

# Table of contents

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## Overview

Message from the Mayor & Chief Executive .....	1
Statement of compliance and responsibility .....	2
Our planning process .....	3
Measuring our performance.....	4
Financial Strategy.....	5
Five-year financial summary .....	6
Our district .....	7
Community outcomes .....	8
Working with Māori .....	8
Our staff .....	9

## Our activities and services

<b>Local Infrastructure</b> .....	14
Ashburton town centre upgrade .....	15
<b>District Water Management</b> .....	18
Drinking Water.....	19
Wastewater.....	25
Stormwater.....	31
Stockwater.....	35
<b>Transportation – roading &amp; footpaths</b> .....	40
<b>Waste Reduction &amp; Recovery</b> .....	48
<b>Public Services</b> .....	54
<b>Community Governance &amp; Decision-Making</b> .....	56
<b>Economic Development</b> .....	64
<b>Community Services</b> .....	72
<b>Parks &amp; Open Spaces</b> .....	78
<b>Recreation Facilities</b> .....	86
<b>Regulatory Functions</b> .....	94
<b>Miscellaneous Services</b> .....	106

## Our finances

Annual Report disclosure statement .....	113
Statement of Accounting Policies .....	119
Statement of comprehensive revenue and expenses.....	136
Statement of changes in net assets / equity .....	137
Statement of financial position .....	138
Statement of cash flows .....	140
Funding impact statement for whole of Council .....	141
<b>Notes to the financial statement</b> .....	143
<b>Auditor's report</b> .....	211

# Public Services

# Community Governance & Decision-Making

## This year we...

- Reviewed and adopted 10 policies
- Wrote 15 submissions to advocate on our district's behalf to government departments
- Received feedback from 1855 community members on the eight topics we discussed with the community this year
- Gave out over \$1.3 million in grants and funding to 65 groups and organisations

## Key results

- 74% are satisfied with our overall performance
- 95% agree Ashburton District is a great place to live
- 92% agree our district is going in the right direction
- 83% trust Council to do the right thing
- 89% of residents are satisfied with the Mayor and councillors
- 70% of residents are satisfied with how their rates have been spent
- 82% of residents are satisfied with our advocacy work
- 95% of residents are satisfied with the opportunities for grants and funding
- 93% of residents are satisfied with our support of social services

## Our work contributed to the...

Social wellbeing of the community by providing residents opportunities to have their say on a range of matters and through grant funding support of community groups and organisations.

Cultural wellbeing of the community by maintaining and strengthening our relationship with Te Rūnanga o Aorwhenua through regular hui with Aoraki Environmental Consultancy .

Achieved

**4 / 4**

performance measures



## What we do

The Community Governance & 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

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

The Methven Community Board is an elected board that represents 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.

### Community grants & funding

We contribute 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 and Culture, Community Development, Community Events, Natural and Built Environments, and Sport and 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.

## What we did in 2020/21

### Democracy

#### Long-Term Plan 2021-31

This year saw the adoption of the 2021-31 Long-Term Plan. Pre-engagement was undertaken across

August/September 2020, with 1121 community members providing feedback on what their priorities were for the future of the district. Consultation on the draft document was held in March/April 2021, with 431 submissions received.

### Community Honours Awards

In October 2020 we held our Community Honours Awards. Five residents received the prestigious Mayor's Award for Public Service, with three Civic Awards presented for substantial voluntary service.

### Citizenship Ceremonies

Due to Covid-19 and the Canterbury May floods, one formal citizenship ceremony and two informal citizenship ceremonies were held in 2020/21. During this period, there were 58 new citizens from 14 different countries.

### Consultations

While the Long-Term Plan was our largest consultation this year, we also spoke with the community on a range of other topics, including the Revenue and Financing Policy, Development and Financial Contributions, Rates Remission Policy, Community Engagement Policy, Walking and Cycling Strategy, and the Baring Square East upgrade – for details of these projects go to [ashburtondc.govt.nz/haveyoursay](https://ashburtondc.govt.nz/haveyoursay).

### New ADC website

In February 2021 we launched our new ADC website. The website has a new host, which has resulted in increased usability and features, allowing for greater connectivity and simplicity for the community.

### Community grants & funding

In 2020/21, 65 groups and organisations received more than \$1.3 million collectively. Many of our funds were over-subscribed, with only the heritage fund under-subscribed.

We also continued to administer the Creative Communities Scheme and Rural Travel Fund grants on behalf of Creative Communities New Zealand and Sport NZ respectively. Fifteen groups received \$28,881 collectively for their projects through the Creative Communities Scheme; 14 groups received \$14,171 collectively through the Rural Travel Fund.



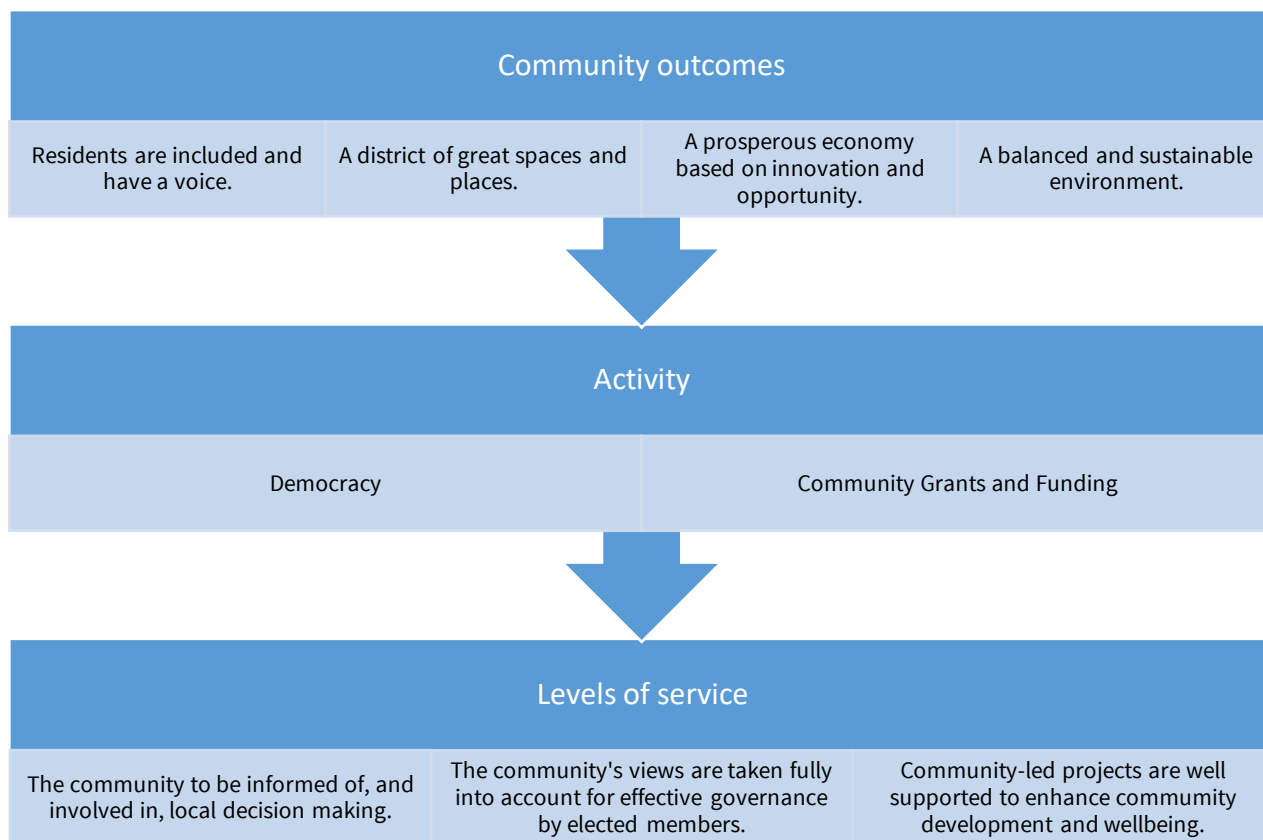
**Allocated grants and funding**

The table below shows the total funds requested for each fund, along with the amount allocated in 2020/21.

