,631	1,872	1,722	(150)
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	3,076	3,167	2,971	(196)
Internal charges and overheads recovered	113	106	121	15
Local authorities fuel tax, fines, infringement fees and other receipts	442	517	446	(71)
Total sources of operating funding	5,263	5,662	5,260	(402)
Applications of operating funding				
Payments to staff and suppliers	3,370	3,566	3,394	(172)
Finance costs	48	44	33	(11)
Internal charges and overheads	1,683	1,877	1,645	(232)
Other operating funding applications	2	2	2	-
Total applications of operating funding	5,103	5,489	5,075	(414)
Surplus/(deficit) of operating funding	159	173	185	12
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(137)	(137)	(137)	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	(137)	(137)	(137)	-
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	60	84	-	(84)
- to replace existing assets	-	-	-	-
Increase/(decrease) in reserves	(37)	(47)	48	95
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	23	37	48	11
Surplus/(deficit) of capital funding	(159)	(173)	(185)	(12)
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Emergency management	195	379	203
Environmental health	495	427	505
Building regulation	2,352	2,324	2,240
Alcohol licensing	173	203	191
Land information	111	110	118
Parking	332	348	329
Animal control	456	461	460
District planning	1,052	1,300	1,091
Total operating expenditure	5,166	5,552	5,138
less depreciation	63	63	64
Total applications of operating funding	5,103	5,489	5,075

Capital expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Emergency management	-	-	-
Environmental health	-	-	-
Building regulation	-	-	-
Alcohol licensing	-	-	-
Land information	-	-	-
Parking	60	84	-
Animal control	-	-	-
District planning	-	-	-
Council funded capital expenditure	60	84	-

Miscellaneous

Miscellaneous income and expenditure includes budget items not allocated to a specific activity group.

Revenue for this activity group includes income Council receives from investments and dividends.

Expenditure includes interest on loans raised in relation to equity investments in Ashburton Contracting Limited (ACL) and other miscellaneous expenditure items including rate remissions.

Capital expenditure in this activity includes expenditure incurred by Council's overhead departments, such as plant and vehicle purchases, and information systems equipment and software.

Operating expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Non allocated	1,074	673	558
Total operating expenditure	1,074	673	558
less depreciation	-	-	-
Total applications of operating funding	1,074	673	558

Capital expenditure by activity

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Information systems	569	532	532
Plant and vehicles	460	376	376
Civic building	-	-	10
Council funded capital expenditure	1,029	908	918

Miscellaneous funding impact statement

For the year ended 30 June

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	(1,109)	(1,214)	(869)	345
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	624	371	371	-
Local authorities fuel tax, fines, infringement fees and other receipts	1,786	1,752	1,300	(452)
Total sources of operating funding	1,301	909	803	(106)
Applications of operating funding				
Payments to staff and suppliers	156	0	0	0
Finance costs	141	147	49	(98)
Internal charges and overheads	636	382	384	2
Other operating funding applications	141	144	125	-
Total applications of operating funding	1,074	673	558	(96)
Surplus/(deficit) of operating funding	227	236	245	9
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(18)	(18)	-	18
Gross proceeds from sale of assets	204	209	100	(109)
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	186	191	100.0	(91)
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	909	157	756	599
- to replace existing assets	120	751	162	(589)
Increase/(decrease) in reserves	(616)	(481)	(573)	(92)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	413	427	345	(82)
Surplus/(deficit) of capital funding	(227)	(236)	(245)	(9)
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Annual Plan disclosure statement

For the year ending 30 June 2021

This statement discloses Ashburton District Council's planned financial performance in relation to various benchmarks to enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings. The Council is required to include this statement in its Annual Plan in accordance with the Local Government Financial and Prudence Regulations 2014 (the Regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

1. Rates affordability benchmark

- (1) The Council meets the rates affordability benchmark if,
 - a. Its planned rates income for the year equals or is less than each quantified limit on rates; and
 - b. Its planned rates increase for the year equal or are less than each quantified limit on rates increases.

2. Debt affordability benchmark

- (1) The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit of borrowing.

3. Balanced budget benchmark

- (1) For this benchmark, the Council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivate financial instruments, and revaluations of property, plant, or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).
- (2) The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

4. Essential services benchmark

- (1) For this benchmark, the Council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.

5. Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivate financial instruments, and revaluations of property, plant, or equipment).
- (2) Because Statistics New Zealand projections indicate the district's population will grow faster than the national population growth rate, the debt servicing benchmark will be met if planned borrowing costs equal or are less than 10% of planned revenue.

Additional information

Council's financial strategy uses affordability of debt servicing to evaluate overall debt affordability. The financial strategy limits interest payments on external debt to less than 20% of total Council revenue, and less than 25% of total rates income, and net debt does not exceed 175% of total Council revenue.

Benchmark	Target	Planned	Met
Rates affordability benchmark	Rates income Total rates are to be no greater than 1% of the total capital value of the district.	Total rates: \$38,030,000 (1) Capital value of district: \$18,881,227,800 Result: 0.2%	Yes
	Rates increase The total rates increase for the 2019/20 year is to be no greater than 6% plus LGPI.	Total increase: 2.5% Less LGCI: 2.2% Result: 0.3%	Yes
Debt affordability benchmark	Interest payments to service external debt are less than 20% of total revenue for the year ¹ .	Interest payments: \$1,375,000 Total revenue: \$66,435,000 Result: 2.1%	Yes
	Interest payments to service external debt are less than 25% of total rates for the year.	Interest payments: \$1,375,000 Total rates: \$38,030,000 Result: 3.6%	Yes
	Net debt shall not exceed 175% of total revenue for the year.	Net debt: \$52,177,000 Total revenue: \$66,435,000 Result: 78.5%	Yes
Balanced budget benchmark	Revenue, excluding income from development contributions, financial contributions, revaluation of property, plant or equipment, and vested assets exceeds operating expenditure.	Revenue: \$65,547,000 Operating expenditure: \$63,298,000 Result: 103.6%	Yes
Essential services benchmark	Capital expenditure on infrastructure equals or exceeds depreciation.	Depreciation: \$12,129,000 Capital expenditure: \$24,834,000 Result: 204.8%	Yes
Debt servicing benchmark	Borrowing costs for the year are less than or equal to 15% of its revenue excluding development contributions, financial contributions, vested assets and revaluation of property, plant or equipment.	Interest payments: \$1,644,000 Revenue: \$65,547,000 Result: 2.5%	Yes

Prospective financial statements

Introduction

The prospective financial statements in this section outline Council's planned expenditure for the 2020/21 financial year.

Significant forecasting assumptions

To see the significant forecasting assumptions that underlie the financial information in this Annual Plan please refer to Vol 2, page 3 of the 2018-28 Long-Term Plan.

Statement of accounting policies

Reporting entity and statutory base

The Ashburton District Council (the Council) is a territorial local authority governed by the Local Government Act 2002 and qualifies as a public benefit entity (PBE) under the New Zealand equivalents to the International Public Sector Accounting Standards (IPSAS).

The group consists of the Ashburton District Council and its wholly owned subsidiaries Ashburton Contracting Limited (Council controlled trading organisation) and Experience Mid Canterbury (Council controlled organisation) and its in-substance subsidiaries the Ashburton Community Water Trust and the Ashburton Stadium Complex Trust. Its 20% equity share of its associate Rangitata Diversion Race Management Limited is equity accounted, and its 33% equity share of its associate Eastfield Investments Limited are equity accounted. All Ashburton District Council subsidiaries and associates are incorporated and domiciled in New Zealand.

All Ashburton District Council subsidiaries and the Rangitata Diversion Race Management Limited are incorporated and domiciled in New Zealand.

The primary objective of the Council and group is to provide goods and services for the community or social benefit rather than making a financial return.

The Council is not required to produce its annual plan with group consolidated figures and therefore this plan covers the Council only activity and excludes the wholly owned subsidiaries, in-substance subsidiaries and the associates.

The prospective financial statements were authorised for issue by Council on 25 June 2020.

Basis of preparation and statement of compliance

The prospective financial statements of the Ashburton District Council have been prepared as the going concern basis, and in accordance with the requirements of the Local Government Act 2002 (LGA), which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice (GAAP).

They comply with Public Benefit Entity International Public Sector Accounting Standards (PBE IPSAS) and other applicable financial reporting standards as appropriate for New Zealand public benefit entities.

The prospective financial statements of the Ashburton District Council have been prepared in accordance with Tier 1 PBE accounting standards.

It is audited under section 84 of the Local Government Act 2002.

Consolidation

The Council has not consolidated the prospective financial statements to include the Council's subsidiaries Ashburton Contracting Limited and Experience Mid Canterbury.

Functional and presentation currency

The functional currency of Ashburton District Council is New Zealand dollars and accordingly the financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars ('000).

Measurement base

The General Accepted Accounting Principles recognised as appropriate for the measurement and reporting of results and financial position on an historical cost basis modified by the valuation of certain assets have been followed.

The prospective financial statements have been prepared on a historical cost basis, modified by the revaluation of investment property, certain infrastructural assets, investments, biological assets and financial instruments (including derivative instruments).

Purpose of prospective financial statements

The main purpose of prospective financial statements in the Annual Plan is to provide users with information about the core services that the Council intends to provide to ratepayers, the expected cost of those services and, as a consequence, how much the Council requires by way of rates to fund the intended levels of service. The level of rates funding required is not affected by subsidiaries except to the extent that Council obtains distributions from, or further invests in, those subsidiaries. Such effects are included in the prospective financial statements of Council.

The actual results achieved for any given financial year are likely to vary from the information presented and may vary materially depending upon the circumstances that arise during the period. The prospective financial information is prepared in accordance with Section 95 of the Local Government Act 2002. The information may not be suitable for use in any other capacity.

The following are the significant accounting policies applied in preparation of the prospective financial statements.

Joint ventures

A joint venture is a contractual arrangement whereby the Council and other parties undertake an economic activity that is subject to joint control.

The Council has a 32.08% interest in the Eastfield Investments Limited. This is a joint venture of landowners from within the Ashburton CBD to enable a comprehensive co-ordinated redevelopment of the inner CBD as a result of the demolition of a number of properties that had been earthquake damaged.

Goods and service tax (GST)

These financial statements have been prepared exclusive of GST, except for receivables and payables, which are GST inclusive. Where GST is not recoverable as an input tax, it is recognised as part of the related asset or expense.

Taxation

Income tax expense represents the sum of the tax currently payable and deferred tax. The tax currently payable is based on taxable surplus for the year. Council is not liable as a separate entity to income tax on any of its activities.

Taxable surplus differs from net surplus as reported in the Statement of Comprehensive Revenue and Expense because it excludes items of revenue or expense that are taxable or deductible in other years and it further excludes items that are never taxable or deductible.

The Council's liability for current tax is calculated using tax rates that have been enacted or substantively enacted at the reporting date, and any adjustment to tax payable in respect of previous years. Deferred tax is provided using the balance sheet method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes.

Deferred tax is the tax expected to be payable or recoverable on differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases used in the computation of taxable profit, and is accounted for using the Statement of Financial Position liability method. The amount of any deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities using tax rates enacted at the Statement of Financial Position date.

Deferred tax liabilities are generally recognised for all taxable temporary differences and deferred tax assets are recognised to the extent that it is probable that taxable surplus will be available against which deductible temporary differences can be utilised. Such assets and liabilities are not recognised if the temporary difference arises from goodwill (or negative goodwill) or from the initial recognition (other than in a business combination) of other assets and liabilities in a transaction that affects neither the tax surplus nor the accounting surplus.

Deferred tax liabilities are recognised for taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures, except where the Council is able to control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

The carrying amount of deferred tax assets is reviewed at each balance date and reduced to the extent that it is no longer probable that sufficient taxable surplus will be available to allow all or part of the asset to be recovered.

Deferred tax is calculated at the tax rates that are expected to apply to the period when the liability is settled or the asset realised.

Deferred tax is charged or credited in the Statement of Comprehensive Revenue and Expense, except when it relates to items charged or credited directly to equity, in which case the deferred tax is also dealt with in equity.

Deferred tax assets and liabilities are offset when there is a legally enforceable right to set off current

tax assets against current tax liabilities and when they relate to income taxes levied by the same taxation authority and the Council intends to settle its current tax assets and liabilities on a net basis.

Exchange and non-exchange transactions

An exchange transaction is one in which the Council receives assets or services, or has liabilities extinguished, and directly gives approximately equal value in exchange. Non-exchange transactions are where the Council receives value from another entity without giving approximately equal value in exchange.

Revenue recognition

Revenue is measured at fair value.

Revenue is comprised of exchange and non-exchange transactions. Exchange transaction revenue arises when one entity receives assets or services, or has liabilities extinguished, and directly gives approximately equal value in exchange.

Non-exchange transaction revenue arises from transactions without an apparent exchange of approximately equal value. Non-exchange revenue includes rates, grants and subsidies and fees and user charges derived from activities that are partially funded by rates. Revenue relating to non-exchange transactions is recognised as conditions, if any exist, are satisfied.

Sales of goods are recognised when the significant risks and rewards of ownership of the assets have been transferred to the buyer which is usually when the goods are delivered and title has passed. No revenue is recognised if there are significant uncertainties regarding the recovery of the consideration due, associated costs or the possible return of goods, or where there is continuing management involvement with the goods or services.

Rates revenue is recognised by the Council as revenue at the start of the financial year to which the rates resolution relates.

Water billing is recognised based on the volumes delivered.

Dividends are recognised, net of imputation credits, as revenue when the shareholders' rights to receive payment have been established.

Levies, fees and charges are recognised when assessments are issued.

Interest revenue is accrued on a time basis, by reference to the principal outstanding and at the effective interest rate applicable.

Lease incentives granted are recognised as part of the total rental revenue. Rental revenue from investment and other property is recognised in the surplus or deficit on a straight-line basis over the term of the lease.

Government grants are recognised as revenue to the extent of eligibility for grants established by the grantor agency, or when the appropriate claims have been lodged. New Zealand Transport Agency

roading subsidies are recognised as revenue upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.

Other grants and bequests and assets vested in the Council, with or without restrictions are recognised as revenue when control over the assets is obtained and conditions are satisfied.

Development contributions and financial contributions are recognised as revenue when Council provides, or is able to provide, the service that gave rise to the charging of the contribution. Otherwise development contributions and financial contributions are recognised as liabilities until such time as Council provides, or is able to provide, the service.

Grant expenditure

Non-discretionary grants are those grants awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received and approved.

Discretionary grants are those grants where Council has no obligation to award on receipt of the grant application and are recognised as expenditure when approved by the Council and successful applicant has been notified of Council's decision.

Provisions

A provision is recognised for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that an outflow of future economic benefits will be required to settle the obligation, and a reliable estimate can be made of the amount of the obligation.

Provisions are measured at the present value of the expenditure expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in "finance costs".

Equity

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Public equity is disaggregated and classified into a number of reserves to enable clearer identification of the specified uses that the Council make of its accumulated surpluses.

The components of equity are:

- Ratepayers equity
- Accumulated operating reserve
- Revaluation reserves
- Special funds and reserves

Special funds and reserves

Reserves are a component of equity generally representing a particular use to which various parts of

equity have been assigned. Reserves may be legally restricted or created by Council.

