

ASHBURTON DISTRICT COUNCIL

ANNUAL PLAN 2011 / 12

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Message from the Mayor and Chief Executive

Welcome to the 2011/12 Annual Plan for the Ashburton District Council.

This plan details Council's proposed work programme and budget for the coming year, and represents year three of Council's Community Plan 2009-19.

This Annual Plan proposes an overall rate increase of 5.6% on last year, lower than the 6.1% forecast for the 2011/12 year in the Community Plan 2009-19.

Over the three year period of the current Community Plan Council has looked to achieve a balance between providing for a growing district, meeting the community's demands and expectations of Council facilities and services, while tempering this with the need to ensure we continue to be an affordable district to live and do business in.

Council has carefully considered proposed expenditure levels, and has proposed that some work is put on hold or removed from the work programme in order to keep the rate requirement to a minimum in the coming year.

The Christchurch disasters of September 2010 and February 2011 resulted in tragic loss for individuals, the region and New Zealand as a whole. Christchurch is faced with the daunting task of rebuilding their city and the lives of its residents. Ashburton District Council will be working to assist Christchurch in the recovery from the earthquakes in any way practicable. With previous planning and investment, we are well placed to do this.

On the whole, Ashburton District has largely been spared the worst effects of the recent earthquakes. There was no damage to infrastructure in our communities, and the district has plenty to be thankful for.

A strong foundation has been laid by the community over the past ten years, through strong population growth and a growing economy. This provides us with an outstanding platform from which to continue to meet the needs of future generations of Ashburton District residents.

Our communities continue to look confidently toward the future and Council has a number of key projects that reflect the determination to make Ashburton District an even better place to live, work and play.

The continuing progress of the Riverside Sports Centre, the new art gallery and heritage centre, and the completion of stage one of the Ashburton Business Estate are testament to a strong and confident community.

The coming year is shaping up to be extremely important for our district with respect to our most important natural asset – water. The Ashburton Zone Water Management Committee will deliver its implementation plan that will look to give effect to the goals of the Canterbury Water Management Strategy at a local level.

Protecting and enhancing the value we collectively get from our water resources is vital for Ashburton District. We must ensure our river environments are healthy and support the range of ecosystems we have grown up with. We also need to ensure we use our wider water resources efficiently and effectively to maximise the benefit provided to our communities while protecting this precious resource for future generations. The work done in the coming year will lay the foundations for this to happen.

The coming year will see New Zealand host the Rugby World Cup for the first time since the inaugural tournament in 1987. It is an exciting time for the nation's history, and Ashburton District is looking forward to hosting the Romanian rugby team for six days in September 2011. We encourage you to get involved in the events that will be on in the district at this time and support both our hosted Romanian team as well as our boys in black.

Council received a number of submissions to the draft Annual Plan, and wishes to thank those who made the time to have their say on the Plan. Your comments help us to ensure that we are meeting the community's needs and expectations.



A handwritten signature in black ink, appearing to read 'Angus McKay', with a horizontal line underneath.

Mayor
Angus McKay



A handwritten signature in black ink, appearing to read 'Brian Lester', with a horizontal line underneath.

Chief Executive
Brian Lester

Your Council

The Mayor and Councillors were elected by the district's residents and ratepayers in October 2010 to serve a three year term. The next local government elections will be held in 2013.

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Community Plan 2009-19

In 2009, Ashburton District Council adopted its third Community Plan for the years from 2009 – 2019.