Category	Grant	Funds requested	Funds allocated
Arts & Culture	Ashburton Art Gallery	\$390,600	\$390,600
	Ashburton Trust Event Centre	\$298,860	\$298,860
	Community libraries	\$10,800	\$12,800
Community Development	Community agencies	\$198,046	\$67,730
	Community projects	\$64,062	\$28,610
	Safer Mid Canterbury	\$176,806	\$176,806
	Safe Communities accreditation	\$35,000	\$35,000
	Community House	\$15,000	\$15,000
Community Pools		\$85,115	\$65,115
Economic Development	Community events	\$32,742	\$20,000
Natural & Built Environment	Biodiversity	\$35,657	\$56,957 <sup>1</sup>
	Community infrastructure	\$86,041	\$60,000
	Heritage	\$31,419	\$25,419
Sport & Recreation	Sport development	\$62,000	\$60,000
	School holiday programme	\$7,274	\$5,000
Discretionary		\$15,000	\$15,000
<b>Total</b>		<b>\$1,529,422</b>	<b>\$1,332,897</b>

<sup>1</sup> A Biodiversity grant of \$34,900 was allocated but not paid out due to the project falling through – but this has been included in the totals in this table.

## Our service



## Targets and performance

### Democracy

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
The community to be informed of, and involved in, local decision making	Residents are satisfied that the Council provides opportunities to have their say	86%	80%	88%	✓
	Residents are satisfied with the quality of information about Council activities and events	92%	80%	92%	✓
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	78%	80%	89%	✓

### Community grants & funding

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
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	95%	80%	95%	✓



## Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
<b>Operating funding</b>			
<b>Sources of operating funding</b>			
General rate, UAGC, rates penalties	4,014	3,982	3,505
Targeted rates	73	74	102
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	2
Internal charges and overheads recovered	-	-	651
Local authorities fuel tax, fines, infringement fees and other receipts	182	90	64
Total sources of operating funding	4,269	4,147	4,324
<b>Applications of operating funding</b>			
Payments to staff and supplies	2,172	2,019	2,166
Finance costs	100	95	67
Internal charges and overheads	1,875	1,921	1,721
Other operating funding applications	-	-	-
Total applications of operating funding	4,147	4,035	3,954
<b>Surplus/(deficit) of operating funding</b>	<b>122</b>	<b>112</b>	<b>370</b>
<b>Capital funding</b>			
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	442	452	470
Increase/(decrease) in debt	(131)	(131)	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	311	321	470
<b>Application of capital funding</b>			
<b>Capital expenditure</b>			
- To meet additional demand	-	-	-
- To improve the level of service	-	-	-
- To replace existing assets	-	-	-
Increase/(decrease) in reserves	433	433	840
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	433	433	840
<b>Surplus/(deficit) of capital funding</b>	<b>(122)</b>	<b>(112)</b>	<b>(370)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Uniform Annual General Charge

### Significant variances between actual and budget

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

# Economic Development

## This year we...

- Sold 1.7 hectares of residential properties, 96 hectares of rural properties, and 2.9 hectares of industrial properties
- Were involved with 59 community events - attended by over 64,000

## Key results

- 95% of residents are satisfied with our community events
- 90% of residents are satisfied with our work in economic and business development
- 73% of residents are satisfied with our tourism promotion
- 94% of residents are satisfied with our support for new residents

## Our work contributed to the...

Economic wellbeing of the community by ensuring that our residents and business community are well connected and by providing residential / commercial properties for lease or purchase.

Cultural wellbeing of the community by delivering the Welcoming Communities programme within the district.

Social wellbeing of the community by hosting community events for residents and visitors.

**Achieved**

**1 / 3**

**performance measures\***

\*2 measures unable to be measured

## What we do

There are four main components of our Economic Development portfolio, including Commercial Property, Forestry, 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, we adopted an Economic Development Strategy and Action Plan which identified seven key pillars and include Council-led and industry-led actions. We are working to develop partnerships and deliver on these actions.

### Forestry

We have 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 has been outsourced to ChristchurchNZ. This has resulted in the disestablishment of our Council-Controlled Organisation (CCO), Experience Mid Canterbury (EMC), which in previous years has undertaken this promotion directly.

## What we did in 2020/21

### Commercial property

#### Rakaia Medical Centre extension

The extension to the Rakaia Medical Centre was delayed in 2019/20, with the funds carried forward to 2020/21. We are in the process of applying for a resource consent, with the intention of completing this project in the 2021/22 year.

#### Art Gallery and Heritage Centre

\$2.5 million was budgeted to cover internal and external repairs to the building across 2019/20 and 2020/21. Work has commenced on the internal and external repairs to the building, with this project due for completion in 2021/22.

#### Ashburton Business Estate

Work has been completed for Stage 1 and 2 at the business estate, with titles to be issued shortly.

### New library and civic centre building

In July 2020, we were successful in receiving a \$20 million grant towards this building, as part of the Government's Covid-19 Response and Recovery Fund.

Following a tender process, the \$42 million construction contract was signed with Naylor Love Canterbury in mid-April 2021. Construction has now begun on the building, and is on track to be completed by the end of November 2022.

### Oval pavilion

We had budgeted \$150,000 for renovations to the oval pavilion in 2019/20. This project was carried forward to 2020/21 and will be carried forward again into the 2021/22 year, with work commencing when the building in Council's ownership.

### Balmoral Hall

The first stage of repairs to the roof, toilet repairs, and additional heating was undertaken in 2020/21, within budget. A complete refurbishment of the building is due to begin in the 2022/23 year.

### Ng King Bros Chinese Market Garden Settlement

We applied to the Heritage Reservation Incentive Fund for \$65,000 to undertake structural works to preserve the settlement. We were successful in receiving \$50,000, and Council provided the additional \$15,000 to allow the works to be undertaken. This work is now due for completion in 2021/22, with landscape planning for the site also underway.

### Forestry

#### Service delivery review

A service delivery review of the Forestry activity was undertaken in 2020/21. The review considered four options for undertaking the activity: outsourcing, Council-Controlled Trading Organisation, shared service, and sale of cutting rights. This review found continuing with in-house management to be the most cost-effective delivery option. It was also agreed that a review will be undertaken in the 2021/22 year, into the future strategic approach for the Forestry activity.

### Economic development

We were successful in receiving grant money to employ an Agricultural Portfolio Advisor beginning in August. This role has focussed on the economic impacts of the National Policy Statement on Freshwater, on our district.

Other grants received allowed an apprenticeship development program, the *My Next Move* (career development for secondary school students) and a drivers licence initiative (also for secondary school students) take place.



### Welcoming Communities

The year saw a number of projects in the welcoming space, including a refresh of governance, Welcome Refugees poster competition with schools, Pasifika community workshops, Filipino Hut gardens in the Ashburton Domain, the Hakatere Home & Heritage book, museum exhibition and Welcoming Mural. We also saw the first cohort of refugees arrive in June 2021, as part of the refugee resettlement quota programme.