Restricted reserves and special funds are those reserves and funds subject to specific terms accepted as binding by the Council and which may not be revised by the Council without reference to the Courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Council-created reserves are reserves established by Council decision. The Council may alter them without reference to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

Cash and cash equivalents

Cash and cash equivalents include cash on hand, deposits held on call with banks, other short term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Bank overdrafts are shown with borrowings in current liabilities in the statement of financial position.

Accounts receivable and loans

Accounts receivable include rates and water charges and are recorded at their amortised cost using the effective interest rate method which approximates their nominal value as reduced by appropriate allowances for estimated irrecoverable amounts. As there are statutory remedies to recover unpaid rates, penalties and water meter charges, no provision has been made for doubtful debts in respect of rates receivables.

Trade receivables are stated at their amortised cost using the effective interest rate method which approximates their nominal value as reduced by appropriate allowances for estimated irrecoverable amounts.

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market and are initially measured at fair value, including transaction costs. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets. At subsequent reporting dates, they are measured at amortised cost using the effective interest rate method, less any impairment loss recognised to reflect irrecoverable amounts.

An impairment loss is recognised in the surplus /deficit when there is objective evidence that the asset is impaired, and is measured as the difference between the investment's carrying amount and the present value of estimated future cash flows discounted at the effective interest rate computed at initial recognition.

Loans to community organisations made at nil or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar financial instrument. The loans are subsequently measured at amortised cost using the effective interest rate method.

The difference between the face value and present value of the expected cash flows of the loan is

recognised in the surplus or deficit as a grant.

Inventories

Council inventories are valued at the lower of cost and current replacement cost, less any provision against damaged or old items, with the exception of property inventory which are recorded at the lower of cost and net realisable value.

Property is classified as inventory when it is held for sale in the ordinary course of business, or that is in the process of construction or development for such a sale.

Stocks and bonds

Stocks and bonds are classified as available-for-sale financial assets. Although they include terms greater than one year, they are readily tradable and are not intended to be held necessarily to maturity. They are revalued each year in the Council's parent financial statements at fair value using market values supplied by an independent advisor. Gains and losses arising from changes in fair value are recognised directly in equity, until the security is disposed of or is determined to be impaired, at which time the cumulative gain or loss previously recognised in equity is included in the surplus or deficit for the period.

Investments

The Council's investments in its subsidiaries are carried at cost less any allowance for impairment loss in the Council's own "parent entity" financial statements.

Property, plant and equipment

Property, plant and equipment consist of:

Operational assets – these include land, buildings, landfill post-closure, library books, plant and equipment, and motor vehicles.

Operational property, plant and equipment are stated at cost less accumulated depreciation and any accumulated impairment losses.

Restricted assets – are mainly parks and reserves owned by the Council that provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

Infrastructure Assets are stated at their revalued amounts. The revalued amounts are their fair values at the date of revaluation, less any subsequent accumulated depreciation. Revaluations are performed with sufficient regularity such that the carrying amount does not differ materially from that which would be determined using fair values at balance date.

Additions between valuations are recorded at cost, except for vested assets (see 'Vested Assets'). Certain infrastructure assets and land have been vested in the Council as part of the subdivision consent process.

The cost of self-constructed assets includes the cost of materials, direct labour and an appropriate

proportion of production overheads.

Revaluation increments and decrements are credited or debited to the asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the surplus/deficit. Any subsequent increase on revaluation that offsets a previous decrease in value is recognised first in the Other Comprehensive Revenue up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset. On disposal, the attributable revaluation surplus remaining in the revaluation reserve is transferred directly to Ratepayer's Equity.

Costs incurred in obtaining any resource consents are capitalised as part of the asset to which they relate. If a resource consent application is declined then all capitalised costs are written off.

Work in progress has been stated at the lower of cost and net realisable value. Cost comprises direct material and direct labour together with production overheads.

Council land is recorded at cost and there is currently no intention to revalue these assets.

Property held for service delivery objectives rather than to earn rental or for capital appreciation is included within property, plant and equipment. Examples of this are property held for strategic purposes and property held to provide a social service, including those which generate cash inflows where the rental revenue is incidental to the purpose of holding the property, i.e. Council's elderly housing units.

Gains and losses on disposal are determined by comparing the disposal proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net in the surplus/deficit. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of these assets are transferred to accumulated funds.

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to the Council and the cost of the item can be measured reliably.

The costs of day to day servicing of property, plant and equipment are recognised in the surplus/deficit as they are incurred.

Buildings

Council buildings are recorded at cost less accumulated depreciation and any accumulated impairment losses. There is currently no intention to revalue these assets.

Vested assets

Vested assets are recognised at the cost to the developer, except for land, which is valued at fair value, at the time of transfer to the Council. This is then treated as the cost of the land to Council. These assets, other than land, are also subject to depreciation and subsequent revaluation. The vested reserve land has been initially recognised at the most recent appropriate certified government valuation.

Biological assets – Forestry

In accordance with PBE IPSAS 27, all forests have been valued at 'fair value' less estimated point of sale costs which exclude transportation costs required to get the logs to market. Fair value valuations are based on: plantation age, species, silviculture, type, site, productivity rotation length, expected yields at maturity, expected royalties and discount rate.

Using this information – which is collected from a variety of sources, (including Council's own records and data prepared by the Ministry of Agriculture and Forestry) valuations are calculated for each plantation.

Council has a policy to revalue its forests annually. These have been peer reviewed by PS Olsen Ltd, NZ Institute of Forestry registered consultants. Any increase or decrease in the valuation is reflected in the surplus or deficit.

Forestry carbon credits: Carbon credits are initially recognised at cost, or fair value, if the cost is at a nominal amount. After initial recognition, all carbon credits are assessed annually for impairment.

Investment properties

Investment properties are properties which are held either to earn rental revenue or for capital appreciation or for both.

Investment properties are stated at fair value at balance date. An external, independent valuation company, having an appropriate recognised professional qualification and recent experience in the location and category of property being valued, values the portfolio every year. The fair values are based on market values, being the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's length transaction after proper marketing wherein the parties had each acted knowledgeably, prudently and without compulsion. No deduction is taken for disposal costs.

The valuations are prepared by considering the aggregate of the net annual rents receivable from the properties and where relevant, associated costs. A yield which reflects the specific risks inherent in the net cash flows is then applied to the net annual rentals to arrive at the property valuation.

The valuations reflect, where appropriate, the type of tenants actually in occupation or responsible for meeting lease commitments or likely to be in occupation after letting of vacant accommodation and the market's general perception of their credit worthiness; and the remaining economic life of the property. It has been assumed that whenever rent reviews or lease renewals are pending with anticipated reversionary increases, all notices and where appropriate, counter notices have been validly served within the appropriate time.

Any gain or loss arising from a change in fair value is recognised in the surplus or deficit.

Rental revenue from investment property is accounted for as described in the Revenue Recognition accounting policy.

When a revalued item of property, plant and equipment is transferred to investment property following

a change in its use, any differences arising at the date of transfer between the carrying amount of the item immediately prior to transfer and its fair value is recognised directly in equity if it is a gain. Upon disposal of the item the gain is transferred to rate-payers equity. Any loss arising in this manner is recognised immediately in the surplus or deficit.

If an investment property becomes owner-occupied, it is reclassified as property, plant and equipment and its fair value at the date of reclassification becomes its cost for accounting purposes of subsequent recording.

A property interest under an operating lease is classified and accounted for as an investment property on a property-by-property basis when the Council holds it to earn rentals or for capital appreciation or both. Any such property interest under an operating lease classified as an investment property is carried at fair value. Lease revenue is accounted for as described in the Revenue Recognition accounting policy.

Infrastructure assets

These are the fixed utility systems that provide a continuing service to the community and are not generally regarded as tradeable. They include roads and bridges, water and sewerage services, stormwater systems and parks and reserves. These infrastructural assets are revalued annually, except for land under roads which have not been revalued.

Roading, Footpaths, Wastewater, Stormwater, Stockwater (excluding races), Water Supply, Parks, and Solid Waste assets existing as at 30 June 2018 were revalued on a depreciated replacement cost basis by Council staff and peer reviewed by GHD, independent registered valuers.

The assets were valued using depreciated replacement cost. This required determination of quantities of assets optimised to relate to those required for current service delivery, foreseeable demand, unit rates that reflect replacement with modern engineering equivalent assets, recent contract rates for work in the district, effective lives that take account of local influences and depreciation that defines current value given a definable remaining life.

Land under roads were valued by Quotable Value NZ Limited, independent registered valuers, as at 30 June 2002 and were based on sales of comparable properties. The values relate to an average “unimproved value” calculation in the rural areas of the district, and in the urban areas it is land with no roads, sewers or water supply. Land under roads has not been subsequently revalued and is now carried at deemed cost.

Intangible assets

Computer software: Acquired computer software licenses are capitalised on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives (three to ten years). Subsequent expenditure on capitalised computer software is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates. All other expenditure is expensed as incurred.

Costs associated with developing or maintaining computer software programmes are recognised as an

expense as incurred.

Costs incurred in acquiring operating system computer software essential to the operation of an item of Property, Plant and Equipment are included with the item of Property, Plant and Equipment and are not classified as an Intangible Asset. This is consistent with PBE IPSAS 31.

Other intangible assets: An internally-generated intangible asset arising from the Council's development of its research findings is recognised only if all of the following conditions are met:

- An asset is created that can be identified such as new processes;
- It is probable that the asset created will generate future economic benefits; and
- The development cost of the asset can be measured reliably.

Where no internally-generated intangible asset can be recognised, development expenditure is recognised as an expense in the period in which it is incurred.

Other intangible assets that are acquired by the Council are stated at cost less accumulated amortisation and impairment losses and are amortised on a straight line basis over their useful lives.

Subsequent expenditure: Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates. All other expenditure is expensed as incurred.

Amortisation: Amortisation is charged to the surplus or deficit on a straight-line basis over the estimated useful lives of intangible assets unless such lives are indefinite. Goodwill and other intangible assets with an indefinite useful life are systematically tested for impairment at each balance date.

Critical judgements, estimates and assumptions in applying Council's accounting policies

The preparation of financial statements in conformity with IPSAS requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets, liabilities, revenue and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates, and variations may be material.

The estimates and assumptions that have a significant risk of causing material adjustment to the carry amount of assets and liabilities within the next financial year are as follows:

Infrastructural assets: There are a number of assumptions and estimates used when performing the depreciated replacement cost valuations over the Group's infrastructure assets. These include estimates of road pavement component depth, useful and remaining useful lives, estimates of condition of assets (especially underground assets), and assumptions as to the continuation of existing demand patterns and the lack of any major natural weather event that could give rise to significant asset damage and impairment. Assumptions as to actual physical conditions of the asset is minimised

by physical inspections and condition modelling.

Classification of property: The council owns a number of properties held to provide housing to pensioners. The receipt of market-based rental from these properties is incidental to holding them. The properties are held for service delivery objectives as part of the Council's social housing policy. The properties are therefore accounted for as property, plant and equipment rather than as investment property.

The Council and management of the Ashburton District Council accept responsibility for the preparation of their prospective financial statements, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

Depreciation

Land, paintings and works of art are not depreciated.

Depreciation has been provided on a straight line basis on all other property, plant and equipment at rates which will write off the cost (or valuation) to their estimated residual values over their useful lives.

The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

Buildings – major	2.0% S.L	
Buildings – minor	4.0% S.L	
Heavy plant and machinery	5.0% S.L – 13.0% S.L	
Light plant and machinery	6.67% S.L – 25.0% S.L	
Office equipment	10.0% S.L – 36.0% S.L	
Fixtures and fittings	10.0% S.L	
Motor vehicles	7.0% S.L – 13.0% S.L	
Computer equipment	25.0% S.L – 33.0% S.L	
Library books	6.67% S.L	(Adult nonfiction)
	10.0% S.L	(All other books)

Infrastructural assets are depreciated on a straight line basis at rates that will write off their cost, less any estimated residual value, over their expected useful life.

The depreciation rates of other classes of assets are:

Roading and footpaths	Bridges	80 – 150 years
	Culverts	100 years
	Pavement surface	9 – 100 years
	Pavement formation	Not depreciated
	Pavement layers	10 – 100 years
	Footpaths	25 – 75 years
	Street lights	20 – 40 years
	Kerb and channel	75 years
	Traffic signals	12 – 55 years
	Berms	Not depreciated
	Signs	13 years
	Barriers and rails	13 – 30 years
Water reticulation	Pipes	60 – 80 years
	Valves, hydrants	25 years
	Pump stations	10 – 80 years
	Tanks	25 – 60 years

Stockwater	Races	Not depreciated
	Structures	60 years
Sewerage reticulation	Pipes	60 – 100 years
	Laterals	100 years
	Manholes	60 years
	Treatment plant	10 – 100 years
Stormwater systems	Pipes	60 – 80 years
	Manholes	60 years
	Structures	20 – 50 years
Solid waste	Litter bins	10 years
Domains and cemeteries	Playground equipment	10 – 50 years
	Furniture	10 – 30 years
	Structures	10 – 200 years
	Fences	10 – 30 years
	Signs and lighting	10 – 25 years
	Irrigation	8 – 25 years
	Roading	20 – 80 years
	Trees and gardens	Not depreciated

Non-current assets held for resale

Non-current assets classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell, if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale, continue to be recognised.

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the Statement of Financial Position.

Impairment of property, plant and equipment, and intangible assets

Intangible assets subsequently measured at cost that have an infinite useful life, or are not yet available for use, and goodwill, are not subject to amortisation and are tested annually for impairment.

Property, plant, and equipment and Intangible assets subsequently measured at cost that have an finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable.

An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

If an assets carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written-down to the recoverable amount. The total impairment loss is recognised in the surplus or deficit. The reversal of an impairment loss is recognised in the surplus/deficit.

Value in use for non-cash generating assets: Non-cash generating assets are those assets that are not held with the primary objective of generating a commercial return.

For non-cash generating assets, value in use is determined using an approach based on either a depreciated replacement cost approach, restoration cost approach, or a service units approach. The most appropriate approach used to measure value in use depends on the nature of the impairment and availability of information.

Value in use for cash generating assets: Cash generating assets are those assets that are held with the primary objective of generating a commercial return. The value in use for cash generating assets and cash generating units is the present value of the expected future cash flows.

Employee entitlements

Provision is made for annual leave, long service leave, sick leave and retiring gratuities.

The retiring gratuity liability and long service leave are assessed on an actuarial basis using future rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement. These estimated amounts are discounted to their present value using an interpolated 10 year government bond rate.

Liabilities for accumulating short-term compensated absences (e.g., annual and sick leave) are measured as the additional amount of unused entitlement accumulated at the balance date, to the extent that the Council anticipate it will be used by staff to cover those future absences.

Obligations for contributions to defined contribution superannuation plans are recognised as an expense in the financial performance statement when they are due.

Landfill post-closure costs

The Council has a legal obligation to provide ongoing maintenance and monitoring services at its closed landfill sites.

To provide for the estimated costs of aftercare, an estimate is done of future annual costs and is then subject to a net present value calculation.

The discount rate used is a rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Borrowings

Borrowings are initially recorded at fair value plus transaction costs. After initial recognition, all borrowings are measured at amortised cost using the effective interest rate method.

Borrowings are classified as current liabilities unless the Council or group has an unconditioned right to defer settlement of the liability for at least 12 months after balance date.

Trade payables

Trade payables are stated at their amortised cost which approximates their nominal value given their short term nature.