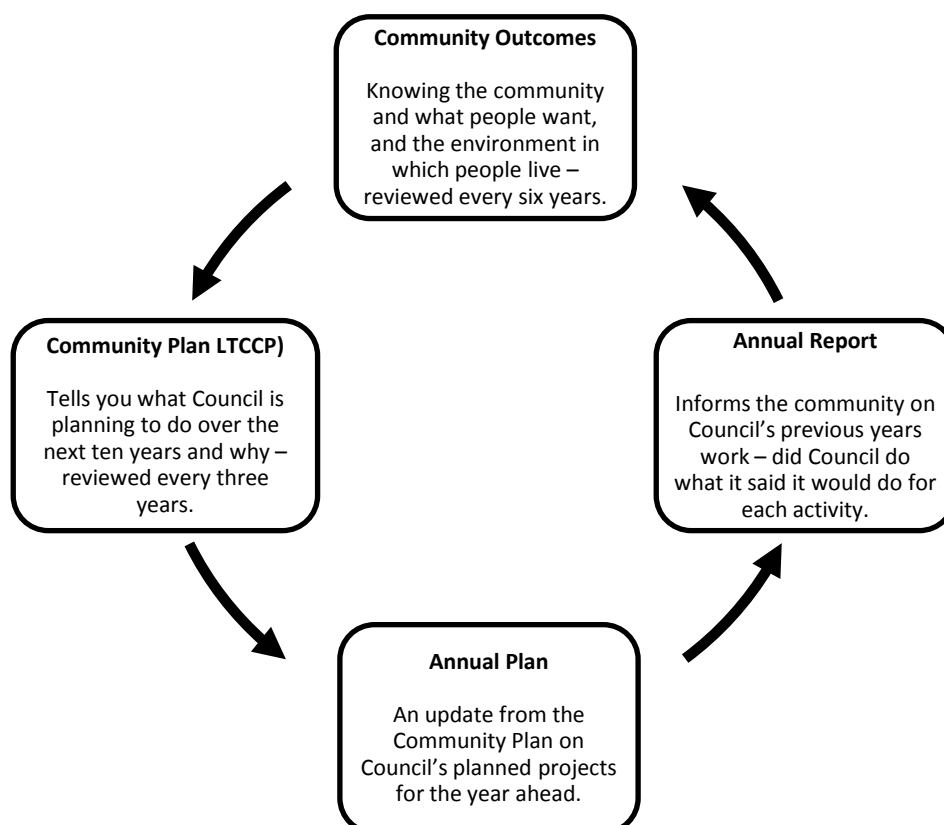
The Community Plan has the district's community outcomes as its strategic foundation – long term goals the community has identified that it wants to work towards. The Plan explains what Council proposes to do over the coming ten years, with the first three years in detail and the following seven years based on the best information available at the time.

The community had a chance to have their say on the draft Community Plan through an extensive consultation process. Council received a record number of submissions to the Community Plan 2009-19, in all 2,125 residents provided feedback to Council on the proposals contained in the draft plan. Most submissions were related to the Aquatic Centre and Indoor Stadium.

The Community Plan must be reviewed every three years, with the next Community Plan required to be developed in 2011 / 2012, covering the years 2012 - 2022.

The Ashburton District Community Plan 2009-19 can be viewed on the Council website www.ashburtondc.govt.nz or a copy can be obtained from the Council offices on Baring Square West, Ashburton.

The Planning Process



Annual Plan 2011/12

In years when Council does not produce a Community Plan, an Annual Plan is prepared to provide an update of proposed actions and expenditure for the coming year for each of its activities. The Annual Plan provides up-to-date budgets and details on specific areas of work Council has committed to undertake in the coming year.

Annual Work Programme & Budget

The Annual Plan highlights variations for the coming year from what was decided in the Community Plan process. It provides reasons for those variations, an assessment of any impact of the changes, and how these link with the Community Plan to provide an integrated decision-making platform for Council.

For each activity you will find information about projects planned for the coming year, any changes to what we have said the activity will provide in the Community Plan and what the service will cost. A financial summary is provided for each group of activities comparing the year three budget in the Community Plan 2009-19 with the budget for 2011/12.

Detailed information on Council's activities can be found in the Community Plan 2009-9 (Vol.1, Part IV, pp 81). Information on proposed capital works and capital renewal projects at an individual activity level are available in a separate document known as Activity Management Plans, which can be requested from the Ashburton District Council offices.

Activity Performance Measures

Performance measures have been developed for each activity in the Community Plan 2009-19 to monitor and assess Council's performance in meeting target levels of service. These performance measures are included in the Annual Plan to provide the reader with a clear view of what Council is looking to achieve in each activity. Achievement of performance measures is reported each year in Council's Annual Report.

Community Outcomes

Community outcomes are statements of what our community wants for its future. Our community outcomes have been identified by the community through an extensive consultative process. They provide Council, and other organisations, with a vision that guides decisions and activities. For further information about the Community Outcomes, please refer to the Community Plan 2009-19 (Vol.1, Part II, pg. 25)

Outcome 1: A thriving and diverse local economy that provides the foundation for a quality lifestyle

- a. Our community has access to quality infrastructure (roading, water, footpaths, wastewater and storm water) that is efficient and reliable. **(Priority)**
- b. We recognise the importance of access to sustainable water sources for our economy and work together to make a water storage facility a reality. **(Priority)**
- c. Ashburton District has a growing population enjoying a high quality of life.
- d. We have a prosperous and diverse local economy, and a skilled workforce.