### Ashburton Nights of Light Festival

Ashburton Nights of Light Festival was the biggest Council event in 2020/21. Each Friday night in the lead up to Christmas a different festive activity was held in Baring

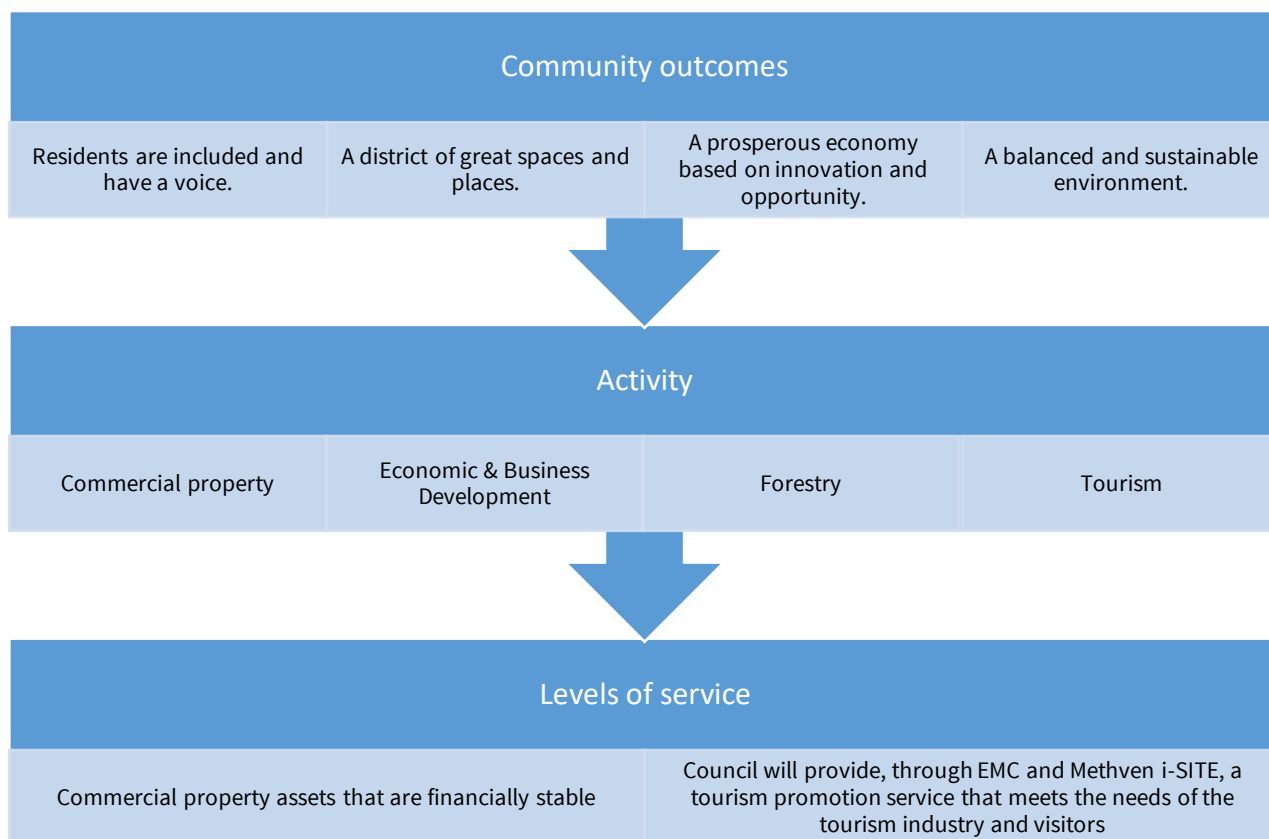
Square East, including Light up the Night, Buskers and Craft Market Night, Family Movie Night and the Festive Walk (fairy lights and art installations in the trees along East Street). The Light up the Night even attracted a record attendance of 4000.

### Tourism

#### Experience Mid Canterbury

Due to the effect of Covid-19 and reduced tourism in the 2020/21 year, Experience Mid Canterbury undertook a review of their strategy. This resulted in district promotion being outsourced to ChristchurchNZ and the disestablishment of Experience Mid Canterbury.

## Our service



## Targets and performance

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21	RESULT
Commercial property assets that are financially sustainable	Occupancy of all commercial tenancies at or above 95% at all times.	98%	≥ 95%	98%	✓
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.	- 13%	≥ 2%	Unable to be measured	N/A <sup>2</sup>
	Total visitor guest nights in the Ashburton District will show an increase each year.	Unable to be measured	≥ 2%	Unable to be measured	N/A <sup>3</sup>

<sup>2</sup> Due to the change in the way tourism was delivered – through ChristchurchNZ, EMC did not have a membership base in 2020/21.

<sup>3</sup> Statistics New Zealand no longer undertakes the Accommodation survey which is where this information was previously sourced.

## Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
<b>Operating funding</b>			
<b>Sources of operating funding</b>			
General rate, UAGC*, rates penalties	(1,103)	(1,227)	-
Targeted rates	205	205	132
Subsidies and grants for operating purposes	-	-	143
Fees and charges	6	6	3
Internal charges and overheads recovered	2,577	2,632	2,585
Local authorities fuel tax, fines, infringement fees and other receipts	6,249	6,761	9,140
Total sources of operating funding	7,933	8,377	12,003
<b>Applications of operating funding</b>			
Payments to staff and supplies	2,646	2,725	3,996
Finance costs	1,603	1,503	1,055
Internal charges and overheads	957	983	2,561
Other operating funding applications	-	-	101
Total applications of operating funding	5,207	5,211	7,712
<b>Surplus/(deficit) of operating funding</b>	<b>2,727</b>	<b>3,166</b>	<b>4,290</b>
<b>Capital funding</b>			
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	2,043
Development and financial contributions	-	-	-
Increase/(decrease) in debt	(2,504)	(2,504)	6,442
Gross proceeds from sale of assets	-	-	7,875
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	(2,504)	(2,504)	16,360
<b>Application of capital funding</b>			
<b>Capital expenditure</b>			
- To meet additional demand	-	-	-
- To improve the level of service	5,132	10,456	9,862
- To replace existing assets	20	21	-
Increase/(decrease) in reserves	(4,930)	(9,815)	10,788
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	222	662	20,650
<b>Surplus/(deficit) of capital funding</b>	<b>(2,727)</b>	<b>(3,166)</b>	<b>(4,290)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Uniform Annual General Charges



### Significant variances between actual and budget

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

General rate, UAGC, rates penalties

The LTP showed the surplus this activity makes as a negative rate (\$1.227 million). The methodology of showing the surplus as a negative rates has been discontinued in this annual report, with any surplus being proportioned across the activities that had a general rate/ UAGC requirement

#### Sources of operating funding

Local authorities fuel tax, fines, infringement fees and other receipts were \$2.379 million above budget. Total gain on sale of properties including subdivisions, commercial property and Glasgow leases was \$2.9 million above budget. EA Networks Centre fees and charges were \$381,000 less than budget due to the ongoing impact of the previous year's Covid-19 impacts.

#### Application of operating funding

Payments to staff and suppliers was \$1.271 million above the Year 3 LTP budget.

Repairs and Maintenance was \$580,000 against an LTP Year 3 budget of \$196,000. This included \$150,000 for repairs to the Mt Somers hall. The adjustment to gross up the value of property inventory sales resulted in a \$904,000 cost not reflected in the Year 3 LTP figure.

#### Internal charges and overheads

The variance of \$1.578 million relates to the movement in the surplus as per the explanation for the general rate, UAGC and rates penalties income above.

#### Sources of capital funding

Subsidies and Grants was \$2.043 million against a budget of \$0 in the LTP. Council received \$2 million of Provincial Growth Fund money as part of a \$20 million contribution towards the new Library and Civic centre building

Loan funding was up by \$8.946 million as a result of the Ashburton Business Estate work and the loan funding of pre-construction costs on the new Library and Civic Centre building.

#### Application of capital funding

Capital expenditure (both existing and improved levels of service) was \$615,000 below budget. This is a result of the new Library and Civic Centre building being \$4.6 million below the LTP budget of \$10.440 million for 2020/21. This is offset by \$3.540 million of capital expenditure at the Ashburton Business Estate which was budgeted in Years 4-10 in the LTP.

### Capital expenditure by activity

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Commercial property	5,153	10,477	9,862
<b>Total capital expenditure</b>	<b>5,153</b>	<b>10,477</b>	<b>9,862</b>
less vested assets	-	-	-
<b>Council funded capital expenditure</b>	<b>5,153</b>	<b>10,477</b>	<b>9,862</b>

# Community Services

## This year we provided...

- 40 public toilets
- 108 elderly persons homes

## Key results

- 88% of residents were satisfied with community safety
- 90% of residents were satisfied with CCTV and security patrols
- 92% of residents were satisfied with our public toilets

## Our work contributed to the...

Social wellbeing of the community by providing housing for eligible elderly people and providing CCTV, security patrols and public toilets at key public spaces throughout the district.