Leases

Finance leases: Leases which effectively transfer to the lessee substantially all of the risks and benefits incident to ownership of the leased item are classified as finance leases. These are capitalised at the lower of the fair value of the asset or the present value of the minimum lease payments. The leased assets and corresponding lease liabilities are recognised in the Statement of Financial Position. Lease payments are apportioned between finance charges and the lease obligation so as to achieve a constant rate of interest on the remaining balance of the liability. Finance charges are recognised in the surplus or deficit. The leased assets are depreciated over the period the Council is expected to benefit from their use.

The Council currently have no finance leases on their books.

Operating leases: Leases where the lessor effectively retains substantially all the risks and benefits of ownership of the leased items are classified as operating leases. Payments under these leases are charged as expenses on a straight line basis over the term of the lease. Benefits received and receivable as an incentive to enter into an operating lease are spread on a straight line basis.

Financial instruments

The Council is party to financial instruments as part of its everyday operations. These financial instruments include bank accounts, Local Authority stocks and bonds, trade and other receivables, bank overdraft facility, trade and other payables and borrowing. All of these are recognised in the Statement of Financial Position.

Revenue and Expenditure in relation to all financial instruments are recognised in the surplus or deficit. All financial instruments are recognised in the Statement of Financial Position at their fair value when the Council becomes a party to the contractual provisions of the instrument.

The Council's activities expose it primarily to the financial risks of changes in interest rates. The Council

uses derivative financial instruments, primarily interest rate swaps, to reduce its risks associated with interest rate movements. The significant interest rate risk arises from bank loans. The Council's policy is to convert a proportion of its fixed rate debt to floating rates.

The use of financial derivatives is governed by the Council's policies approved by the Council, which provide written principles on the use of financial derivatives consistent with the Council's risk management strategy.

The Council does not use derivative financial instruments for speculative purposes.

Derivative financial instruments are initially measured at fair value on the contract date, and are re-measured to fair value at subsequent reporting dates.

Statement of cash flows

Operating activities: Include cash received from all income sources of the Council and record the cash payments made for the supply of goods and services. Agency transactions are not recognised as receipts and payments in the Statement of Cash Flows given that they are not payments and receipts of the Council.

Investing activities: Are those activities relating to the acquisition and disposal of non-current assets.

Financing activities: Comprise activities that change the equity and debt capital structure of the Council.

Summary cost of services

The Summary Cost of Services as provided in the Statement of Service Performance report is the net cost of service for significant activities of the Council, and are represented by the costs of providing the service less all directly related revenue that can be allocated to these activities.

Overhead allocation

The Council has derived the net cost of service for each significant activity of the Council using the cost allocation system outlined below. This involves the costs of internal service type activities being allocated to the external service type activities. External activities are those which provide a service to the public and internal activities are those which provide support to the external activities.

Cost allocation policy: Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities based on cost drivers and related activity / usage information.

Criteria for direct and indirect costs: 'Direct' costs are those costs directly attributable to a significant activity. 'Indirect costs' are those costs, which cannot be identified in an economically feasible manner with a specific significant activity.

Cost drivers for allocation of indirect costs: The costs of internal services not directly charged to activities are allocated as overheads using appropriate cost drivers such as actual usage, staff numbers

and floor area.

Internal charges: Are eliminated at the Council level.

Prospective statement of comprehensive revenue and expense

For the year ended 30 June

	Annual Plan 2019/20 \$000	LTP 2020/21 \$000	Annual Plan 2020/21 \$000
Revenue			
Rates	37,101	39,190	38,030
Fees and charges	8,044	8,620	8,447
Development and financial contributions	1,359	1,399	1,488
Subsidies and grants	8,000	8,171	8,404
Finance income	626	1,360	269
Other revenue	12,421	12,990	14,445
Gain in fair value of investment properties	1,007	962	888
Gain in fair value of forestry	37	-	-
Total revenue	68,595	72,692	71,971
Expenses			
Personnel costs	15,736	15,613	16,782
Depreciation and amortisation	15,605	16,191	16,001
Finance costs	1,946	2,461	1,699
Other expenses	26,118	27,094	28,816
Loss in fair value of forestry	0	451	292
Total expenses	59,405	61,810	63,590
Surplus/(deficit) before taxation	9,190	10,882	8,382
Income tax	-	-	-
Surplus/(deficit) after taxation	9,190	10,882	8,382

	Annual Plan 2019/20 \$000	Year 1 2020/21 \$000	Year 2 2020/21 \$000
Other comprehensive revenue			
Gain/(loss) on infrastructure revaluation	18,010	14,906	14,763
Total other comprehensive revenue	18,010	14,906	14,763
Total comprehensive revenue and expense	27,200	25,788	23,145

Prospective statement of changes in net assets / equity

For the year ended 30 June

	Annual Plan 2019/20 \$000	LTP 2020/21 \$000	Annual Plan 2020/21 \$000
Equity at the beginning of the year	788,592	808,315	777,522
Total comprehensive revenue and expense	27,201	25,788	23,145
Balance at 30 June	815,793	834,103	800,666

Prospective statement of financial position

As at 30 June

	Opening balance (01.07.2020) \$000	Annual Plan 2019/20 \$000	LTP 2020/21 \$000	Annual Plan 2020/21 \$000
Equity				
Ratepayer equity	475,467	477,948	491,216	480,731
Other reserves	302,055	337,845	342,887	319,935
Total equity	777,522	815,793	834,103	800,666
Current liabilities				
Trade and other payables	10,945	9,676	9,092	12,078
Employee benefit liabilities	1,161	1,628	1,869	1,165
Borrowings	15,135	3,100	3,697	3,064
Landfill closure liability	15	15	15	15
Total current liabilities	27,256	14,419	14,673	16,321
Non-current liabilities				
Borrowings	29,147	53,662	68,537	56,891
Derivative financial instruments	2,111	813	536	2,111
Employee benefit liabilities	348	462	517	330
Landfill closure liability	141	156	104	141
Total non-current liabilities	31,747	55,093	69,694	59,474
Total liabilities	59,003	69,512	84,367	75,795
TOTAL EQUITY AND LIABILITIES	836,525	885,305	918,470	876,461

	Opening balance (01.07.2020) \$000	Annual Plan 2019/20 \$000	LTP 2020/21 \$000	Annual Plan 2020/21 \$000
Assets				
Current assets				
Cash and cash equivalents	13,011	8,787	7,382	7,779
Other financial assets - term deposits > 90 days	0	-	10,000	-
Trade and other receivables	8,102	4,041	4,220	6,658
Local Authority stocks and bonds	2,124	3,112	5,642	2,124
Inventories	75	91	102	75
Property intended for sale	0			
Property inventory	306	159	404	207
Total current assets	23,618	16,190	27,750	16,842
Non-current assets				
Recoverables from exchange transactions		-	-	-
Trade and other receivables	-	-	-	41
Investment in CCOs and similar entities	4,595	4,595	4,595	4,595
Investment in associate	1,795	1,795	1,795	1,795
Other financial assets	967	935	935	967
Property inventory	2,677	2,450	1,750	2,570
Investment properties	35,535	37,628	41,064	36,423
Biological assets - forestry	5,886	5,280	4,414	5,594
Intangible assets - software	943	1,203	796	835
Property, plant and equipment	760,509	815,229	835,371	806,798
Total non-current assets	812,907	869,115	890,720	859,618
TOTAL ASSETS	836,525	885,305	918,470	876,461

Prospective statement of cash flows

For the year ended 30 June

	Annual Plan 2019/20 \$000	LTP 2020/21 \$000	Annual Plan 2020/21 \$000
Cash flows from operating activities			
Receipts from customers	59,740	62,472	63,147
Interest revenue	626	1,360	269
Dividends received	971	992	920
Sale of Ashburton Business Estate	3,000	2,760	3,500
Sale of Geoff Geering Drive subdivision	670	688	600
Payments to suppliers and employees	(39,196)	(41,566)	(44,273)
Interest expense	(1,946)	(2,461)	(1,699)
Net cash flows from operating activities	23,865	24,245	22,464
Cash flows from investing activities			
Sale of property, plant and equipment	200	200	100
Purchase of property, plant and equipment	(43,974)	(41,832)	(43,299)
Purchase of intangible assets	(244)	(198)	(170)
Net cash flows from investing activities	(44,018)	(41,830)	(43,369)
Cash flows from financing activities			
Loans raised	15,338	15,000	18,737
Loan repayments	(2,565)	(3,097)	(3,064)
Net cash flows from financing activities	12,773	11,903	15,673
Net increase/(decrease) in cash held	(7,382)	(5,682)	(5,232)
Opening cash resources	16,169	13,064	13,011
Closing cash resources	8,787	7,382	7,779

Reserve funds

Summary of reserve funds

The Council maintains reserve funds as a sub-part of its equity. The following presents a summary of total reserve fund movements from 1 July 2020 to 30 June 2021 and is followed by a breakdown into operating reserves, special funds and trust and bequest funds. A brief explanation is provided of the funds under each type and a table giving the opening balance at 1 July 2020, consolidated movements for the period and closing balances at 30 June 2021.

	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Separate reserves	49,861	50,458	(48,796)	51,523
Special funds	9,207	3,092	(1,638)	10,661
Trust and bequest funds	23	1	0	24
Total Reserve Funds	59,091	53,551	(50,434)	62,208

Operating reserve funds

These are reserve balances where activities are funded either by targeted rates or a combination of targeted rates and general rates. They hold a surplus or deficit balance from year to year, and the fund is only held for that specific activity. For example each water supply activity has its own reserve balance.

The following tables detail the budgeted movement for 2020/21 and are included in the summary of reserve funds table above.

Drinking water reserves

Each drinking water scheme retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the scheme. Each individual reserve balance is only available for use by that scheme. All drinking water reserves are part of the drinking water activity.

Supply	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Ashburton	1,033	3,684	(3,921)	796
Methven	(645)	1,752	(1,899)	(793)
Rakaia	585	271	(156)	700
Fairton	35	72	(56)	51
Hakatere	2	70	(56)	16
Hinds	(93)	124	(104)	(73)
Mayfield	(39)	217	(217)	(38)
Chertsey	71	195	(195)	72
Methven/Springfield	182	229	(225)	186
Montalto	173	201	(122)	253
Mt Somers	(60)	130	(98)	(27)
Dromore	(35)	104	(90)	(21)
Barrhill	(2)	5	(5)	(2)
	1,210	7,054	(7,145)	1,118

Wastewater reserves

Each wastewater scheme retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the scheme. Each individual reserve balance is only available for use by that scheme. All wastewater reserves are part of the wastewater activity.

Scheme	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Ashburton	2,139	8,108	(8,815)	1,433
Methven	123	302	(1,100)	(676)
Rakaia	225	302	(221)	305
	2,487	8,712	(10,137)	1,062

Stormwater reserves

Each stormwater area (for which targeted rates are levied) retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each targeted rating area. Each individual reserve balance is only available for use by that rating area. All stormwater reserves are part of the stormwater activity.

Rating area	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Ashburton	968	1,647	(2,407)	208
Methven	163	65	(49)	179
Rakaia	141	19	(11)	149
Hinds	16	3	(3)	16
Rural	9	50	(50)	9
	1,297	1,783	(2,520)	560

Footpath reserves

Each footpath area (for which targeted rates are levied) retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each targeted rating area. Each individual reserve balance is only available for use by that rating area. All footpath reserves are part of the transportation activity.

Rating area	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Ashburton	974	1,092	(1,703)	363
Methven	105	166	(191)	80
Rakaia	64	90	(76)	77
Rural	(10)	101	(101)	(10)
	1,133	1,447	(2,070)	511

Memorial hall reserves

Each memorial hall retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each memorial hall. Each individual reserve balance is only available for use by that memorial hall. All memorial hall reserves are part of the community facilities activity.

Location	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Laghamor/Westerfield	31	1	(1)	31
Mayfield	14	7	(7)	14
Mt Hutt	(4)	132	(127)	1
Rakaia	14	8	(5)	17
Tinwald	(17)	10	(9)	(17)
	38	158	(150)	45

Reserve board reserves

Each reserve board retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each reserve board. Each individual reserve balance is only available for use by that reserve board. All reserve board reserves are part of the community facilities activity.

Location	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Alford Forest	7	4	(2)	10
Chertsey	10	1	(1)	9
Dorie	4	1	(1)	5
Ealing	29	2	(1)	31
Ashburton Forks	15	7	(5)	16
Highbank	14	1	(2)	13
Hinds	(55)	13	(26)	(69)
Lynnford	(2)	0	(0)	(2)
Maronon	8	2	(1)	10
Mayfield	6	13	(12)	7
Methven	(15)	16	(30)	(30)
Mt Somers	(26)	53	(62)	(36)
Pendarves	1	0	(0)	1
Rakaia	100	16	(10)	106
Ruapuna	2	8	(13)	(4)
Seafield	5	0	(2)	4
Tinwald	289	311	(83)	517
	392	448	(253)	587

Parks and beautification reserves

Each beautification area (for which targeted rates are levied) retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each targeted rating area. Each individual reserve balance is only available for use by that rating area. All parks and beautification reserves are part of the parks and open spaces activity.

Beautification area	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Ashburton domain and gardens	(819)	1,224	(1,117)	(712)
Baring Square East	5	95	(91)	10
Baring Square West	76	47	(43)	80
Ashburton town centre	585	3,615	(2,615)	1,585
Methven	3	340	(278)	64
Rakaia	(42)	121	(117)	(38)
Urban	(5)	739	(725)	9
Rural	271	203	(179)	296
State Highway 1	128	92	(92)	128
Neighbourhood grounds	(194)	216	(190)	(168)
Ashburton domain sportgrounds	98	191	(133)	156
Other sports fields	(94)	200	(174)	(68)
Ashburton Business Estate	119	190	(190)	119
	132	7,273	(5,944)	1,461

Other operating reserves

Operating reserves also include the following:

- Refuse collection reserve – retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the service. The reserve balance is only available for refuse collection expenditure. The refuse collection reserve is part of the refuse and recycling activity.
- Stockwater reserve - stockwater retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the schemes. The reserve balance is only available for stockwater expenditure. The stockwater reserve is part of the economic development activity.
- Forestry reserve – the net surplus from the Council's forestry operations are held in this reserve. Each year a transfer from this reserve is made to offset the general rate and uniform annual general charge. The forestry reserve is part of the economic development activity.
- Dividend account – dividends from Council shareholdings are held in this reserve. The balance is not restricted in its use and can be used for purposes approved by Council. The dividend account is part of the miscellaneous activity.
- Property reserve – This holds the proceeds of any property sales and from which property purchases are funded. The property reserve is part of the economic development activity.
- Youth council reserve – the council provides funds to support the activities of the youth council. These funds are retained in a separate reserve, the balance of which is only available for this

activity. The youth council reserve is part of the democracy and governance activity.

- Library reserve – the net annual surplus or deficit (including capital income and expenditure) of the district’s libraries are retained in this reserve. The balance is only available for the library activity. The library reserve is part of the community recreation and leisure activity.
- Parking reserve – Council’s parking enforcement activity retains its own surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the activity. The balance is able to be used for provision of parking facilities and other purposes detailed in Council’s “Use of Parking Revenue and Accounts Fund Policy”. The parking reserve is part of the regulatory services activity.
- Festive lighting reserve – this reserve is funded from rates and contributions. The reserve retains its own surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the activity. The balance is only available for use by that activity. The festive lighting reserve is part of the parks and open spaces activity.
- Animal control reserve – Council’s animal control enforcement activity retains its own surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the activity. The balance is only available for use by that activity. The animal control reserve is part of the regulatory services activity.
- Elderly person housing reserve – Council provides elderly persons units for rent. The activity is required to be self-funding with no rate input. The annual surplus or deficit (including capital income and expenditure) is retained in this reserve. The balance can only be used for this activity. The elderly person housing reserve is part of the community facilities and support activity.