Outcome 2: Natural and developed environments are sustained for the enjoyment of current and future generations

- a. Water, land and air are managed sustainably. **(Priority)**
- b. Our towns and rural areas are developed in ways that respect the local environment and meet the needs of the community. **(Priority)**
- c. Our community understands the need to protect our natural environment and acts to do so.

Outcome 3: A community with a strong sense of identity and heritage, which welcomes new residents and encourages diversity

- a. Our district has a strong sense of identity and people who participate in community life. **(Priority)**
- b. Ashburton District is a community that attracts and retains new residents.
- c. We have a community that values and encourages diversity.
- d. Our community recognises and preserves the cultural and social heritage of our district.

Outcome 4: A community with access to quality education and life long learning

- a. Employers and education providers work together to develop training programs that meet the needs of the local economy. **(Priority)**
- b. People of all ages have access to opportunities to develop their skills and enrich their knowledge.
- c. Education providers have the resources they require to meet community needs.

Outcome 5: Healthy, active people enjoying a good quality of life in a caring and safe community

- a. We have healthy, active people with good access to health services. **(Priority)**
- b. A range of agencies work together to create a safe environment.
- c. Good systems are in place to plan for, and respond, to emergencies.
- d. Young people are supported to lead healthy and safe lives and are active participants in community life.
- e. We have a caring community that supports the elderly and helps others in need.

Outcome 6: A community with access to a variety of cultural, recreational and heritage experiences and facilities that enrich our quality of life

- a. Cultural, recreational and heritage facilities are maintained and developed to meet community needs. **(Priority)**
- b. Cultural, recreational and heritage experiences and facilities are accessible to the community and actively used.

Outcome 7: A community that contributes to improving our quality of life through democratic participation

- a. Advocacy by community leaders for identified local concerns and issues at a local, regional and national level. **(Priority)**
- b. The community is provided with opportunities to participate in local decision-making.
- c. There is active participation in elections and consultation processes.

Key Issues & Projects for 2011/12

Impact of Increased GST Rate

The rate of Goods and Services Tax (GST) increased to 15% on 1 October 2010. As the change occurred in the middle of the 2010/11 financial year, the full impact of the increase was not incurred in that year. The change has had a flow on effect to the 2011/12 financial year which means that approximately 1% of the increase in overall expenditure can be attributed to the rise in GST.

Lower Rate Requirement than Forecast in Community Plan 2009-19

The overall increase in the rate requirement for the 2011/12 year is 5.6%. The Community Plan 2009-19 forecast an increased rate requirement for the 2011/12 financial year of 6.1%.

Council has carefully assessed proposed expenditure and levels of service, and in some areas this has seen projects deleted or deferred. Examples of where savings in expenditure have been made are outlined below.

- No new footpath work will be undertaken in 2011/12 year, a total saving of \$154,410.
- Development of Public Health Risk Management Plans for the Montalto and Dromore water supplies will be deferred, saving \$16,000 from the budget in 2011/12.
- Funding available to the community through the Major Community Project Grant has been reduced from \$100,000 to \$25,000 for the 2011/12 year.
- Council will not fund its annual provision of \$5,000 for art acquisition for the Council collection in 2011/12.
- Grant funding to assist with community events, administered by Ashburton District Tourism has been reduced by half, to \$20,000 for the 2011/12 year.

Reduced Revenue from Development Contributions

There has been less property development activity than was forecast in the Community Plan, largely reflecting the current economic climate. This has impacted on forecast revenue from development contributions for water, wastewater and community infrastructure. Council has therefore budgeted for less revenue from this source with an increased rate or loan funding requirement in some cases being budgeted to make up the shortfall.

Building Regulation Fees

The cost of providing building regulation services has increased primarily due to increased statutory monitoring and reporting required of Council as a Building Consent Authority (BCA). The increase in cost will be funded through both an increase in building regulation fees and charges and additional general rate contribution to the building regulation activity.