**Achieved**  
**3 / 3**  
**performance measures**

## What we do

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. We provide 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.

### Elderly persons housing

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

We 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 & campgrounds

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.

### Community safety

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 the Community Grants & Funding activity.

## What we did in 2020/21

### Elderly Persons Housing

#### Section 17A review

In 2020, we undertook a Section 17A review of the Elderly Persons Housing activity. This found that the income levels were not covering the costs of delivering the activity, and the reserve fund would be exhausted inside four years.

As a result of this, we amended the Revenue & Financing Policy to allow the general rate to partially fund the activity. We then consulted through the Long-Term Plan 2021-31 to incrementally increase rents so that the general rate is not required from 2023/24.

### Public conveniences

Upgrades to the Methven public toilets were undertaken, along with two new pre-fabricated toilets to replace long-drops at Bowyers Stream and Wakanui Beach. These were all completed within budget, and on time.

### Reserves & campgrounds

#### Lake Clearwater

\$100,000 was budgeted to identify and formalise leased areas at the settlement at Lake Clearwater. This work has now been completed, well under budget. We will now be amending leases with the updated plans and licences to occupy where structures are outside of leased areas.

#### Rakaia gorge camping ground

\$30,000 was budgeted in 2020/21 to seal the driveway into the camping ground. This work has been completed within budget and on time.

#### Playground and swimming pool audit

Audits on all Council-owned playgrounds and swimming pools was undertaken early in 2021. This information is being used to indicate upcoming costs, and identify any health and safety issues which need attention.

#### Provincial growth funding for town halls

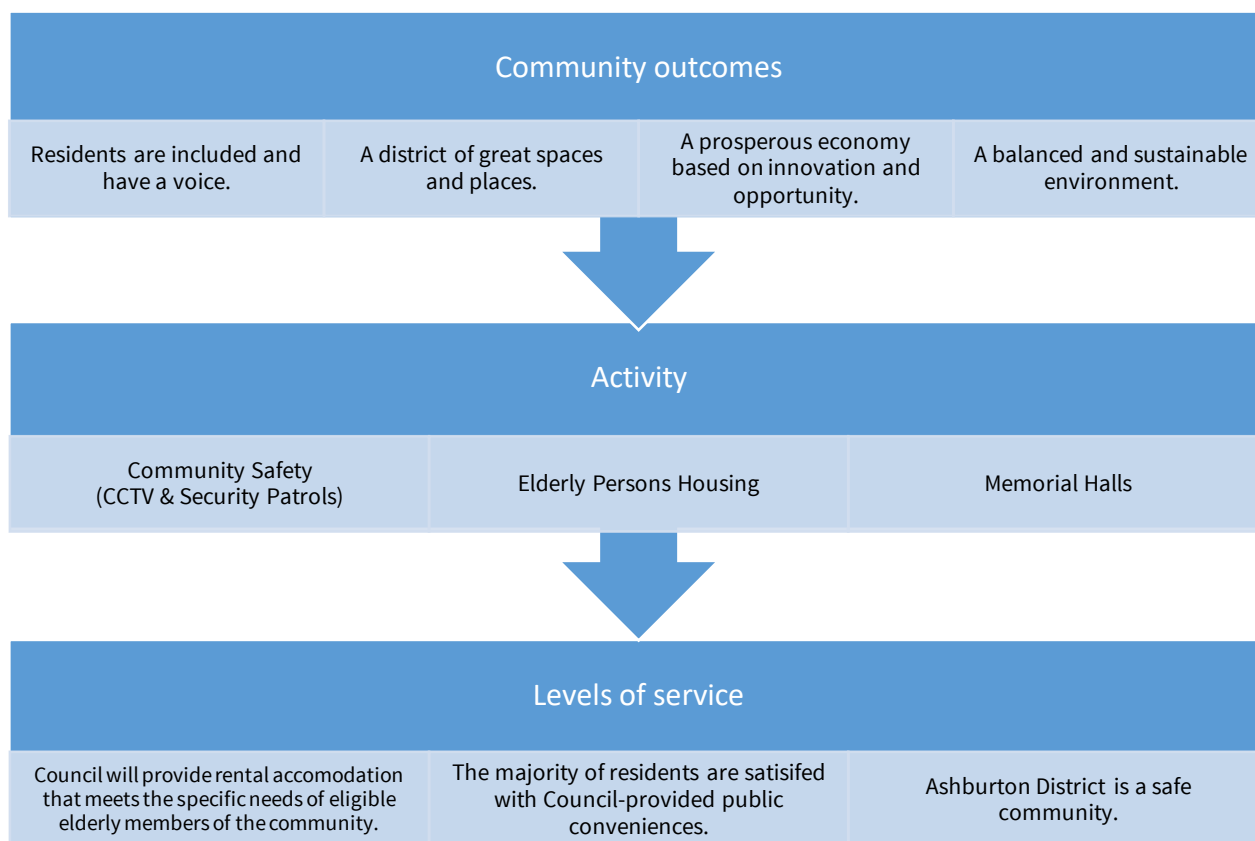
The Mt Hutt Memorial Hall, Mt Somers War Memorial Hall and Seaford Hall were successful in receiving a share of \$141,582 for repairs and renovations through the Provincial Growth Fund. All three projects have been completed, within budget.

#### Earthquake strengthening of memorial halls

The Mt Somers and Mayfield Memorial halls underwent earthquake strengthening repairs in 2021. The design for strengthening to the Rakaia Memorial Hall has been undertaken, however, the cost for the scope of work needed is greater than the initial estimation. Council will decide later in 2021 on the future of this building.



## Our service



## Targets and performance

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	
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%	96%	✓
The majority of residents are satisfied with Council-provided public conveniences	Residents are satisfied with Council-provided public conveniences	94%	80%	92%	✓
Ashburton District is a safe community	Residents are satisfied with Council's provision of CCTV and security patrols within the district	91%	80%	89%	✓

## Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
<b>Operating funding</b>			
<b>Sources of operating funding</b>			
General rate, UAGC*, rates penalties	1,481	1,518	1,127
Targeted rates	180	183	141
Subsidies and grants for operating purposes	17	39	79
Fees and charges	553	564	434
Internal charges and overheads recovered	29	30	279
Local authorities fuel tax, fines, infringement fees and other receipts	1,048	1,091	925
Total sources of operating funding	3,308	3,425	2,985
<b>Applications of operating funding</b>			
Payments to staff and supplies	2,180	2,218	2,531
Finance costs	39	38	21
Internal charges and overheads	663	684	582
Other operating funding applications	-	-	7
Total applications of operating funding	2,882	2,940	3,141
<b>Surplus/(deficit) of operating funding</b>	<b>426</b>	<b>485</b>	<b>(156)</b>
<b>Capital funding</b>			
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	1
Increase/(decrease) in debt	(40)	(40)	169
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	(40)	(40)	170
<b>Application of capital funding</b>			
<b>Capital expenditure</b>			
- To meet additional demand	-	-	-
- To improve the level of service	102	46	138
- To replace existing assets	286	292	250
Increase/(decrease) in reserves	(4)	108	(374)
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	386	446	14
<b>Surplus/(deficit) of capital funding</b>	<b>(426)</b>	<b>(485)</b>	<b>156</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Significant variances between actual and budget

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

### Capital expenditure by activity

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Elderly persons housing	97	99	8
Public conveniences	189	193	255
Memorial halls	11	26	71
Reserves and camp grounds	-	-	31
Reserve boards	91	20	23
<b>Total capital expenditure</b>	<b>388</b>	<b>338</b>	<b>388</b>
less vested assets	-	-	
<b>Council funded capital expenditure</b>	<b>388</b>	<b>338</b>	<b>388</b>

# Parks & Open Spaces

## This year we provided...

- 444 hectares of parks and open spaces
- 119 hectares of sports fields
- 28 neighbourhood playgrounds
- 16 cemeteries

## Key results

- 96% of residents were satisfied with our parks and open spaces
- 97% of residents were satisfied with our cemeteries
- 81% of residents visited the Ashburton Domain, of which 97% were satisfied with it
- 57% of residents visited a playground, of which 88% were satisfied with it

## Our work contributed to the...

Social wellbeing of the district through the provision of parks, gardens, playgrounds and sportsfields that enhance the quality of life of residents in the district.