	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Refuse collection	383	2,451	(2,451)	383
Stockwater	-647	1,426	(1,425)	(646)
Forestry	7,667	891	(638)	7,920
Dividend account	11,738	0	0	11,738
Property	21,284	16,005	(10,954)	26,335
Youth council	27	56	(56)	27
Library	0	1,342	(1,317)	25
Parking	2,120	329	(2,500)	(51)
Festive lighting	(19)	100	(75)	7
Animal control	(270)	460	(444)	(254)
Elderly persons housing	285	522	(716)	91
Contingency reserve	604	0	0	604
	43,172	23,583	(20,576)	46,178

Special funds

Special funds have been set up for specific purposes. Their use is restricted to the purpose for which they were set up. They retain their surplus or deficit but are used to meet the costs that comply with their purpose. Many of these funds were inherited from Ashburton County and Ashburton Borough Councils' at the time of amalgamation in 1989. These funds are included in the miscellaneous activity.

Special funds include the following reserves:

- Roothing bridges reserve – to fund the costs associated with maintaining or upgrading Council bridges.
- Road reserves – to meet the costs of maintaining roads in the District.
- Arts Centre improvement reserve – to assist in the provision of art gallery and museum services.
- Town centre beautification reserve – to meet development costs incurred in the upgrade of the Ashburton town centre.
- Access Trust reserve – this fund was set up with money received from government employment assistance in past years and is used to fund projects that are similar in purpose to those Access programmes of the past.
- Reserve contributions reserve – this reserve is funded from financial contributions levied on subdivisions under the Resource Management Act. Its use is governed by the Act.
- Plant renewal reserve – purchases of new vehicles and equipment are made from this reserve. It is funded through depreciation charges on those items.
- Disaster insurance reserve – Council retains a cash reserve as part of its insurance provisions. This reserve along with its normal insurances and LAPP insurance should ensure that the Government meets its contribution towards any major disaster. This fund meets the annual cost of Council's membership of LAPP.
- Capital services reserve – community development contributions are reflected in this account and are applied when required for the purpose the contribution was initially taken.
- Contingency reserve – a fund set up to meet unforeseen expenditure of any nature.

	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
Roading bridges	723	19	0	742
Roads	172	5	0	177
Arts centre improvement	0	0	0	0
Biodiversity	226	1	0	227
Town centre beautification	41	6	0	47
Access Trust	3,992	1	0	3,993
Purchase and improvement	54	1,006	(1,194)	(134)
Heritage grant funding	55	1	0	57
Plant renewal	667	986	(376)	1,277
Disaster insurance	2,495	66	(68)	2,494
Capital services	762	1,000	0	1,763
Contingency	18	0	0	19
	9,207	3,092	(1,638)	10,661

Trust and bequest funds

This fund is subject to specific conditions accepted as binding by the Council, such as bequests or operations in trust under specific Acts, and which may not be revised by the Council without reference to the courts or a third party. Transfers from these reserves may only be made for certain specified purposes or when certain specific conditions are met.

	Balance 01/07/2020 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2021 \$000
John Grigg statue trust fund	23	1	0	24
	23	1	0	24

Funding Impact Statements

The purpose of the Funding Impact Statement is to show the revenue and financing mechanisms that Council uses to cover its estimated expenses.

The funding and rating mechanisms used by Council are contained in the Revenue and Financing Policy. The total of the revenue sources expected are shown in the Prospective Statement of Comprehensive Revenue and Expense and information is also shown in each significant activity. Council proposes to apply the same funding and rating principles to each year of the Long-Term Plan.

The Funding Impact Statement is required under the Local Government Act 2002 and conforms to the Local Government (Financial reporting) regulations 2011. The Funding Impact Statement has been prepared in accordance with Part 1, Clause 15 of Schedule 10 of the Local Government Act, 2002. Funding Impact Statements for each group of activities can be found in the relevant activity section of the Long-Term Plan.

Council will use a mix of revenue sources to meet operating expenses, with major sources being general rates, dividends, and fees and charges. Revenue from targeted rates is applied to specific activities.

This section includes:

- Council's Funding Impact Statement and reconciliation to the Statement of Comprehensive Revenue and Expense
- Rating Policy and Schedule of Rates

Prospective Funding Impact Statement – Council summary

	2019/20 Annual Plan \$000	2020/21 LTP \$000	2020/21 Annual Plan \$000
Operating Funding			
Sources of operating funding			
General rate, UAGC*, rates penalties	13,883	14,183	14,666
Targeted rates	23,218	25,006	23,365
Subsidies and grants for operating purposes	2,072	2,094	2,523
Fees and charges	8,043	8,620	8,447
Interest and dividends from investments	1,598	2,354	1,189
Local authorities fuel tax, fines, infringement fees and other receipts	8,293	8,745	9,477
Total sources of operating funding	57,106	61,002	59,666

Applications of operating funding			
Payments to staff and suppliers	31,826	31,806	33,427
Finance costs	1,946	2,461	1,699
Other operating funding applications	10,027	10,901	12,170
Total applications of operating funding	43,799	45,168	47,297
Surplus/(deficit) of operating funding	13,307	15,834	12,369

Capital Funding			
Sources of capital funding			
Subsidies and grants for capital expenditure	5,928	6,077	5,882
Development and financial contributions	1,359	1,399	1,488
Increase/(decrease) in debt	11,145	9,904	14,312
Gross proceeds from sale of assets	4,874	209	5,200
Total sources of capital funding	23,305	17,589	26,882

Application of capital funding			
Capital expenditure			
- to meet additional demand	1,331	2,402	942
- to improve the level of service	31,537	22,791	31,510
- to replace existing assets	11,349	16,305	10,822
Increase/(decrease) in reserves	(7,604)	(8,075)	(4,022)
Total applications of capital funding	36,613	33,423	39,251
Surplus/(deficit) of capital funding	(13,307)	(15,834)	(12,369)
Funding Balance	-	-	-

*Uniform Annual General Charges

Reconciliation of Statement of Comprehensive Revenue and Expense to Council Funding Impact Statement

	Annual Plan 2019/20 \$000	LTP 2020/21 \$000	Annual Plan 2020/21 \$000
Total sources of operating funding	57,106	61,002	59,666
<i>plus capital funding sources treated as revenue</i>			
Subsidies and grants for capital expenditure	5,928	6,077	5,882
Development and/or financial contributions	1,359	1,398	1,488
<i>plus income not treated as funding sources</i>			
Vested assets	3,157	3,253	4,048
Gain in fair value of investment properties	1,007	962	887
Gain in fair value of forestry	38	0	0
Total revenue	68,595	72,692	71,971
Total applications of operating funding	43,799	45,168	47,297
<i>plus expenses not treated as funding applications</i>			
Depreciation	15,605	16,191	16,001
Loss in fair value of forestry	0	451	292
Unwind derivative financial instrument	-	-	-
<i>less funding applications not treated as expenses</i>			
Income tax	1	-	-
Total expenditure	59,405	61,810	63,590
Surplus/(deficit) before tax	9,190	10,882	8,382

Funding Impact Statement – Rating Policy and Schedule of Rates

Definitions

In the following policy:

Connected means the rating unit is physically connected to the Council’s supply scheme.

Serviceable means the rating unit is not connected but is able and / or entitled to be connected to the Council’s supply scheme.

Separately used or inhabited part of a rating unit means any portion of a rating unit used or inhabited by any person, other than the ratepayer or member of the ratepayer’s household, having a right to use or inhabit that portion by virtue of a tenancy, lease, license or other agreement.

Separate rateable unit means where targeted rates and / or uniform annual general charge is to be levied on each separately used or inhabited part of a rating unit, the following definitions will apply:

- Business rating unit includes a building or part of a building that is, or is intended to be, separately tenanted, leased or subleased for commercial purposes.
- Residential rating unit includes a building or part of a building that is, or is intended to be, or is able to be used as, an independent residence by any person(s) other than the ratepayer or member of the ratepayer’s household, including apartments, flats, semi-detached or detached houses, units, town houses and baches.

Business means those rating units where there are any or all of the following:

- Business operations are carried out on the property
- Purpose-built buildings or modified premises for the purpose of carrying out business
- Resource consents relating to business activity
- Advertising business services on the property, or through media identifying the property as a place of business
- Property has a traffic flow greater than would be expected from a residential residence.

Ashburton CBD (Inner) means all properties used for business purposes within, or adjoining East Street, Havelock Street, Cass Street and Moore Street (as more particularly described by reference to the Ashburton District Council “Rating Areas Map Book” held by the Council).

Ashburton CBD (Expanded) means all properties used for business purposes within the area bounded within or adjoining Park Street, Havelock Street, East Street, Walnut Avenue, Cass Street, and Dobson Street. (as more particularly described by reference to the Ashburton District Council “Rating Areas Map Book” held by the Council).

Ashburton Business means all properties within the urban area of Ashburton (as more particularly described by reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) used for business purposes.

Ashburton Residential means all properties within the urban area of Ashburton (as more particularly described in reference to the Ashburton District Council Rating Areas Map Book held by the Council) which are not categorised as Ashburton Business.

Methven Residential means all properties within the urban area of Methven (as more particularly described in reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) which are not categorised as Methven business.

Methven Business means all properties within the urban area of Methven (as more particularly described by reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) which are used for business purposes.

Rakaia Business means all properties within the urban area of Rakaia (as more particularly described by reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) which are used for business purposes.

Rakaia Residential means all properties within the urban area of Rakaia (as more particularly described in reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) which are not categorised as Rakaia business.

Note: The rational determining how the rate is applied to various rating groups is contained in Council’s ‘Revenue & Funding Policy’.

Rural means properties that are not defined as part of the above rating areas.

Rates charges and examples

The Annual Plan proposes a number of rate increases in both the general and targeted rates. The average annual rates increase is around 5.0%.

Approximately 40% of Council’s total expenditure is funded by rates. The remainder of the expenditure is funded from other sources including government grants, user-pay charges, Council investment income and community funds. Property development contributions also provide funds for new reserves, roads and footpaths, water and wastewater assets.

The following examples show how the adopted changes will affect properties in different areas. The examples show the rate charges for 2019/2020 as well as giving actual rates for the previous year.

In the following examples the variables are used to demonstrate the potential impacts on rateable

properties in different locations:

- Methven-Springfield, Montalto, Lyndhurst and Barrhill water supply rates are not included and are additional to the rates identified.
- Water metered charges are not included and are additional to the rates identified.
- Wastewater pan charges are not included and are additional to the rates identified.
- Stockwater rates are not included and are additional to the rates identified

Ashburton - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	292,000	292,000
General Rate	89.35	97.82
UAGC	591.20	594.90
Roading Rate	135.78	133.74
Ashburton Urban Amenity Rate	215.50	235.64
Ashburton Water Supply Rate	450.20	415.30
Ashburton Wastewater Rate	452.50	428.40
Ashburton Refuse Collection Rate	218.00	232.30
	2,152.53	2,138.10

Ashburton - commercial

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	1,149,000	1,149,000
General Rate	351.59	384.92
UAGC	591.20	594.90
Roading Rate	534.29	526.24
Ashburton Business Amenity rate	529.69	335.51
Ashburton Urban Amenity Rate	847.96	927.24
Ashburton Water Supply Rate	450.20	415.30
Ashburton Wastewater Rate	452.50	428.40
Ashburton Refuse Collection Rate	218.00	232.30
	3,975.43	3,844.81

Ashburton - commercial (inner CBD)

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	1,149,000	1,149,000
General Rate	351.59	384.92
UAGC	591.20	594.90
Roading Rate	534.29	526.24
Ashburton Business Amenity rate	529.69	335.51
Ashburton Urban Amenity Rate	847.96	927.24
Ashburton Water Supply Rate	450.20	415.30
Ashburton Wastewater Rate	452.50	428.40
Ashburton Refuse Collection Rate	432.80	432.80
Ashburton CBD (Inner) Footpath Cleaning Rate	335.51	446.96
	4,525.74	4,492.27

Methven - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	293,000	293,000
General Rate	89.66	98.16
UAGC	591.20	594.90
Roading Rate	136.25	134.19
Methven Amenity Rate	172.87	177.85
Methven Water Supply Rate	450.20	415.30
Methven Wastewater Rate	266.80	273.50
Methven Refuse Collection Rate	218.00	232.30
Methven Community UAC Rate	77.80	107.20
Mt Hutt Memorial Hall Rate	18.46	-
	2,021.24	2,033.40

Methven - commercial

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	861,750	861,750
General Rate	263.70	288.69
UAGC	591.20	594.90
Roading Rate	400.71	394.68
Methven Business Amenity Rate	426.57	278.35
Methven Amenity Rate	508.43	523.08
Methven Water Supply Rate	450.20	415.30
Methven Wastewater Rate	266.80	273.50
Methven Refuse Collection Rate	218.00	232.30
Methven Community UAC Rate	77.80	107.20
Mt Hutt Memorial Hall Rate	54.29	-
	3,257.70	3,108.00

Rakaia - residential (lump sum paid)

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	295,000	295,000
General Rate	90.27	98.83
UAGC	591.20	594.90
Roading Rate	137.18	135.11
Rakaia Amenity Rate	171.69	181.43
Rakaia Water Supply Rate	450.20	415.30
Rakaia Wastewater Rate	391.80	418.10
Rakaia Refuse Collection Rate	218.00	232.30
	2,050.34	2,075.97

Rakaia - commercial (lump sum paid)

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	861,750	861,750
General Rate	263.70	288.69
UAGC	591.20	594.90
Roading Rate	400.71	394.68
Rakaia Business Rate	486.03	297.30
Rakaia Amenity Rate	501.54	529.98
Rakaia Water Supply Rate	450.20	415.30
Rakaia Wastewater Rate	391.80	418.10
Rakaia Refuse Collection Rate	218.00	232.30
	3,303.18	3,171.25

Rakaia - residential (lump sum not paid)

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	295,000	295,000
General Rate	90.27	98.83
UAGC	591.20	594.90
Roading Rate	137.18	135.11
Rakaia Amenity Rate	171.69	181.43
Rakaia Water Supply Rate	450.20	415.30
Rakaia Wastewater Rate	391.80	418.10
Rakaia Wastewater Loan Rate	183.00	173.10
Rakaia Refuse Collection Rate	218.00	232.30
	2,233.34	2,249.07

Rakaia - commercial (lump sum not paid)

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	861,750	861,750
General Rate	263.70	288.69
UAGC	591.20	594.90
Roading Rate	400.71	394.68
Rakaia Business Rate	486.03	297.30
Rakaia Amenity rate	501.54	529.98
Rakaia Water Supply Rate	450.20	415.30
Rakaia Wastewater Rate	391.80	418.10
Rakaia Wastewater Loan Rate	183.00	173.10
Refuse Collection	218.00	232.30
	3,486.18	3,344.35