Composting Operation at Rakaia Resource Recovery Park

The Rakaia Resource Recovery Park does not currently hold the required resource consents to operate its organic waste composting activity, though this has been carried out at the site for a number of years.

Following discussions with the community organisation operating the facility, Council is proposing full composting operations continue at the Rakaia Resource Recovery Park. This will require significant site development and resource consents to be obtained. The total budgeted cost of physical works and obtaining the required consents is \$200,500, which will be loan funded.

New Art Gallery and Heritage Centre

Progress is continuing on a new purpose-built Art Gallery and Heritage Centre facility, incorporating art gallery, museum, genealogical workroom and district archive.

The working drawings for the building have been finalised. Council has received final resource consent for the facility to be sited on Council owned land on West Street. Council will now proceed to tender for prices for construction of the facility.

Council has reviewed the funding arrangements for the new building with outside funding of \$500,000 to be sought with the remaining costs to be loan funded. The sale of the current art gallery and heritage centre building remains an option and if this occurs the funds realised would be applied to the cost of the new facility.

It is expected that construction of this facility will begin in the 2011/12 year.

Ashburton River Second Bridge

Work on the proposed second Ashburton River bridge has progressed in the past year with detailed technical assessments investigating various route options undertaken.

Council resolved at its meeting on 17 February 2011 not to progress the project further until it receives firm commitment from the New Zealand Transport Agency (NZTA) with respect to funding, an agreed programme of work, and its role in future consultation. In line with this decision, Council has withdrawn all expenditure for this project for the 2011/12 year.

New Aquatic Centre and Indoor Stadium

Council is continuing to progress the Riverside Sports Centre project. Following a community consultation process in September 2010, reserve land on River Terrace, Ashburton was confirmed as the site for the facility.

The focus for the Ashburton Stadium Complex Project Group in the coming year will be on working with user groups to identify the preferred features and design of facility. SGL Group has been engaged to undertake leisure planning and funding functions for the project. The Project Group has engaged Architecture HDT to undertake site master planning and concept design work.

In the 2011/12 year it is expected concept design will be complete and detailed design will be undertaken. Planning and applying for resource consents will also be undertaken in the coming year.

District Plan Review

Council is continuing the review of its District Plan. The District Plan provides rules that enable Council to manage future use and development of resources throughout the district and the effects of this on the environment.

The review of the plan is expected to be complete in the 2012/13 year. The majority of rules contained in the Plan will have legal effect from the date decisions are released. The operative date of the Proposed District Plan will be subject to appeals received.

Ashburton Business Estate

Sections in the Ashburton Business Estate are now for sale. This project is budgeted to be rate neutral as property sale income, which has been budgeted at a modest level, is forecast to cover debt servicing costs.

Christchurch Earthquakes

The tragic events in Christchurch of September 2010 and February 2011 are likely to have some impact on Ashburton District and on Council's future work programmes and budgets in particular. Ashburton District Council will assist in the recovery of Christchurch in any way practicable.

Council has been working with Grow Mid Canterbury, Ashburton District Tourism, the Christchurch Employers Chamber of Commerce and the Canterbury Development Corporation to provide information on assistance Ashburton District can offer to businesses and residents affected by the earthquake.

The earthquake recovery may require further decisions and actions from Council which are not signalled in the Annual Plan. Council will make any decisions required within the requirements of applicable legislation and with the best interests of our residents and those of Christchurch and the wider Canterbury region. Council will keep the Ashburton District community informed of any decisions it makes in response to this disaster.

Budget Update

Council's Disaster Insurance

Council is a member of the Local Authority Protection Programme (LAPP), a mutual pool created by local authorities to insure for replacement of infrastructural assets following damage by natural disaster.

Payouts from the scheme following the Canterbury earthquakes will see the LAPP scheme's reserves exhausted. For the scheme to continue, participating local authorities will need to increase their contributions over the coming five years to rebuild the scheme reserves and pay increased reinsurance costs. As a result, Council's annual contribution is expected to increase from \$64,000 to \$240,000 in 2011/12.

This increased cost was not included in the budget information presented in the draft Annual Plan 2011/ 12. The increase will result in a 0.8% increase on the overall rate requirement signalled in the draft Annual Plan. The additional costs will be rated for primarily from properties serviced by Council water, wastewater and stormwater schemes.