Cultural wellbeing of residents with the Ashburton Cemetery Extension able to provide for a broad range of burial needs.

**Achieved**  
**4 / 7**  
**performance measures**

## What we do

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 103 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.

## What we did in 2020/21

### Ashburton Domain Development Plan

The Draft Ashburton Domain Development Plan went out for consultation February 2020. Due to Covid-19 and the resulting lockdown, the consultation period was extended, with hearings and deliberations held in August, with Council making a final decision on the plan later in October 2020. We received 164 submissions to this

consultation. To see the feedback and final plan, go to [ashburtondc.govt.nz/haveyoursay](https://ashburtondc.govt.nz/haveyoursay).

### Domain entranceway

One of the first projects to get underway from the plan is the new entranceway off Walnut Avenue into the Domain. Logic Group has been appointed as project managers with AECOM providing the engineering and geotechnical services. This project will be completed in 2020/21, as per the Long-Term Plan 2021-31.

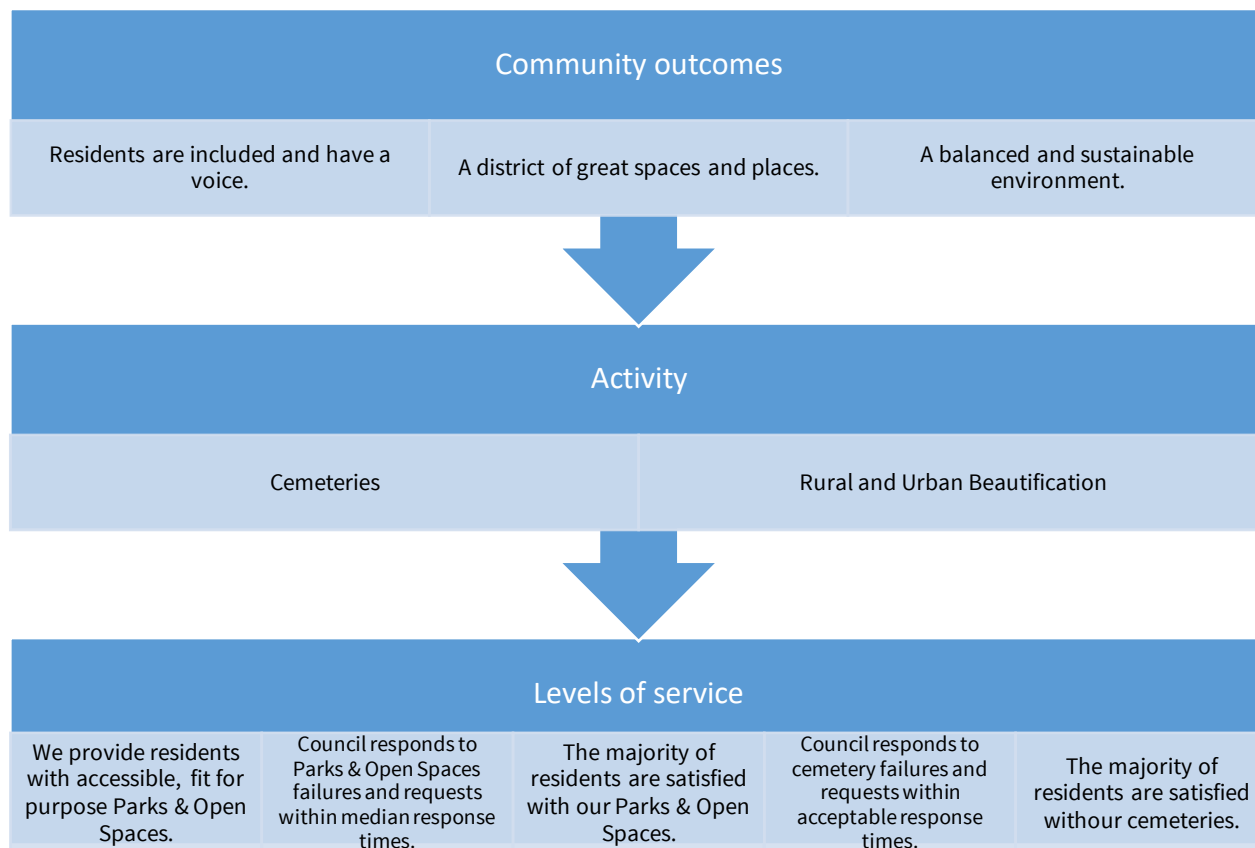
### District-wide improvements

- Irrigation installed to the cricket oval outfield in the Domain - \$108,000
- Camrose playground improvements
- Improvements to fencing and drainage in Ashburton cemetery - \$33,000
- Improvements, including new bollards, landscaping and furniture at Bowyers Stream reserve
- Rabbit-proof fencing installed around plantings at Lake Camp, along with additional plantings, weed and pest control.

### Projects still in progress

- Fencing of the donga and biodiverse areas at Ashton Beach was undertaken. In addition, an application is currently sitting with the Department of Conservation to allow the proposed motorbike park to be developed.
- Landscaping of the Rakaia Salmon site is currently in progress, including new playground equipment, plantings, furniture, signage, paths, and sealing of the carpark behind the new toilets. This is co-funded by the Tourism Infrastructure Fund, with Council's contribution being \$78,000.

## Our service



## Targets and performance

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
We provide residents with accessible, fit for purpose parks and open spaces	Urban residents live within 400 metres of a park or open space.	95%	100%	95%	✗ <sup>4</sup>
	Urban residents have access to open spaces (per 1,000 residents).	8,715 m <sup>2</sup>	≥4,000 m <sup>2</sup>	8,230 m <sup>2</sup>	✓
	Residents throughout the district have access to sports parks (per 1,000 residents).	3.5 ha	≥3.5 ha	3.4 ha	✗ <sup>5</sup>
Council responds to parks and open spaces failures and requests within median response times	Complaints are responded to within ten working days.	58%	100%	71%	✗ <sup>6</sup>
The majority of residents are satisfied with our parks and open spaces	Residents are satisfied with Council-provided Parks & Open Spaces.	92%	80%	96%	✓
Council responds to cemetery failures and requests within acceptable response times.	Complaints are responded to within ten working days.	100%	100%	100%	✓
The majority of residents are satisfied with our cemeteries.	Residents are satisfied with Council-provided cemeteries.	97%	80%	97%	✓

<sup>4</sup> No new parks acquired in existing residential areas.

<sup>5</sup> The district's population has increased without an increase in sports parks.

<sup>6</sup> While still below the target, there has been a significant improvement in performance due to an increase in resources.



## Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
<b>Operating funding</b>			
<b>Sources of operating funding</b>			
General rate, UAGC*, rates penalties	1,576	1,568	1,638
Targeted rates	1,339	1,358	1,734
Subsidies and grants for operating purposes	-	-	6
Fees and charges	265	268	275
Internal charges and overheads recovered	6	6	319
Local authorities fuel tax, fines, infringement fees and other receipts	97	102	47
Total sources of operating funding	3,283	3,302	4,019
<b>Applications of operating funding</b>			
Payments to staff and supplies	2,497	2,558	3,369
Finance costs	73	69	49
Internal charges and overheads	170	178	108
Other operating funding applications	-	-	1
Total applications of operating funding	2,740	2,805	3,527
<b>Surplus/(deficit) of operating funding</b>	<b>543</b>	<b>497</b>	<b>492</b>
<b>Capital funding</b>			
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	91
Development and financial contributions	430	439	570
Increase/(decrease) in debt	(97)	(97)	901
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	333	342	1,562
<b>Application of capital funding</b>			
<b>Capital expenditure</b>			
- To meet additional demand	-	-	-
- To improve the level of service	462	168	524
- To replace existing assets	-	215	1,968
Increase/(decrease) in reserves	413	456	(438)
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	875	839	2,054
<b>Surplus/(deficit) of capital funding</b>	<b>(543)</b>	<b>(497)</b>	<b>(492)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Uniform Annual General Charges

### Significant variances between actual and budget

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

#### Application of operating funding

Payments to staff and suppliers exceeded the Year 3 LTP budget by \$811,000. The 2020/21 Annual Plan budgeted payment to staff and suppliers at \$3.312 million recognising the additional staff resources and costs needed to maintain Council's services in this area.