Chertsey - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	232,800	232,800
General Rate	71.24	77.99
UAGC	591.20	594.90
Roading Rate	108.25	106.62
Rural Amenity Rate	3.03	4.19
Chertsey Water Supply Rate	450.20	415.30
Chertsey Refuse Collection Rate	218.00	232.30
	1,441.92	1,431.30

Dromore - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	9,044,000	9,044,000
General Rate	2,767.46	3,029.74
UAGC	591.20	594.90
Roading Rate	4,205.46	4,142.15
Rural Amenity Rate	117.57	162.79
Dromore Water Supply Rate	450.20	415.30
	8,131.89	8,344.88

Fairton - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	267,720	267,720
General Rate	81.92	89.69
UAGC	591.20	594.90
Roading Rate	124.49	122.62
Rural Amenity Rate	3.48	4.82
Fairton Water Supply Rate	450.20	415.30
District Refuse Collection Rate	218.00	232.30
	1,469.29	1,459.63

Hakatere - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	174,600	174,600
General Rate	53.43	58.49
UAGC	591.20	594.90
Roading Rate	81.19	79.97
Rural Amenity Rate	2.27	3.14
Hakatere Water Supply Rate	450.20	415.30
	1,178.29	1,151.80

Hinds - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	232,800	232,800
General Rate	71.24	77.99
UAGC	591.20	594.90
Roading Rate	108.25	106.62
Rural Amenity Rate	3.03	4.19
Hinds Stormwater Rate	13.27	14.67
Hinds Water Supply Rate	450.20	415.30
Hinds Refuse Collection Rate	218.00	232.30
	1,455.19	1,445.97

Lake Hood - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	640,200	640,200
General Rate	195.90	214.47
UAGC	591.20	594.90
Roading Rate	297.69	293.21
Lake Hood Urban Amenity Rate	472.47	516.64
Lake Hood Water Supply Rate	450.20	415.30
Ashburton Wastewater Rate	452.50	428.40
District Refuse Collection Rate	218.00	232.30
Total Rates	2,677.96	2,695.22

Mayfield - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	232,800	232,800
General Rate	71.24	77.99
UAGC	591.20	594.90
Roading Rate	108.25	106.62
Rural Amenity Rate	3.03	4.19
Mayfield Water Supply Rate	450.20	415.30
Mayfield Refuse Collection Rate	218.00	232.30
	1,441.92	1,431.30

Mt Somers - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	232,800	232,800
General Rate	71.24	77.99
UAGC	591.20	594.90
Roading Rate	108.25	106.62
Rural Amenity Rate	3.03	4.19
Mt Somers Water Supply Rate	450.20	415.30
Mt Somers Refuse Collection Rate	218.00	232.30
	1,441.92	1,431.30

Rural

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	9,044,000	9,044,000
General Rate	2,767.46	3,029.74
UAGC	591.20	594.90
Roading Rate	4,205.46	4,142.15
Rural Amenity Rate	117.57	162.79
	7,681.69	7,929.58

Ashburton - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	292,000	292,000
General Rate	97.24	89.35
UAGC	550.80	591.20
Roading Rate	140.74	135.78
Ashburton Urban Amenity Rate	225.13	215.50
Ashburton Water Supply Rate	416.70	450.20
Ashburton Wastewater Rate	458.10	452.50
Ashburton Refuse Collection Rate	216.40	218.00
	2,105.11	2,152.53

Ashburton - commercial

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	1,149,000	1,149,000
General Rate	382.62	351.59
UAGC	550.80	591.20
Roading Rate	553.82	534.29
Ashburton Business Amenity rate	582.54	529.69
Ashburton Urban Amenity Rate	885.88	847.96

Ashburton Water Supply Rate	416.70	450.20
Ashburton Wastewater Rate	458.10	452.50
Ashburton Refuse Collection Rate	216.40	218.00
	4,046.86	3,975.43

Ashburton - commercial (inner CBD)

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	1,149,000	1,149,000
General Rate	382.62	351.59
UAGC	550.80	591.20
Roading Rate	553.82	534.29
Ashburton Business Amenity rate	582.54	529.69
Ashburton Urban Amenity Rate	885.88	847.96
Ashburton Water Supply Rate	416.70	450.20
Ashburton Wastewater Rate	458.10	452.50
Ashburton Refuse Collection Rate	432.80	432.80
Ashburton CBD (Inner) Footpath Cleaning Rate	182.69	335.51
	4,445.95	4,525.74

Methven - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	293,000	293,000
General Rate	97.57	89.66
UAGC	550.80	591.20
Roading Rate	141.23	136.25
Methven Amenity Rate	168.77	172.87
Methven Water Supply Rate	416.70	450.20
Methven Wastewater Rate	265.30	266.80
Methven Refuse Collection Rate	216.40	218.00
Methven Community Board Rate	14.65	-
Methven Community UAC Rate	59.40	77.80

Mt Hutt Memorial Hall Rate	20.22	18.46
	1,951.03	2,021.24

Methven - commercial

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	861,750	861,750
General Rate	286.96	263.70
UAGC	550.80	591.20
Roading Rate	415.36	400.71
Methven Business Amenity Rate	440.35	426.57
Methven Amenity Rate	496.37	508.43
Methven Water Supply Rate	416.70	450.20
Methven Wastewater Rate	265.30	266.80
Methven Refuse Collection Rate	216.40	218.00
Methven Community Board Rate	43.09	-
Methven Community UAC Rate	59.40	77.80
Mt Hutt Memorial Hall Rate	59.46	54.29
	3,250.20	3,257.70

Rakaia - residential (lump sum paid)

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	295,000	295,000
General Rate	98.24	90.27
UAGC	550.80	591.20
Roading Rate	142.19	137.18
Rakaia Amenity Rate	138.65	171.69
Rakaia Water Supply Rate	416.70	450.20
Rakaia Wastewater Rate	352.50	391.80
Rakaia Refuse Collection Rate	216.40	218.00
	1,915.48	2,050.34

Rakaia - commercial (lump sum paid)

	Actual	Annual Plan
	2019/20	2020/21
Capital Valuation	861,750	861,750
General Rate	286.96	263.70
UAGC	550.80	591.20
Roading Rate	415.36	400.71
Rakaia Business Rate	470.52	486.03
Rakaia Amenity Rate	405.02	501.54
Rakaia Water Supply Rate	416.70	450.20
Rakaia Wastewater Rate	352.50	391.80
Rakaia Refuse Collection Rate	216.40	218.00
	3,114.26	3,303.18

Rakaia - residential (lump sum not paid)

	Actual	Annual Plan
	2019/20	2020/21
Capital Valuation	295,000	295,000
General Rate	98.24	90.27
UAGC	550.80	591.20
Roading Rate	142.19	137.18
Rakaia Amenity Rate	138.65	171.69
Rakaia Water Supply Rate	416.70	450.20
Rakaia Wastewater Rate	352.50	391.80
Rakaia Wastewater Loan Rate	192.70	183.00
Rakaia Refuse Collection Rate	216.40	218.00
	2,108.18	2,233.34

Rakaia - commercial (lump sum not paid)

	Actual	Annual Plan
	2019/20	2020/21
Capital Valuation	861,750	861,750
General Rate	286.96	263.70
UAGC	550.80	591.20
Roading Rate	415.36	400.71
Rakaia Business Rate	470.52	486.03
Rakaia Amenity rate	405.02	501.54
Water - Group	416.70	450.20
Wastewater	352.50	391.80
Rakaia Wastewater Loan Rate	192.70	183.00
Refuse Collection	216.40	218.00
	3,306.96	3,486.18

Chertsey - residential

	Actual	Annual Plan
	2019/20	2020/21
Capital Valuation	232,800	232,800
General Rate	77.52	71.24
UAGC	550.80	591.20
Roading Rate	112.21	108.25
Rural Amenity Rate	2.10	3.03
Chertsey Water Supply Rate	416.70	450.20
Chertsey Refuse Collection Rate	216.40	218.00
	1,375.73	1,441.92

Dromore - residential

	Actual	Annual Plan
	2019/20	2020/21
Capital Valuation	9,044,000	9,044,000
General Rate	3,011.65	2,767.46

UAGC	550.80	591.20
Roading Rate	4,359.21	4,205.46
Rural Amenity Rate	81.40	117.57
Dromore Water Supply Rate	416.70	450.20
	8,419.76	8,131.89

Fairton - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	267,720	267,720
General Rate	89.15	81.92
UAGC	550.80	591.20
Roading Rate	129.04	124.49
Rural Amenity Rate	2.41	3.48
Fairton Water Supply Rate	416.70	450.20
District Refuse Collection Rate	216.40	218.00
	1,404.50	1,469.29

Hakatere - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	174,600	174,600
General Rate	58.14	53.43
UAGC	550.80	591.20
Roading Rate	84.16	81.19
Rural Amenity Rate	1.57	2.27
Hakatere Water Supply Rate	416.70	450.20
	1,111.37	1,178.29

Hinds - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	232,800	232,800
General Rate	77.52	71.24
UAGC	550.80	591.20
Roading Rate	112.21	108.25
Rural Amenity Rate	2.10	3.03
Hinds Stormwater Rate	13.97	13.27
Hinds Water Supply Rate	416.70	450.20
Hinds Refuse Collection Rate	216.40	218.00
	1,389.70	1,455.19

Lake Hood - residential

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	640,200	640,200
General Rate	213.19	195.90
UAGC	550.80	591.20
Roading Rate	308.58	297.69
Lake Hood Urban Amenity Rate	493.59	472.47
Lake Hood Water Supply Rate	416.70	450.20
Ashburton Wastewater Rate	458.10	452.50
District Refuse Collection Rate	216.40	218.00
Total Rates	2,657.36	2,677.96

Mayfield - residential

	Actual	Annual Plan
	2019/20	2020/21
Capital Valuation	232,800	232,800
General Rate	77.52	71.24
UAGC	550.80	591.20
Roading Rate	112.21	108.25
Rural Amenity Rate	2.10	3.03
Mayfield Water Supply Rate	416.70	450.20
Mayfield Refuse Collection Rate	216.40	218.00
	1,375.73	1,441.92

Mt Somers - residential

	Actual	Annual Plan
	2019/20	2020/21
Capital Valuation	232,800	232,800
General Rate	77.52	71.24
UAGC	550.80	591.20
Roading Rate	112.21	108.25
Rural Amenity Rate	2.10	3.03
Mt Somers Water Supply Rate	416.70	450.20
Mt Somers Refuse Collection Rate	216.40	218.00
	1,375.73	1,441.92

Rural

	Actual 2019/20	Annual Plan 2020/21
Capital Valuation	9,044,000	9,044,000
General Rate	3,011.65	2,767.46
UAGC	550.80	591.20
Roading Rate	4,359.21	4,205.46
Rural Amenity Rate	81.40	117.57
	8,003.06	7,681.69

Uniform Annual General Charge

Council intends to set a uniform annual general charge on each separately used or inhabited part of a rating unit in the district as follows.

2019/20		2020/21
\$591.20	UAGC	\$594.90
\$10,162,866	Estimated Revenue	\$10,284,417

The Uniform Annual General Charge (UAGC) funds wholly or in part, the following activities of Council:

- Library
- Arts, culture and heritage
- Recreation facilities and services
- Civil defence
- Community grants and events
- Community safety and wellbeing
- Public conveniences
- Democracy and governance
- Environmental Health

General rate

Council intends to set a uniform general rate on the capital value of each separately used or inhabited part of a rating unit in the district as follows.

2019/20		2020/21
0.000306	Rate in the \$	0.000335
\$5,709,379	Estimated Revenue	\$6,316,812

The general rate will be used to fund either wholly or in part, the following activities of Council:

- Footpaths
- District promotion
- Stormwater
- Solid waste management
- Civil defence
- Community safety and wellbeing
- Memorial halls
- Rural fire protection
- District water management
- Business and economic development
- Forestry
- Stockwater
- Ashburton domain
- Cemeteries
- Reserve boards
- Reserves and campgrounds
- Township beautification
- Democracy and governance
- Animal control
- Building regulation
- District planning
- Inspections
- Alcohol and gambling licensing
- Rural beautification

Targeted rates

Roads

Council intends to set a targeted rate to fund road services. The targeted rate will be on the capital value of each separately used or inhabited part of a rating unit in the district as follows.

2019/20		2020/21
0.000465	Rate in the \$	0.000458
\$8,686,289	Estimated Revenue	\$8,641,392

Drinking water

Group water supplies

Council intends to set a targeted rate for water supplies. These rates are based on a fixed amount per separately used or inhabited part of a rating unit in the water supply areas outlined below, which are either connected, or for which a connection is available (serviceable).

Rating units outside the defined water supply areas listed below, but which are nonetheless connected to a water supply scheme servicing a particular supply area, will be charged the connected rate for that water supply area. Each of the targeted rates is set on a differential basis based on location and based on the availability of the service (the categories are “connected” and “serviceable” as listed below).

The Group rate is intended to be set in addition to each defined water supply area rate except for Winchmore and Dromore. The Group rate is for operational expenditure. The defined water supply area rate (excluding Winchmore and Dromore) is for interest, depreciation, cyclic renewals and capital costs for that water supply area.

2019/20				2020/21
\$450.20	Group	Connected		\$415.30
\$225.10		Serviceable		\$207.70
\$5,046,110	Estimated Revenue			\$4,748,035

Water meters – Extraordinary, residential extraordinary and non-residential supply

Extraordinary properties are defined in Council’s Water Supply Bylaw as ‘a category of on demand supply including all purposes for which water is supplied other than ordinary supply and which may be subject to specific conditions and limitations’. ‘Residential extraordinary’ is further defined as properties connected to the Council water supply network located in Residential D or Rural A zones of the Ashburton District Plan.

Council intends to set additional targeted rates for water supply on:

1. rating units which fall outside a defined water supply area, but which are nonetheless connected to a water supply scheme servicing a water supply area (except Methven-Springfield, Montalto, Lyndhurst and Barrhill; or
2. rating units which are used for non-residential purposes and which are connected to a water supply scheme in a water supply area (except Methven-Springfield, Montalto, Lyndhurst and Barrhill).

For extraordinary properties, the rates will be a fixed amount per 1,000 litres of water in excess of 90 cubic metres consumed in the quarterly periods during each year. The quarterly periods are 1 July to 30 September, 1 October to 31 December, 1 January to 31 March, and 1 April to 30 June. These properties will be billed on a quarterly basis.

For residential extraordinary properties, the rates will be a fixed amount per 1,000 litres of water in

excess of 438 cubic metres consumed per annum. Meters will be read on a quarterly basis and billed annually. The period is 1 July – 30 June.

The rate is listed below.

2019/20		2020/21
\$0.96	Rate per 1,000 litres	\$0.96
\$327,451	Estimated Revenue	\$345,500

Methven-Springfield water supply

Council intends to set a targeted rate for the Methven-Springfield water supply. The basis of the Methven-Springfield water supply rate will be a combination of a fixed amount on all rating units connected to the Methven-Springfield water supply scheme, plus a rate per additional unit of water in excess of 12 units. A unit equals 1,000 litres. The rate is listed below.

2019/20		2020/21
\$1,975.70	Rate per connection (12 units)	\$2,199.90
\$164.70	Rate per additional unit	\$183.40
\$223,374	Estimated Revenue	\$249,246

Montalto water supply

Council intends to set a targeted rate for the Montalto rural water supply. The basis of the Montalto stockwater targeted rate will be a combination of a fixed amount per rating unit in the Montalto rural water supply scheme area plus a differential rate based on hectares of land as listed below.