#### Sources of capital funding

Increase in debt was the result of the capital expenditure on the Ashburton town centre upgrade, resulting in a loan being raised of \$887,000. The Ashburton town centre upgrade was not in the 2018-28 LTP.

#### Application of capital funding

Capital expenditure (both existing and improved levels of service) was up \$2.1 million on the Year 3 LTP budget. The Ashburton town centre upgrade expenditure was \$1.9 million in 2020/21. This project was not included in the LTP.

### Capital expenditure by activity

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Parks and recreation	399	343	3,721
Cemeteries	63	40	54
<b>Total capital expenditure</b>	<b>462</b>	<b>383</b>	<b>3,775</b>
less vested assets	-	-	1,284
<b>Council funded capital expenditure</b>	<b>462</b>	<b>383</b>	<b>2,491</b>

# Recreation Facilities

## This year...

- 64% of our residents visited the EA Networks Centre
- 45% of our residents visited the Ashburton Public Library
- We issued 229,734 items to borrowers
- Held 181 activities for children at the library, and 183 adult community engagement and digital learning sessions
- 32% of our residents visited the Ashburton Museum

## Key results

- 93% of users were satisfied with the services and programmes at the EA Networks Centre
- 98% of users were satisfied with the services and programmes at the Ashburton Public Library
- 90% of users were satisfied with the services and programmes at the Museum

## Our work contributed to the...

Social wellbeing of the district through the provision of recreation facilities that enhance the quality of life of all residents in the district.

Cultural wellbeing of residents by ensuring that our public facilities are welcoming to all in the community and offer programs of relevance and interest

## What we do

Our 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)

The 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.

## What we did in 2020/21

### Ashburton Library

#### Children's programme

This year saw us continue to extend our children's programmes, including the introduction of a coding club –

Microbytes, soon followed by Megabytes for the more advanced children.

### New Zealand Libraries Partnership Programme

This is a government initiative to support librarians and library services to be retained in New Zealand. This allowed us to gain free access to PressReader and Ancestry.com for the next two years.

We were also successful, through this programme, to be granted funding for three full time librarians for just under two years each. These roles are a library assistant, a digital access co-ordinator, and a community engagement co-ordinator.

### Ashburton Museum

#### Caring for collections

Work has continued this year to assess new items and catalogue those that have been accepted for our collections. In addition, foundational work was established which aims to prolong the health of the items in the collection for future generations.

### New Zealand Museum Standards programme

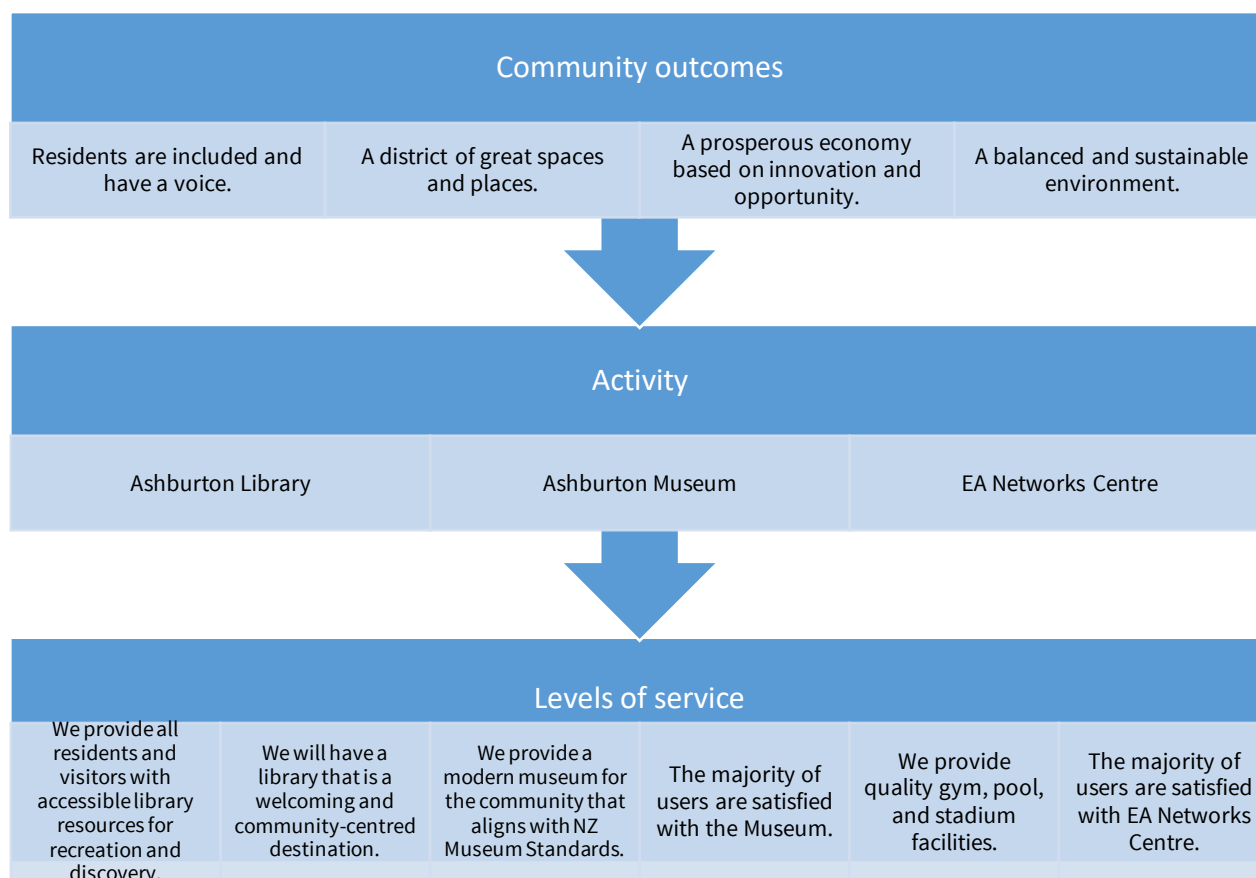
This year we continued working towards achieving the criteria set out in the standards. We now expect to meet 80% of the standards, however, due to resourcing issues, we haven't yet had this assessed externally. External assessment will be undertaken in the 2021/22 year.

### EA Networks Centre

#### Software system

\$120,000 was included in the budgets to purchase a new software system for the EA Networks Centre. There was a slight delay in completing this project, with the new software going live mid-July 2021. The system has increased reporting and usability functions, including improved customer service capabilities.

## Our service



## Targets and performance

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	
We provide all residents and visitors with accessible library resources for recreation and discovery	The Ashburton Public Library is well utilised	90,931	130,000 visitors	97,402	✗ <sup>7</sup>
	Most households in the district utilise the library	9,122	10,050	9,248	✗ <sup>8</sup>
We will have a library that is a welcoming and community-centred destination	Users are satisfied with Council's library services	97%	80%	98%	✓
	Free public internet sessions (Aotearoa People's Network Kaharoa) are well utilised and increasing each year	36,486	47,000	31,453	✗ <sup>9</sup>
We provide a modern museum for the community that aligns with NZ Museum Standards	Museum programmes and services are well utilised and increasing	20,567	16,500	19,046	✓
	Ashburton Museum meets New Zealand Museum Standards	75%	100%	80%	✗ <sup>10</sup>
The majority of users are satisfied with the Museum	Users are satisfied with Council-provided Museum services and programmes	94%	80%	90%	✓
We provide quality gym, pool, and stadium facilities	EA Networks Centre is well utilised	359,739	>480,000	403,799	✗ <sup>11</sup>
	Swim School is well utilised	3,523	>4,500	3,548	✗ <sup>12</sup>
	The gym is well utilised	956	>1,100	899	✗ <sup>13</sup>
The majority of users are satisfied with EA Networks Centre	Users are satisfied with EA Networks Centre services and programmes	88%	80%	93%	✓

<sup>7</sup> Several schools that used to make class visits have their own libraries back from being classrooms.

<sup>8</sup> We are working on widening appeal and range of users.

<sup>9</sup> More and more people are using devices at home now, decreasing the use of our free service.

<sup>10</sup> Due to resourcing constraints there are some sections still to be completed. The progress then will be sent to a panel for review and comments.

<sup>11</sup> From 12 August to 21 September 2020, 14-17 February 2021, and 28 February to 7 March 2021, our district was at Covid-19 Alert Level 2. While at this alert level, the centre can be open, however, restrictions are in place – including reduced numbers in gym classes and cancellation of large events in the stadium due to restricted numbers. These restrictions reduced our visitor numbers compared to the corresponding months in previous years by around 23-27%. In October 2021, facility attendance numbers were also lower than the previous years due to large events being cancelled in anticipation of Covid-19 restrictions. Additionally, users delayed their return to programmes and activities in the facility due to concerns of Covid-19.

<sup>12</sup> See footnote 10 above.

<sup>13</sup> See footnote 10 above.

## Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
<b>Operating funding</b>			
<b>Sources of operating funding</b>			
General rate, UAGC*, rates penalties	5,971	6,090	5,226
Targeted rates	-	-	-
Subsidies and grants for operating purposes	10	10	69
Fees and charges	2,194	2,273	1,901
Internal charges and overheads recovered	139	142	1,011
Local authorities fuel tax, fines, infringement fees and other receipts	408	411	99
Total sources of operating funding	8,722	8,926	8,306
<b>Applications of operating funding</b>			
Payments to staff and supplies	4,665	4,759	4,305
Finance costs	6	18	13
Internal charges and overheads	3,753	3,840	3,764
Other operating funding applications	1	1	6
Total applications of operating funding	8,425	8,618	8,088
<b>Surplus/(deficit) of operating funding</b>	<b>297</b>	<b>308</b>	<b>218</b>
<b>Capital funding</b>			
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	304	5,205	51
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	304	5,205	51
<b>Application of capital funding</b>			
<b>Capital expenditure</b>			
- To meet additional demand	-	-	-
- To improve the level of service	444	5,361	199
- To replace existing assets	47	41	69
Increase/(decrease) in reserves	113	112	1
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	604	5,513	269
<b>Surplus/(deficit) of capital funding</b>	<b>(297)</b>	<b>(308)</b>	<b>(218)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Uniform Annual General Charges



### Significant variances between actual and budget

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

#### Sources of operating funding

The LTP showed the surplus from the economic development and miscellaneous activities as a negative rate.. The methodology of showing the surplus as a negative rates has been discontinued in this annual report, with any surplus being proportioned across the activities that had a general rate/ UAGC requirement. This has led to an adjustment of \$930,000 reduction against the rate figure.

#### Sources of capital funding

Increase in debt was \$5.154 million less than the LTP budget - see capital expenditure below.

#### Application of capital funding

Capital expenditure was \$5.134 million less than the LTP budget. The swim school extension and interactive splash zone budgeted in Year 3 of the LTP at \$5.220 million did not go ahead. This project has been deferred pending further investigation.

### Capital expenditure by activity

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Library	109	113	134
Ashburton Museum	7	7	5
Recreation facilities and services	374	5,282	129
<b>Total capital expenditure</b>	<b>490</b>	<b>5,402</b>	<b>268</b>
less vested assets	-	-	-
<b>Council funded capital expenditure</b>	<b>490</b>	<b>5,402</b>	<b>268</b>



# Regulatory Functions

Achieved  
**16 / 21**  
performance measures

## This year we...

- Processed 1116 LIM reports
- Processed 649 building consents
- Issued 736 Code of Compliance Certificates
- Issued 215 resource consents
- Issued 50 subdivision plans
- Inspected 285 swimming pool fences
- Monitored 113 alcohol licensed premises in our district
- Audited 123 food premises with Food Control Plans
- Registered 6728 dogs
- Responded to 579 reports of found, wandering or barking dogs, responding to 38 urgent incidents
- Responded within 2 hours to all 384 occasions where noise control were called

## Key results

- 92% satisfied with alcohol licensing
- 87% satisfied with animal control
- 79% of users satisfied with our building services
- 96% satisfied with our emergency management
- 67% of users satisfied with our environmental monitoring
- 72% of users satisfied with our planning services
- 92% of users satisfied with our property information services

## Our work contributed to the...

Economic wellbeing of the district by ensuring that properties and public facilities and businesses are operating in a safe and compliant manner

Environmental wellbeing of the district by ensuring that the district land is used appropriately as per Council's District Plan

## What we do

Within regulatory functions, we perform two main roles: regulatory compliance and regulatory services. 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 are alcohol licensing and gambling venue consenting; animal control; environmental health; and parking.

### Regulatory Services

Included in our regulatory services are building regulation; district planning; emergency management; and land information.

## What we did in 2020/21

### Canterbury May floods

Canterbury experienced a significant rainfall event between 29–31 May 2021 that was declared a State of Local Emergency by Mayor Neil Brown. Within the Ashburton District, 540mm of rainfall was recorded at the ECan Mount Somers weather station (approx. 800m above msl) with 185mm of rainfall being recorded at the ECan Hinds Plains weather station (approx. 90m above msl) over the course of the three day event.

This rainfall resulted in the highest flows on record, in the Upper Hinds and Ashburton/Hakateri river catchments. While ECan river flow gauges inland were damaged during the event, data recorded at the Ashburton SH1 Bridge peaked at 1,542 cumecs an increase of 1,521 cumecs in 24 hours.

Rural residents were affected from flood damaged properties and Ashburton residents in Allenton and Netherby were put on a prepare to evacuate notice.

Council's Emergency Operations Centre operated for 13 days with the first 5 days being a 24 hour operation. From Day 5, the EOC operated a single 12 hour shift during the day. The district transitioned into recovery on 10 June.

### Housing and Business Capacity Assessment

Dr David Dyason from Lincoln University undertook a high level Housing and Business Capacity Assessment (HBA) for the district – reporting on demand and capacity for development. This will inform the 30 year Future Development Strategy for the district, and in turn, support the development of a Spatial Plan and other development plans.

### Barhill character design guide

A design guide for development in the Barhill historic village was prepared to assist owners and prospective developers with their projects in the village. The guide provides information on styles and features expected in the village. It is available on our website:

[ashburtondc.govt.nz](http://ashburtondc.govt.nz) > District > Plans, Reports and Strategies > District Plan

### District Plan Change 3 & 4

Over the past year, we have undertaken two plan changes. Plan Change 3 was a privately requested plan change by Farmers Corner Limited to create a special 'Tourism Zone' at their site to the south of Ashburton. The plan change was successful.