2019/20		2020/21
\$1,168.20	Rate per rating unit	\$1,069.70
\$36.80	Rate per hectare	\$33.70
\$226,747	Estimated Revenue	\$218,039

Lyndhurst water supply

Council intends to set a targeted rate for the Lyndhurst water supply. The basis of the Lyndhurst water supply rate will be a fixed amount on all rating units connected to the Lyndhurst water supply scheme, as listed below.

2019/20		2020/21
\$191.90	Rate per rating unit	\$189.80
\$22,634	Estimated Revenue	\$21,060

Barrhill water supply

Council intends to set a targeted rate for the Barrhill Village water supply. The basis of the Barrhill Village water supply rate will be a fixed amount on all rating units within the proposed scheme boundary, as listed below.

2019/20		2020/21
\$487.80	Rate per rating unit	\$453.00
\$6,341	Estimated Revenue	\$5,888

Total water supply estimated revenue

2019/20		2020/21
\$5,852,657	Estimated Revenue	\$5,587,768

Stockwater

Council intends to set a targeted rate for the general stockwater scheme. The rate on each rating unit within the general stockwater scheme will be determined in accordance with the factors listed below:

- (A) the total length of any stockwater races, aqueducts or water channels that pass through, along, or adjacent to, or abuts that rating unit of such occupier or owner, and
- (B) each pond service, pipe service, ram service, pump service, water wheel or windmill, and
- (C) each dip service or extension pump service using water for the Council's water race system.

2019/20		2020/21
\$92.90	(A) charge where length <161m	\$109.60
\$0.58	(A) charge where length >161m	\$0.68
\$115.40	(B) each	\$136.20
\$57.70	(c) each	\$68.10
\$1,037,844	Estimated Revenue	\$1,217,219

Wastewater disposal

Residential wastewater disposal

Council intends to set targeted rates for wastewater disposal on the basis of a fixed amount per separately used or inhabited part of a rating unit in the Ashburton urban area, Methven and Rakaia townships, and a further loan rate in the Rakaia township. These rates will be set on a differential basis based on location and based on the availability of the service (the categories are "connected" and "serviceable").

2019/20			2020/21
\$452.50	Ashburton	Connected	\$428.40
\$226.30		Serviceable	\$214.20
\$266.80	Methven	Connected	\$273.50
\$133.40		Serviceable	\$136.80
\$391.80	Rakaia	Connected	\$418.10
\$195.90		Serviceable	\$209.10
\$183.00	Rakaia loan	Connected	\$173.10
\$91.50		Serviceable	\$86.60
\$4,490,702	Estimated Revenue		\$4,384,239

Non-residential wastewater disposal

In addition to the targeted rates intended to be set above. Council intends to set three additional targeted rates for wastewater disposal on connected rating units within the Ashburton urban area, Methven and Rakaia. These charges will be set differentially based on location and the number of urinals / pans in excess of three in each rating unit, as listed below.

2019/20		2020/21
\$150.90	Ashburton	\$142.80
\$89.00	Methven	\$91.20
\$130.60	Rakaia	\$139.40
\$241,149	Estimated Revenue	\$234,608

Total wastewater disposal estimated revenue

2019/20		2020/21
\$4,731,851	Estimated Revenue	\$4,618,847

Solid waste collection

Council intends to set targeted rates for waste collection on the basis of a fixed amount per separately used or inhabited part of a rating unit for each area to which the service is provided as listed below.

- Ashburton urban
- Methven
- Hinds
- Mt Somers
- Lake Clearwater
- Ashburton CBD (inner)
- Rakaia
- Chertsey
- Mayfield
- Rangitata Huts

2019/20		2020/21
\$218.00	Ashburton urban	\$232.30
\$432.80	Ashburton CBD (inner)	\$432.80
\$218.00	Methven	\$232.30
\$218.00	Rakaia	\$232.30
\$218.00	Chertsey	\$232.30
\$218.00	Hinds	\$232.30
\$218.00	Mt Somers	\$232.30
\$218.00	Mayfield	\$232.30
\$32.40	Lake Clearwater	\$32.20
\$66.40	Rangitata Huts	\$66.40
\$218.00	Ashburton District Extended	\$232.30
\$2,495,955	Total Estimated Revenue	\$2,704,178

Amenity services

Ashburton CBD (inner) footpath cleaning rate

Council intends to set a targeted rate for footpath services on the capital value of each business rating unit in the Ashburton CBD (inner) rating area as listed below.

2019/20		2020/21
0.000292	Rate in the \$	0.000389
\$37,531	Estimated Revenue	\$49,800

Ashburton urban amenity rate

Council intends to set a targeted rate for amenity services on the capital value of each rating unit in the Ashburton urban area. This amenity rate covers stormwater services and parks and open space costs as listed below.

2019/20		2020/21
0.000738	Rate in the \$	0.000807
\$2,723,171	Estimated Revenue	\$3,009,190

Ashburton business amenity rate

Council intends to set a targeted rate for amenity services on the capital value of each business rating unit in the Ashburton urban area as listed below. This rate is for parks and open space, solid waste collection, community safety and wellbeing, public conveniences, footpaths and district promotion.

2019/20		2020/21
0.000461	Rate in the \$	0.000292
\$352,418	Estimated Revenue	\$224,990

Methven business amenity rate

Council intends to set a targeted rate for amenity services on the capital value of each business rating unit in the Methven township as listed below. The rate is for footpaths, public conveniences, solid waste collection, parks and open space and district promotion.

2019/20		2020/21
0.000495	Rate in the \$	0.000323
\$45,607	Estimated Revenue	\$29,116

Methven amenity rate

Council intends to set a targeted rate for amenity services on the capital value of each rating unit in the Methven Township as listed below. This rate is for stormwater services and reserve boards.

2019/20		2020/21
0.000590	Rate in the \$	0.000607
\$261,458	Estimated Revenue	\$284,315

Rakaia business amenity rate

Council intends to set a targeted rate for amenity services on the capital value of each business rating unit in the Rakaia Township as listed below. This rate is for solid waste collection, public conveniences, and district promotion.

2019/20		2020/21
0.000564	Rate in the \$	0.000345
\$16,584	Estimated Revenue	\$10,588

Rakaia amenity rate

Council intends to set a targeted rate for amenity services on the capital value of each rating unit in the Rakaia Township as listed below. This rate is for stormwater services, parks and open space, reserve boards and footpaths.

2019/20		2020/21
0.000582	Rate in the \$	0.000615
\$120,727	Estimated Revenue	\$128,013

Hinds stormwater rate

Council intends to set a targeted rate for stormwater services on the capital value of each rating unit in the Hinds Township as listed below.

2019/20		2020/21
0.000057	Rate in the \$	0.000063
\$2,268	Estimated Revenue	\$2,545

Rural amenity rate

Council intends to set a targeted rate for amenity services on the capital value of each rating unit in the rural area as listed below. This rate is for footpaths, emergency management and parks and open space.

2019/20		2020/21
0.000013	Rate in the \$	0.000018
\$174,377	Estimated Revenue	\$248,314

Total amenity services estimated revenue

2019/20		2020/21
\$3,696,611	Estimated Revenue	\$3,937,071

Methven Community Board rate

Council intends to set a targeted rate for Methven Community Board on the basis of a fixed amount per rating unit in the Methven Township and is listed below.

2019/20		2020/21
\$77.80	Rate	\$107.20
\$81,363	Estimated Revenue	\$112,956

Mt Hutt Memorial Hall rate

Council intends to set a targeted rate to partially fund the operation of the Mt Hutt Memorial Hall. The rate will be on the capital value of each rating unit in the Methven Township as listed below.

2019/20		2019/20
0.000063	Rate in the \$	0.000000
\$28,750	Estimated Revenue	\$0

Due Dates for 2020/21

Ashburton District Council's rates are payable in four instalments, due on:

Instalment 1 20 August 2020

Instalment 2 20 November 2020

Instalment 3 20 February 2021

Instalment 4 20 May 2021

Where the 20th of a month in which rates are due does not fall on a working day, rate payments will be accepted without penalty up to and including the first working day after the 20th of that month.

Rates penalties

In accordance with s57 and s58 of the Local Government (Rating) Act 2002, a 10% penalty will be added to instalment balances remaining unpaid as at the following dates:

21 August 2020

21 November 2020

21 February 2021

21 May 2021

In addition, unpaid rates and charges levied prior to 30 June 2020 will attract a further 10% penalty if still unpaid as at 31 August 2020.

Fees & charges 2020/21

	Page
1.0 Building regulation	151
2.0 Development contributions	153
3.0 Food licences	154
4.0 LIM	155
5.0 Alcohol licensing & gambling venue consent fees	155
6.0 Public health licensing	156
7.0 Mobile shops, stalls and hawkers permits, and amusement devices fees	157
8.0 Planning and resource consents	158
9.0 Bylaw fees and fines	160
10.0 Water sampling – private supplies	160
11.0 Water services	161
12.0 Roding and footpaths	162
13.0 Open spaces	163
14.0 Property	164
15.0 Refuse & recycling	164
16.0 Cemeteries	166
17.0 Trade waste disposal	167
18.0 Parking	167
19.0 Administration	168
20.0 Library	169
21.0 Animal control	169
22.0 Local Government Official Information and Meetings Act 1987 (LGOIMA) requests	171
23.0 EA Networks Centre	171
24.0 Tinwald pool	174
25.0 Ashburton Museum	174
26.0 Ashburton Airport	174

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 2020/21 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 statue are not included and can be found in the relevant Act.

1.0 Building regulation

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 Ministry of Business, Innovation and Employment (MBIE) levy is charged under the Building Levy Order 2005.

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.

(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.

		1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021
1.1	Charge-out rates		
	Administration Officer - per hour	\$92.00	\$96.00
	Building Official – per hour	\$132.00	\$141.00
	Senior Building Official – per hour	\$159.00	\$169.00
	Miscellaneous Documents	\$92.00	\$94.00
	Scanning fee (where a digital copy of an application is not provided at time of lodgement)	\$82.00	\$84.00
1.2	Building Consent – Projects up to \$19,999 value		
	PIM Fee (up to 30 minutes) ^(A)	\$80.00	\$84.00
	Administration ^(A)	\$158.00	\$144.00
	Processing (per hour)	\$132.00	\$141.00
	Code of Compliance Certificate Fee (up to 30 minutes) ^(A)	\$67.00	\$70.00
	Inspection Fee (per inspection) ^(A)	\$166.00	\$170.00
	District Plan Compliance Fee ^(A)	\$33.00	\$36.00
1.3	Building Consent – Projects between \$20,000 and \$99,999 value		
	PIM Fee (up to one hour) ^(A)	\$158.00	\$169.00
	Administration ^(A)	\$199.00	\$192.00
	Processing (per hour)	\$132.00	\$141.00
	Code of Compliance Certificate (up to one hour) ^(A)	\$132.00	\$141.00
	Inspection Fee (per inspection) ^(A)	\$166.00	\$170.00
	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
	MBIE levy - per \$1,000 of project value	\$2.01	\$1.75
	District Plan Compliance Fee ^(A)	\$62.00	\$70.00
1.4	Building Consent - Projects Between \$100,000 and \$499,999		
	PIM Fee (up to one hour and 45 minutes) ^(A)	\$278.00	\$295.00
	Administration ^(A)	\$318.00	\$288.00
	Processing (per hour)	\$132.00	\$141.00
	Code of Compliance Certificate Fee (up to 2 hours) ^(A)	\$265.00	\$282.00

	Inspection Fee (per inspection) ^(A)	\$166.00	\$170.00
	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
	MBIE levy – per \$1,000 of project value	\$2.01	\$1.75
	District Plan Compliance Fee ^(A)	\$123.00	\$127.00
1.5	Building Consent - Projects \$500,000 and Above		
	PIM Fee (up to 2.5 hours) ^(A)	\$397.00	\$422.00
	Administration ^(A)	\$396.00	\$384.00
	Processing Fee (per hour)	\$132.00	\$141.00
	Code of Compliance Certificate Fee (up to 2 hours) ^(A)	\$265.00	\$282.00
	Inspection Fee (per inspection) ^(A)	\$166.00	\$170.00
	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
	MBIE levy – per \$1,000 of project value	\$2.01	\$1.75
	District Plan Compliance fee ^(A)	\$133.00	\$141.00
1.6	Building Consents – General Fees		
	Demolition (Residential) ^(A)	\$312.00	\$319.00
	Building Consent Amendment - Application Fee	\$99.00	\$101.00
	Building Consent Amendment – Processing Fee (per hour)	\$132.00	\$141.00
	Additional Inspection (per inspection) ^(A)	\$166.00	\$170.00
	Building Consent Extension of Time	\$99.00	\$101.00
	Building Consent Activity Report - per month	\$15.00	\$40.00
	Building Consent Activity Report - per year	\$154.00	\$400.00
	Swimming Pool Inspection – (per inspection) ^(A)	\$166.00	\$170.00
	Compliance Schedule Fee ^(A)	\$132.00	\$135.00
	Compliance Schedule Audit ^(A) – section 111 Building Act (per hour)	\$138.00	\$141.00
	Compliance Schedule Amendment Application Fee	\$99.00	\$101.00
	Marquee Application Fee (max. of 3 Marquees per application)	\$172.00	\$176.00
	Marquee Inspection Fee (per inspection) ^(A)	\$166.00	\$170.00
	Heating Appliances ^(A)	\$350.00	\$358.00
	Solar Hot Water Heater (Stand Alone) ^(A)	\$443.00	\$453.00
	Notice to Fix ^(A)	\$300.00	\$307.00
	Notices for section 73 or 77 of the Building Act 2004 ^(A)	\$143.00	\$250.00
	Certificate for Public Use ^(A)	\$255.00	\$300.00
	Building Exemption Processing ^(A)	\$251.00	\$257.00
1.7	Hairdresser Warrant of Fitness	\$32.00	\$33.00
1.8	Building Warrant of Fitness - Administration Fee	\$113.00	\$115.00
1.9	Property File Inspection Fee ^(A) – per file/per hour. Minimum of half hour charge (Note: ADC ratepayers can inspect one of their own files once per year free of charge)	\$62.00	\$63.00

1.10	Written/Photocopied Information in respect of any Building Consent ^(A)	Admin fee per half hour \$46.00 Photocopy charges - see section 20.3	Admin fee per half hour \$48.00 Photocopy charges - see section 19.3
1.11	Certificate of Acceptance - Application Fee (section 96-99 Building Act 2004)	\$1,200.00	\$1,226.00
1.12	Fire Service Audit Fee	\$166.00	\$170.00
	Fire Service Report Fee	At cost	At cost
1.13	Building Infringements	Statutory fee	Statutory fee
1.14	Certificate of Title Request Fee	\$16.00	\$20.00

2.0 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 2019/20	Water 2020/21	Waste water 2020/21	Waste water 2020/21	Community Infrastructure 2020/21	Community Infrastructure 2020/21	Total 2020/21
Ashburton *	\$878.00	\$878.00	\$3,604.00	\$3,604.00	\$2,875.00	\$2,875.00	\$7,357.00
Methven	\$3,718.00	\$3,718.00	\$336.00	\$336.00	\$2,875.00	\$2,875.00	\$6,929.00
Rakaia	\$256.00	\$256.00	-	-	\$2,875.00	\$2,875.00	\$3,131.00
Hinds	\$917.00	\$917.00	-	-	\$2,875.00	\$2,875.00	\$3,792.00
Fairton	\$2,367.00	\$2,367.00	-	-	\$2,875.00	\$2,875.00	\$5,242.00
All Other	-	-	-	-	\$2,875.00	\$2,875.00	\$2,875.00

*Ashburton includes Lake Hood.