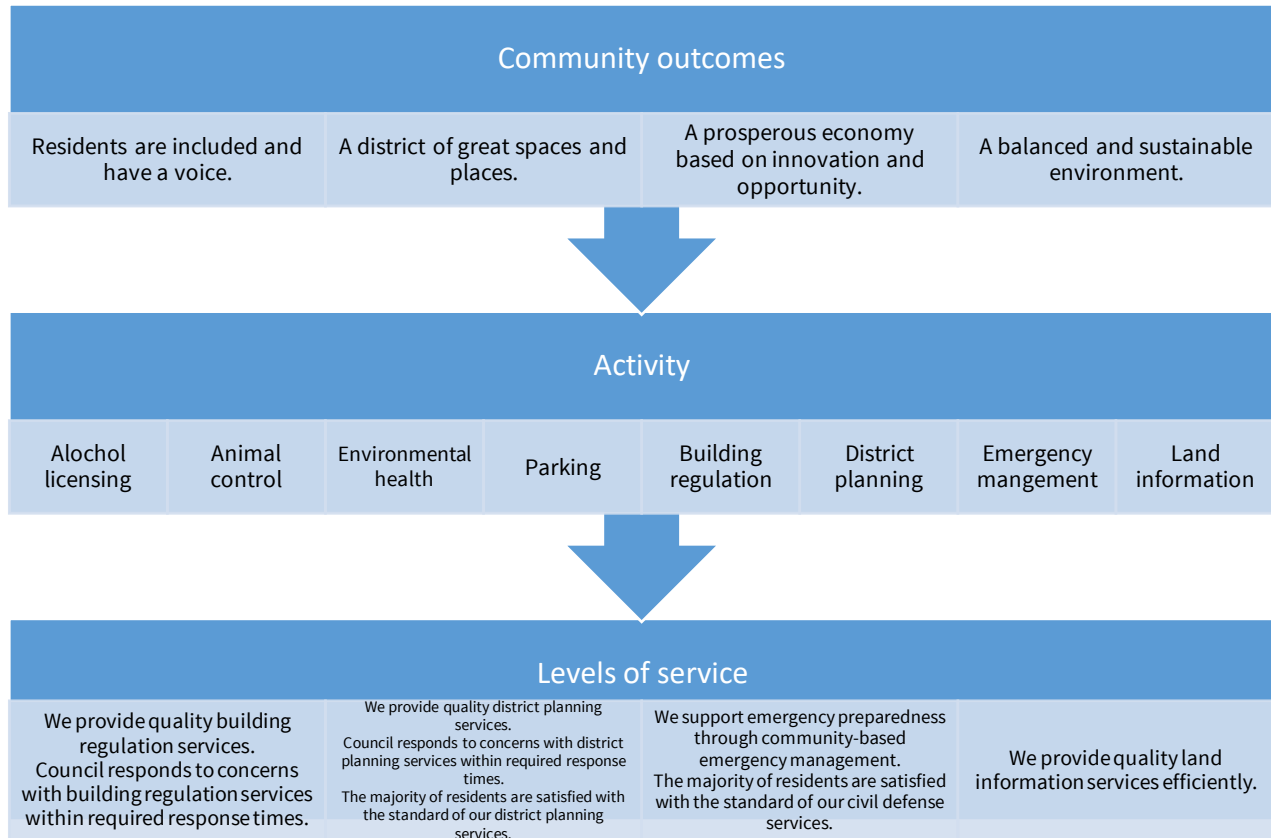
Plan Change 4 was a Council initiated plan change which sought to revise rules around commercial activities (especially retail and office developments). This plan change sought to prioritise development in the Business A zone. This was also successful.

### Effect of Covid-19 on building consents

Following the Covid-19 lockdowns in early 2020, there has been a significant increase in building applications. We have seen a 23.8% increase in new dwelling consents in the 12 months to June 2021, compared with the previous 12 month period. This compares to 17.8% in New Zealand over the same period.

In addition to this increase in workload, covid-19 has also severely affected the supply of construction materials, which in turn is affecting timeframes for most trades, which is impacting the building inspections as priorities change based on which projects can get the materials supplied.

## Our service – Regulatory Functions





## Targets and performance

### Regulatory Compliance

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
We provide quality alcohol licensing services	Licensed premises are monitored each year	100%	100%	100%	✓
	Stakeholder meetings are held each year	26	10	36	✓
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	90%	80%	92%	✓
We provide quality animal control services	Known dogs are registered	96%	95%	95.1%	✓
Council contractors respond to animal control incidents within contractual response times	Urgent incidents are responded to within one hour	100%	100%	100%	✓
	Found, wandering or barking dog incidents are responded to within five working days	100%	100%	100%	✓
The majority of residents are satisfied with our animal control services	Residents are satisfied with Council's animal control services	86%	80%	87%	✓
We provide quality environmental health services	Registered food premises are risk assessed each year	81%	80%	91%	✓
Council contractors respond to environmental health issues within contractual response times	Noise complaints are responded to within two hours	100%	100%	100%	✓

## Regulatory Services

### Building Regulation

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	
We provide quality building regulation services	Building consents are processed and decisions made within 20 working days	99.1%	100%	81.4%	✗ 1
	Code of Compliance Certificates are processed and decisions made within 20 working days	99.4%	100%	99.7%	✗ 2
	Buildings with compliance schedules are audited each year	10.3%	10%	11.4%	✓
	Swimming pool fences are inspected every year	35.5%	33%	48.6%	✓
Council responds to concerns with building regulation services within required response times	Building service complaints are responded to within two working days	100%	100%	100%	✓

<sup>1</sup> 528 of 649 consents were processed within the timeframe

<sup>2</sup> 734 of 736 certificates were processed within the timeframe



### District Planning

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
We provide quality district planning services	Resource consent applications and exemptions are determined within statutory timeframes	99.5%	100%	99.5%	✗ <sup>3</sup>
	Subdivision plan approval certificates (RMA s.223) are determined within ten working days	98%	100%	95%	✗ <sup>4</sup>
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%	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	82%	80%	86%	✓

### Emergency Management

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
We support emergency preparedness through community-based emergency management	A community response plan is developed or renewed annually	1	1	1	✓
The majority of residents are satisfied with the standard of our civil defence services	Residents are satisfied with the civil defence services provided by Council	96%	80%	96%	✓

<sup>3</sup> One of 216 resource consents went overtime by 1 day during the period

<sup>4</sup> 3 of 60 223 Certificates went overtime during the period

## Land Information

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE MEASURE PROGRESS (Performance measures)	2019/20 RESULT	2020/21 TARGET	2020/21 RESULT	RESULT
We provide quality land information services efficiently	LIM applications are processed within ten working days	100%	100%	99.9%	✗ 5

<sup>5</sup> 1 of 1116 LIM applications was processed outside of statutory timeframes

## Funding Impact Statement

For the year ended 30 June	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
<b>Operating funding</b>			
<b>Sources of operating funding</b>			
General rate, UAGC*, rates penalties	1,885	1,872	1,557
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	3,095	3,167	2,897
Internal charges and overheads recovered	104	106	401
Local authorities fuel tax, fines, infringement fees and other receipts	510	517	438
Total sources of operating funding	5,593	5,663	5,293
<b>Applications of operating funding</b>			
Payments to staff and supplies	3,519	3,566	3,321
Finance costs	50	44	30
Internal charges and overheads	1,836	1,877	1,616
Other operating funding applications	2	2	17
Total applications of operating funding	5,406	5,488	4,984
<b>Surplus/(deficit) of operating funding</b>	<b>186</b>	<b>175</b>	<b>309</b>
<b>Capital funding</b>			
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase/(decrease) in debt	(147)	(137)	(137)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	(147)	(137)	(137)
<b>Application of capital funding</b>			
<b>Capital expenditure</b>			
- To meet additional demand	-	-	-
- To improve the level of service	66	84	37
- To replace existing assets	-	-	-
Increase/(decrease) in reserves	(27)	(45)	135
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	40	38	172
<b>Surplus/(deficit) of capital funding</b>	<b>(186)</b>	<b>(175)</b>	<b>(309)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Uniform Annual General Charges

### Significant variances between actual and budget

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

### Capital expenditure by activity

	2019/20 LTP \$000	2020/21 LTP \$000	2020/21 Actual \$000
Emergency management	26	-	13
Parking	40	84	24
<b>Total operating expenditure</b>	<b>66</b>	<b>84</b>	<b>37</b>
less vested assets	-	-	
<b>Council funded capital expenditure</b>	<b>66</b>	<b>84</b>	<b>37</b>