3.0 Food licences

		1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021
Food Act 2014			
3.1	New Registration		
	Food Control Plan – Single Site	\$153.50	\$157.00
	Food Control Plan – Multi Site	\$230.50	\$234.00
	National Programme	\$153.50	\$157.00
	Food Control Plans or National Programmes >1 hour (per hour)	\$153.50	\$157.00
	Advisory Fee or Pre-opening visits (per hour)	\$153.50	\$157.00
	Food Control Plan mentoring fee	\$306.70	\$313.00
3.2	Registration Renewals		
	12 Month Food Control Plan Single Site Renewals	\$153.50	\$157.00
	12 Month Food Control Plan Multi Site Renewals	\$230.50	\$234.00
	24 Month National Programme Renewals	\$194.00	\$198.00
3.3	Monitoring and Compliance		
	Food Control Plans – annual (including those registered before 1 March 2016)	\$76.50	\$78.00
	National Programmes – 24 months	\$153.50	\$157.00
3.4	Verification		
	Food Control Plan – single site audit (including follow up to 15 minutes)	\$511.00	\$522.00
	Food Control Plan – multi site audit (including follow up to 15 minutes) (per hour)	\$153.50	\$157.00
	Food Control Plan audit follow up over 15 minutes (per hour)	\$153.50	\$157.00
	National Plan Level 1 Check (one-off) (per hour)	\$153.50	\$157.00
	National Plan Level 2 Audit – 3 yearly (per hour)	\$153.50	\$157.00
	National Plan Level 3 Audit – 2 yearly (per hour)	\$153.30	\$157.00
3.5	Complaints		
	Complaint resulting in issue of improvement notice by Food Safety Officer and its review (per hour)	\$153.50	\$157.00
	Additional visits for non-compliance (per hour)	\$153.50	\$157.00
3.6	Exemptions		
	Application	\$153.50	\$157.00
	Assessment over 1 hour (per hour)	\$153.50	\$157.00

4.0 Land information memorandum (LIM)

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

		1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021
4.1	Land Information Memorandum (LIM) fee		
	Residential property	\$254.00	\$260.00
	Non-residential property	\$508.00	\$520.00

5.0 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		Licence Annual Fee	
		1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021	1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021
5.1	Cost and Risk Fee Category				
	Very low	\$376.00	\$384.00	\$164.50	\$168.00
	Low	\$623.00	\$637.00	\$399.50	\$408.00
	Medium	\$834.50	\$853.00	\$646.00	\$660.00
	High	\$1,046.00	\$1,069.00	\$1,058.00	\$1,081.00
	Very high	\$1,234.00	\$1,261.00	\$1,469.00	\$1,501.00

		1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021
5.2	Special Licenses		
	Class 3 - One or two small events	\$63.25	\$65.00
	<i>Note: A “small” event is an event that will have less than 100 attendees</i>		
	Class 2 – Three to 12 small events or one to three medium events	\$207.00	\$212.00
	<i>Note: A “medium” event is an event that will have between 100 and 400 attendees</i>		
	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	\$575.00	\$588.00
	<i>Note: A “large” event is an event that will have more than 400 attendees</i>		
5.3	Application Type		
	Manager’s certificate application	\$316.25	\$323.00
	Temporary authority for on/off licenses	\$296.70	\$303.00
	Temporary licence during repairs or unforeseen events	\$296.70	\$303.00
5.4	Gambling Venue Consent Fee	\$588.00	\$601.00

6.0 Public health licensing

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

		1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021
6.1	Hairdressers Licence	\$130.50	\$150.00
	Change Of Ownership	\$54.50	\$56.00
	Extra inspection fee for non-compliance per inspection	\$81.50	\$83.00
6.2	Funeral Directors Licence	\$130.50	\$150.00
	Change of Ownership	\$54.50	\$56.00
	Extra inspection fee for non-compliance per inspection	\$81.50	\$83.00
6.3	Camping Ground Licence	\$130.50	\$150.00
	Change of Ownership	\$54.50	\$56.00
	Extra inspection fee for non-compliance per inspection	\$81.50	\$83.00
6.4	Offensive Trades Licence	\$130.50	\$150.00
	Change of Ownership	\$54.50	\$56.00
	Extra inspection fee for non-compliance per inspection	\$81.50	\$83.00

7.0 Mobile shops, stalls and hawkers permits, and amusement devices fees

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 2019 – 30 June 2020	1 July 2020 – 30 June 2021
7.1	Hawkers and Itinerant Traders Permit	\$54.00	\$100.00
7.2	Circuses and Fairs Licence – per day	\$77.00	\$100.00
7.3	Amusement Devices Fee - first device	\$11.50	\$12.00
	Each subsequent device	\$2.40	\$2.00
7.4	Annual Mobile Shop or Stall Permit*		
	Risk A – No food	\$54.50	\$80.00
	Risk B – Food with food plan	\$102.00	\$130.00
	Risk C – Food with no food plan	\$153.50	\$180.00
	Additional Inspection Fee (per inspection)	\$81.50	\$83.00
7.5	One Day Mobile Shop or Stall Permit*		
	Risk A – No food	\$21.50	\$40.00
	Risk B – Food with food plan	\$51.00	\$65.00
	Risk C – Food with no food plan	\$76.50	\$90.00
	Additional Inspections Fee per inspection	\$81.50	\$83.00

8.0 Planning and resource consents

Planning and resource consent fees are charged under the Resource Management Act 1991. Fees indicated by a ^(B) 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.

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 ^(C).

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 ^(D).

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 2019 – 30 June 2020	1 July 2020 – 30 June 2021
8.1	Charge-out Rates - per hour		
	First 30 minutes of pre-application advice is free of charge		
	District Planning Manager / Senior Planner	\$183.50	\$187.00
	Planner / Environmental Monitoring Staff	\$138.00	\$145.00
	Graduate Planner	\$128.00	\$131.00
	Planning Administration Officer	\$102.00	\$104.00
	Internal technical advice / Support	\$153.50	\$157.00
	Consultants	Cost + 10% admin fee	Cost (no 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)	\$82.00	\$84.00
	Misc Charges ^(B)		
	Affixing seal	\$153.50	\$157.00
	Miscellaneous documents	\$153.50	\$157.00
8.2	Application for change to District Plan ^{(B)(C)}	\$25,500.00	\$26,061.00
8.3	Land Use Consent Applications – Minimum charges ^(B)		
	Non-notified ^(D)	\$1,068.00	\$1,092.00
	Non-notified (non-complying status) ^(D)	\$1,303.00	\$1,332.00
	Limited notified ^{(C)(D)}	\$4,236.00	\$4,329.00
	Full notified ^{(C)(D)}	\$6,178.00	\$6,314.00
	Limited notified (non-complying status) ^{(C)(D)}	\$4,440.50	\$4,538.00
	Full notified (non-complying status) ^{(C)(D)}	\$6,484.50	\$6,627.00

	Non-notified application for non-compliance with internal setback and / or recession plane rules only	\$664.50	\$679.00
	Resource Consent exemption for boundary intrusion	\$250.50	\$256.00
	Resource consent exemption for minor or temporary non compliance	\$817.50	\$835.00
8.4	Subdivision Consent Applications – Minimum charges ^(B)		
	Change to Flats Plan or Unit Title	\$996.50	\$1,018.00
	Non-notified	\$996.50	\$1,018.00
	Non-notified (non-complying status)	\$1,201.00	\$1,227.00
	Limited notified ^(C)	\$4,267.00	\$4,361.00
	Full notified ^(C)	\$6,106.50	\$6,241.00
	Full / limited notified (non-complying status) ^(C)	\$6,311.00	\$6,450.00
	Per lot fee (for the fourth lot and each additional lot, including reserves for utilities / recreation)	\$56.00	\$57.00
	Section 223 Certificate	\$255.50	\$261.00
	Section 224 Certificate	\$255.50	\$261.00
	Section 226 Certificate	\$409.00	\$418.00
	District Land Registrar consultation	\$107.50	\$110.00
	Right of way consent – Section 348 of LGA 2002	\$357.50	\$365.00
8.5	Hearing Panel Charges (additional to fee for full / limited notification)		
	Commissioner	At cost + 10%	At cost + 10%
	Panel comprising 2 Councillors (per hour)	\$184.00	\$188.00
	Panel comprising 3 Councillors (per hour)	\$265.50	\$271.00
	Pre-hearing meeting (per hour)	At cost	At cost
8.6	Other Applications – Minimum charge ^(B)		
	For any application lodged under the following sections		
	1. S125 Extension of time for consent (non-notified)	\$613.00	\$626.00
	2. S125 Extension of time for consent (notified)	\$5,723.00	\$5,859.00
	3. S127 Application to change / cancel a condition (non-notified)	\$817.50	\$835.00
	4. S127 Application to change / cancel a condition (notified)	\$5,927.50	\$6,058.00
	5. S139 Certificate of Compliance	\$1,533.00	\$1,567.00
	6. S139A Certificate of Existing Use	\$1,022.00	\$1,044.00
	7. S10 (2) Extension of existing use rights	\$1,022.00	\$1,044.00
	8. S168/168A Notice of Requirement for designation	\$5,110.00	\$5,222.00
	9. S181 Application for alteration to a designation	\$1,226.50	\$1,253.00
	11. S182 Removal of a designation	\$255.50	\$261.00
	12. S184 Extension of time for designations	\$511.00	\$522.00
	13. S176 Application for outline plan	\$511.00	\$522.00
	14. S176A Application for outline plan waiver	\$153.50	\$157.00
	15. Preparation / change or cancellation of consent notices	\$153.50	\$157.00

	16. Removal / refund of bonds and caveats	\$255.50	\$300.00
	17. Review of delegated decision to reject application	\$817.50	\$835.00
	18. Cancellation of amalgamation	\$920.00	\$940.00
	19. Overseas investment certificate application	\$204.50	\$209.00
	20. Removal of building line restriction	\$511.00	\$522.00
8.7	Rapid Number Plate		
	Allocation of new Rapid Number (includes plate)	\$61.50	\$63.00
	Resurveying site access where allocated number is no longer correct	At cost	At cost
	Replacement Rapid Number plate	\$25.50	\$26.00

9.0 Bylaw fees and fines

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 ^(E).

		1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021
9.1	Fees under the Ashburton District Bylaws		
	Licence to keep bees (urban areas)	\$27.00	\$50.00
	Licence to keep poultry or stock (urban areas)	\$27.00	\$100.00
	Removal of advertising signs ^(E)	\$163.00	\$167.00
	Regulatory functions and enforcement ^(E)	\$81.50	\$83.00
9.2	Litter Fines – Maximum permitted under the Litter Act 1979	\$418.00	\$427.00
	Clean-up relating to litter and illegal dumping infringements ^(E)	\$54.50	\$56.00
9.3	Noise Equipment Seizure - Return of seized equipment ^(E)	\$108.50	\$120.00

10.0 Water sampling – private supplies

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 ^(F).

		1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021
10.1	Bacteriological Water Testing - Minimum charge ^(F)	\$30.00	\$31.00

11.0 Water services

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

		1 July 2019 – 30 June 2020	1 July 2020 – 30 June 2021
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	\$337.50	\$345.00
	Multiple Services – two or more types of service i.e. water & sewer or sewer & stormwater etc.	\$398.50	\$407.00
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.			
11.2	Water Main Tapping Fee (payable on application)		
	Connections 50mm diameter and smaller - Ashburton only	\$194.00	\$198.00
	Connections 50mm diameter and smaller - Other ADC supplies	\$306.50	\$313.00
	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	\$1,319.50	\$1,349.00
	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. The fee applies to new connections to the Ashburton water supply in the following locations: <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 		
11.4	Additional Inspection – payable by contractor should re-inspection be required	\$165.60	\$169.00
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	\$4.40	\$5.00
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	\$300.50	\$307.00
	Meter smaller than 25mm diameter – Other ADC water supplies	\$402.50	\$411.00
	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

12.0 Roading and footpaths

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

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
12.1	New vehicle crossing	\$153.50	\$157.00
	Includes application fee and two inspections		
	Costs to construct are the responsibility of the applicant		
12.2	Temporary fence	\$153.50	\$157.00
	Includes application fee and two inspections		
	Costs to construct are the responsibility of the applicant		
12.3	Oil on road	\$153.50	\$157.00
	Includes application fee and two inspections		
12.4	Additional inspections	\$153.50	\$157.00
12.5	Pipe under road	\$153.50	\$157.00
	Includes application fee and two inspections		
	Costs to construct are the responsibility of the applicant		
12.6	Abandoned vehicle recovery Ashburton		
	Urban area	\$153.50	\$157.00
	All other areas	\$306.50	\$313.00

13.0 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 2019 - 30 June 2020	1 July 2020 - 30 June 2021
13.1	Casual usage (per day)		
	Hire of picnic ground for casual usage, per day (plus \$25 refundable key bond)	\$30.50	\$31.00
	Field size – up to 200m ²	\$30.50	\$31.00
	Field size - 200m ² to 5,000m ²	\$51.00	\$52.00
	Field size – 5,000m ² to 10,000m ²	\$102.00	\$104.00
	Field size – 10,000m ² to 50,000m ²	\$158.50	\$162.00
	Field size – 50,000m ² to 100,000m ²	\$214.50	\$219.00
	Field size – 100,000m ² to 200,000m ²	\$271.00	\$277.00
	Field size – greater than 200,000m ² (plus \$1,300 refundable bond)	\$357.50	\$365.00
13.2	Ongoing usage (per season)		
	Field size - 200m ² to 5,000m ²	\$102.00	\$104.00
	Field size – 5,000m ² to 10,000m ²	\$204.50	\$209.00
	Field size – 10,000m ² to 50,000m ²	\$317.00	\$324.00
	Field size – 50,000m ² to 100,000m ²	\$429.50	\$439.00

14.0 Property

Property fees are charged under the Local Government Act 2002.

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
14.1	Signing documents under seal	\$153.50	\$157.00
	Registerable Memorandum of Transfer of Lease	\$153.50	\$157.00
	Registerable Memorandum of Variation of Lease	\$153.50	\$157.00
	Registerable Memorandum of Lease	\$153.50	\$157.00
	Registerable Deed of Lease	\$153.50	\$157.00
	Registerable Variation of Deed of Lease	\$153.50	\$157.00
	Non-Registerable Deed of Lease (Reserves, Hut Sites etc.)	\$153.50	\$157.00
	Consent to Transfer Lessees Interest (non-registerable deeds)	\$153.50	\$157.00
	New Lease prepared "in house" (non-registerable deed)	\$153.50	\$157.00
	New Licence to Occupy prepared "in house"	\$204.50	\$209.00
	Consents (Council approval as affected party)	\$102.00	\$104.00
14.2	Mobile shop or stall site rental		
	Methven site rental – per week	\$128.00	\$131.00
	Ashburton site rental – per week	\$128.00	\$131.00
	Footpath rental fee (CBD) – for alfresco dining	\$225.00	\$230.00
	Footpath rental fee for temporary usage - i.e. demolition (per day)	\$10.00	\$10.00
	License to Occupy application fee	\$148.00	\$151.00
14.3	Additional administration charges (first hour free, all extra time charged on an hourly basis)		
	Commercial manager / senior property officer	\$153.50	\$157.00
	Property officer/ facilities management officer	\$112.50	\$115.00
	Administration officer	\$92.00	\$94.00

15.0 Refuse & recycling

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

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
15.1	Kerbside refuse collection		
	Prepaid refuse bags – roll of 5 bags	\$12.00	\$12.00
	Individual prepaid refuse bag	\$2.50	\$3.00
	New or additional green recycling crate	\$17.00	\$17.50
	Replacing an old/damaged green crate (in exchange for old/damaged green crate)	Free	Free
	Replacement 240 L recycling wheelie bin (yellow lid) - delivered	\$36.00	\$37.00
	Replacement 80 L rubbish bin (red lid) - delivered	\$31.00	\$32.00
	Additional refuse collections		

	Additional 80 L rubbish wheelie bin collection service (each/year)	\$145.00	\$148.00
	Additional 120 L rubbish wheelie bin collection service (each/year)	\$182.00	\$186.00
	Additional 240 L rubbish bin wheelie collection service (each/year)	\$293.50	\$300.00
	Additional 80 L rubbish wheelie bin CBD collection service (each/year)	\$290.50	\$297.00
	Additional 120 L rubbish wheelie bin CBD collection service (each/year)	\$364.00	\$372.00
	Additional 240 L rubbish wheelie bin CBD collection service (each/year)	\$586.50	\$599.00
	Additional rubbish bin – upsize swap (administration and re-issue charge)	\$82.50	\$84.00
	Additional recycling collections		
	Additional 240 L recycling bin collection service (each/year)	\$58.00	\$59.00
	Additional 240 L recycling bin CBD collection service (each/year)	\$116.50	\$119.00
	The glass crate collection service is limited to three per household and six per business	Paid for on rates	Paid for on rates
	Additional recycling bin or crate retrieval	Free	Free
15.2	Ashburton & Rakaia Resource Recovery Park fees		
	Residual waste minimum charge (up to 40 kg)	\$6.00	\$6.60
	Residual waste minimum charge (40 – 80 kg)	\$16.00	\$17.40
	Residual waste minimum charge (80 – 120 kg)	\$26.00	\$28.20
	Residual waste loads over 120 kg (rate per tonne)	\$240.00	\$260.10
	Green Waste – Minimum charge (up to 80kg)	\$10.00	\$10.00
	Green waste (per tonne)	\$102.50	\$105.00
	Car / light truck / 4x4 (per tyre)	\$5.50	\$6.00
	Heavy truck (per tyre)	\$11.00	\$11.00
	Standard tractor tyre under 150 kg (per tonne)	\$42.50	\$43.00
	Heavy machine tyre under 1500 mm diameter (per tonne)	\$282.00	\$288.00
	Heavy machine tyre over 1500 mm diameter (per tonne)	\$395.00	\$404.00
	Car body (stripped / each)	\$63.50	\$65.00
	Cleanfill and rubble (per tonne)	\$147.00	\$150.00
	Electronic waste – flat screens, CRT monitors, TVs, stereos and computers	Free	Free
15.3	Methven drop-off site - greenwaste		
	Minimum charge	\$9.50	\$10.00
	Green waste (per m ³)	\$27.50	\$28.00

16.0 Cemeteries

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

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
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 1.22m (standard cemetery) - no concrete beam	\$833.00	\$851.00
	Grave plot 3.12m by 1.22m (lawn cemetery) - includes concrete beam	\$1,390.00	\$1,421.00
	Grave plot 1.8m by 0.60m (children's section) - includes concrete beam	\$853.50	\$872.00
	Cremation plot	\$644.00	\$658.00
	Duplicate Certificate of Purchase	\$87.00	\$89.00
16.2	Interment fees		
	Burial fee	\$1,247.00	\$1,274.00
	Burial of stillbirth child	\$281.00	\$287.00
	Burial of infant under 9 years	\$485.50	\$496.00
	Burial of ashes	\$276.00	\$282.00
16.3	Additional interment fees		
	Additional fee for less than eight (8) working hours' notice of burial	\$245.50	\$251.00
	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)	\$245.50	\$251.00
	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 1 pm is not charged if this fee is applicable).	\$705.00	\$751.00
	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).	\$245.50	\$251.00
	Disinterment fee	\$598.00	\$611.00
	Re-interment fee	\$598.00	\$611.00
	Extra depth (i.e. grave deeper than 1.5 m / 200 mm)	\$138.00	\$141.00
	Re-open grave for second interment (in addition to interment fee)	\$128.00	\$131.00
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).	\$337.50	\$345.00
	Non-resident / ratepayer fee applies to all cemeteries	Additional 30%	Additional 30%

	‘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.	of plot and interment fee	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.	\$61.50	\$63.00
16.6	Cemetery record printout	\$5.00	\$5.00

17.0 Trade waste disposal

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

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
17.1	Trade waste application fee	-	-
	Registration fee for a trade waste consent	\$129.00	\$132.00
	Annual charge for a permitted category	\$97.00	\$99.00
	Annual charge for conditional consent	\$161.50	\$165.00
	Transgression follow up inspections/ investigations	At cost	At cost
	Trade waste excess volume charges (per m ³)	\$0.50	\$0.60
	Trade waste excess BOD5 charges (per kg)	\$2.00	\$2.00
	Septic tank waste (per m ³)	\$25.50	\$26.00

18.0 Parking

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

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
18.1	Parking meter charges		
	P60 meters (per hour)	\$1.00	\$1.00
	P120 meters (per hour)	\$0.60	\$0.60
	Cass St car park pay and display meter (per day)	\$2.00	\$2.00
18.2	Parking permit – metered parking space		
	Day	\$12.50	\$13.00
	Week	\$51.00	\$52.00
	Month	\$184.00	\$188.00
18.3	Parking permit – restricted parking space		
	Day	\$6.00	\$6.00
	Week	\$25.50	\$26.00
	Month	\$92.00	\$94.00

19.0 Administration

Administration fees are charged under the Local Government Act 2002.

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
19.1	Research and archive retrieval fee – per hour, minimum half hour charge	\$82.00	\$84.00
19.2	Taxi rank fee – per taxi per year	\$78.50	\$80.00
19.3	Photocopy charges		
	A4 – per page black and white	\$0.20	\$0.20
	A4 – per page colour	\$0.50	\$0.50
	A3 – per page black and white	\$0.50	\$0.50
	A3 – per page colour	\$1.00	\$1.00
	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	\$0.60
19.4	Rates search & GIS fees - per hour, minimum half hour charge	\$153.50	\$157.00
19.5	Sales		
	Rapid map – laminated	\$15.50	\$16.00

20.0 Library

Library charges are charged under the Local Government Act 2002.

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
20.1	Rentals and services		
	Reserved books	\$2.00	\$2.00
	Inter-loan requests (minimum fee)	\$5.50	\$6.00
	DVDs – adults (per week)	\$2.50	\$2.50
	DVD sets – adults (per week)	\$6.00	\$6.00
	Rental magazines (per issue)	\$1.00	\$1.00
	Replacement card	\$3.50	\$3.50
	Cancelled books	\$1.00	\$1.00
	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)	\$16.00	\$16.00
	Book covering (per book)	\$3.50	\$4.00
20.2	Fines		
	Overdue fines – adults (aged 16 and over) (per week or part thereof)	\$1.00	\$1.00
	Overdue fines – children (aged 15 and under) (per week or part thereof)	Free	Free

21.0 Animal control

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 2019 - 30 June 2020	1 July 2020 - 30 June 2021
21.1	Dog registration fees		
	Rural dogs*		
	Rural (per 1 st and 2 nd dog)	\$54.00	\$55.00
	Rural (per subsequent dog)	\$27.00	\$28.00
	Late registration penalty fee - rural	\$27.00	\$28.00
	Menacing dog – rural	\$54.00	\$55.00
	Dangerous dog – rural	\$81.00	\$83.00
	Urban dogs		
	Urban un-neutered dog	\$83.00	\$85.00
	Urban de-sexed dog	\$54.00	\$55.00

	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.		
	Late registration penalty fee – urban	\$41.00	\$42.00
	Menacing dog - urban	\$83.00	\$85.00
	Dangerous dog – urban	\$124.00	\$127.00
	Disability assist dogs	Free	Free
	Responsible dog owners (per dog)	\$49.00	\$50.00
	Penalty fee for late registration of urban desexed dogs	\$27.00	\$28.00
	Licence to keep three or more dogs (urban)	\$46.00	\$47.00
	Renewal of licence to keep three or more dogs	\$24.00	\$25.00
	Micro-chip fee per dog ^(H)	\$16.00	\$16.00

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	\$82.00	\$84.00
	Second or more offence (per offence)	\$204.00	\$208.00
	Microchip fee ^(H)	\$16.00	\$16.00
	Daily sustenance fee – charged on impound and every 24 hours thereafter	\$16.00	\$16.00
21.3	Impounding fees – stock		
	Stock call-out fee ^(H)	\$54.00	\$120.00
	Impounding fee per head (when stock have to be transported to alternative area for impounding)	\$54.00	\$100.00
	Daily sustenance fee	At cost	At cost

22.0 Local Government Official Information and Meetings Act 1987 (LGOIMA) requests

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
22.1	Official Information Request – staff time		
	First hour	Free	Free
	Per further half hour	\$41.00	\$41.00
	Copying and printing is charged as per the fees in 19.3. All other charges incurred in responding to a request for official information will be recovered on an actual cost basis.		

23.0 EA Networks Centre

EANC - Pool		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
23.1	Casual prices		
	Adult	\$6.70	\$7.00
	Child (5-17 years)	\$4.00	\$4.00
	Child under 5 years	Free	Free
	Parent with 1 child under 5 years	\$6.70	\$7.00
	Senior (≥65 years)	\$4.00	\$4.00
	Senior (≥ 80 years)	Free	Free
	Student with ID	\$4.00	\$4.00
	Families (2 adults & 2 children or 1 adult & 3 children)	\$16.00	\$16.00
	Aquacise class - adult	\$9.00	\$9.00
	Aquacise class - senior (≥65 years) / student	\$5.50	\$6.00
23.2	Concession cards		
	Pool – 10 swims		
	Adult	\$60.30	\$62.00
	Senior (≥65 years) / student / child	\$36.00	\$38.00
	Aquacise – 10 sessions		
	Adult concession card	\$81.00	\$83.00
	Senior (≥65 years) / student concession card	\$49.50	\$51.00
23.3	Squad prices (please note monthly charges are calculated over 11 months)		
	Gold	\$1,680.00	\$1,717.00
	Silver	\$1,380.00	\$1,410.00
	Bronze	\$1,200.00	\$1,226.00
	Develop	\$960.00	\$981.00
	Youth / fitness	\$720.00	\$736.00
	Tri / fitness	\$1,200.00	\$1,226.00
23.4	Learn to swim – per lesson		

	Waterbabies	\$8.50	\$8.50
	Preschool levels 1 to 3	\$8.50	\$8.50
	School age levels 1 to 6	\$10.50	\$10.50
	Level 7	\$11.50	\$11.50
	Level 8	\$15.00	\$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	\$204.00
	Per lane	\$15.00 plus pool entry	\$16.80 plus pool entry
	Learners pool	\$75.00 plus pool entry	\$77 plus pool entry
	Hydro therapy pool	\$75.00 plus pool entry	\$77 plus pool entry

EANC - Gym		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
23.6	Gym casual		
	Adult	\$16.00	\$16.00
	Senior (≥65 years) / Student	\$11.00	\$11.00
23.7	Concession cards – 10 sessions		
	Adult – gym	\$144.00	\$147.00
	Senior (≥65 years) / student - gym	\$99.00	\$101.00
	Adult – group fitness classes	\$144.00	\$147.00
	Senior (≥65 years) / student	\$99.00	\$101.00
23.8	Memberships		
	<i>Silver (gym / pool / group fitness)</i>		
	Adult	\$780.00	\$797.00
	Senior (≥65 years) / student	\$702.00	\$717.00
	<i>Gold (gym / pool / group fitness)</i>		
	Adult	\$962.00	\$983.00
	Senior (≥65 years) / student	\$884.00	\$903.00
	<i>Platinum (gym / pool / group fitness)</i>		
	Adult	\$1,222.00	\$1,249.00
	Senior (≥65 years) / student	\$1,066.00	\$1,089.00
	Replacement card	\$5.00	\$5.00
	Hold fee	\$5.00	\$5.00
	Re-joining fee	\$49.00	\$50.00
23.9	Facilities		
	Group fitness – large (per hour)	\$30.00	\$31.00

	Group fitness – large (per day)	\$120.00	\$123.00
23.10	Personal training charges		
	30 minute session	\$27.50	\$29.00
	60 minute session	\$55.00	\$56.00
	30 minute session for couples	\$22.00 per person	\$23.00 per person
	60 minute group session	\$27.50	\$29.00

EANC – Stadium		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
23.11	EANC – stadium		
	Please note that the Stadium Fees have had a 10% + CPI increase for 2020/21. Further information can be found in our Revenue and Financing Policy at www.ashburtondc.govt.nz		
	Casual rate		
	Adult	\$4.00	\$5.00
	Student	\$4.00	\$5.00
	Indoor inflatable – adult or child	\$5.00	\$6.00
	Single court indoor		
	Peak time (Monday – Friday after 3 pm & weekends)	\$41.00	\$46.00
	Off-peak time (Monday – Friday 6 am – 3 pm)	\$28.00	\$32.00
	Single court outdoor		
	Single court outdoor without lights	\$13.50	\$15.00
	Single court outdoor with lights	\$27.00	\$30.00
23.12	Meeting rooms		
	Meeting room (per hour)	\$30.00	\$34.00
	Meeting room - non-profit group (per hour)	\$15.00	\$17.00
	Meeting room (per day)	\$120.00	\$135.00
	Meeting room - non-profit group (per day)	\$60.00	\$67.00
	Community meeting room (per hour)	\$30.00	\$34.00
	Community room - non-profit group (per hour)	\$15.00	\$17.00
	Community room (per day)	\$120.00	\$135.00
	Community room - non-profit group (per day)	\$60.00	\$67.00

24.0 Tinwald pool

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
24.1	Casual prices		
	Adult	\$4.00	\$4.00
	Child (5-17 years)	\$3.00	\$3.00
	Adult with 1 child under 5 years	\$4.00	\$4.00
	Second Child (under 5 years)	Free	Free
	Senior ≥ 65 years	\$3.00	\$3.00
	Senior ≥ 80 years	Free	Free
	Student with ID	\$3.00	\$3.00
	Families (2 adults & 2 children or 1 adult & 3 children)	\$12.00	\$13.00
	Adult 10 concession	\$34.00	\$36.00
	Child 10 concession	\$24.00	\$25.00

25.0 Ashburton Museum

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
25.1	Research/retrieval per 30 minutes (first 30 minutes are free)	\$41.00	\$42.00
	Digital or hardcopy scan	\$20.50	\$21.00
	Large digital or hardcopy scan	Research / retrieval fee + cost	Research / retrieval fee + cost
	Photocopying	As per Section 19 (administration fees)	As per Section 19 (Administration fees)
	PRA 2005 research/retrieval	No fee allowed	No fee allowed

26.0 Ashburton Airport

		1 July 2019 - 30 June 2020	1 July 2020 - 30 June 2021
26.1	Landing fee (per landing)	\$5.00	\$5.00