Listening to Our Community

Engaging our Community

While much of Council's proposed levels of services and expenditure for the coming year had been indicated in the Ashburton District Community Plan 2009-19, the draft Annual Plan 2011/12 updated that information and enabled the community to provide feedback to Council through the Annual Plan submission process.

Council sought community views on proposed services and expenditure levels for 2011/12 included in the draft Annual Plan during a four week consultation period beginning 28 March 2011.

Six community meetings were held around the district to inform residents of the proposed work programme and budget and to enable the community to ask questions of Council staff and elected members.

All households in the district received a summary of the draft Annual Plan 2011/12 through Council's District Diary.

In total, 86 submissions were received. Thirty of these submissions related to the new Art Gallery and Heritage Centre, and 20 community members submitted on the proposed second Ashburton River bridge.

Annual Plan submissions hearings were heard on 18 and 19 May with 24 submitters presenting their submission in person to Council.

How we Listened - Changes to the Annual Plan Resulting from Submissions

Key decisions Council made as a result of submissions to the draft Annual Plan 2011/ 12 are:

Major Community Projects Grant Funding

The draft Annual Plan 2011/12 indicated that \$25,000 be available for Major Community Project grant funding.

Council received four applications for funding for a variety of projects throughout the district. Based on the criteria of the fund Council decided to grant the following:

- o **Braided Waters Cycleway Trust** - \$25,000 towards the development of a further section of the Braided Waters Cycleway project to national standards.

Ashburton Sports Hall Funding

The Ashburton Sports Hall Society requested funding through the draft Annual Plan submission process for structural upgrading of the hall.

Council acknowledged that the Sports Hall is a significant community facility which is anticipated to continue to be well-utilised after the new Riverside Sports Centre becomes operational. Council agreed to grant the funding request of \$22,839, which will account for one-third of the total cost to the cost of the earthquake strengthening project.

Ashburton River Second Bridge

Council resolved at its meeting on 17 February 2011 not to progress the project further until it receives firm commitment from the New Zealand Transport Agency (NZTA) with respect to funding, an agreed programme of work, and its role in future consultation.

Twenty submissions were received in relation to the Ashburton River Second Bridge. Nine of these submitters supported NZTA having greater involvement in the project, particularly with respect to funding.

In line with the decision not to progress the project until a programme of work, funding and consultation is agreed upon by both the Council and NZTA, Council has decided to withdraw all budgeted expenditure for this project from the 2011/12 year.

Overall Rate Summary 2011/12

(GST Exclusive)

Budget 2010/11 (\$000)	Budget 2011/12 (\$000)	Change Increase/ (Decrease)	LTCCP 2011/12 (\$000)
Essential Services			
5,220 Roading	5,766	10%	6,014
1,057 Footpaths	955	-10%	1,102
3,624 Drinking water	4,047	12%	3,668
3,449 Wastewater	3,716	8%	3,269
612 Stormwater	656	7%	638
927 Stockwater	917	-1%	854
1,384 Solid waste management/collection	1,385	0%	1,434
354 Emergency management	370	5%	340
16,627 Total Essential Services	17,812	7%	17,319
Community Facilities & Services			
2,129 Community safety and wellbeing	2,114	-1%	2,541
1,552 Democracy	1,571	1%	1,720
- Elderly persons housing	-	0%	-
922 Library services	940	2%	980
303 Public conveniences	377	24%	277
90 Reserve boards and halls	74	-18%	68
4,996 Total Community Facilities & Services	5,076	1.6%	5,586
Employment & Economic Development			
(1,207) Commercial property	(1,241)	3%	(1,233)
848 Employment & economic development	746	-12%	1,026
(140) Forestry	(300)	114%	(75)
(499) Total Employment & Econ. Development	(795)	59%	(282)
Parks & Recreation			
1,575 Parks and recreation	1,614	2%	1,509
251 Reserves and camping grounds	282	12%	268
145 Cemeteries	159	10%	128
1,971 Total Parks & Recreation	2,055	4%	1,905
Environmental Services			
1,059 Environmental services	971	-8%	848
- Parking	-	-	-
1,059 Total Environmental Services	971	-8%	848
(1,383) Miscellaneous	(1,066)	-23%	(788)
22,771 Total Rates	24,053	5.6%	24,588
41,554 Total Operating Expenditure	43,653		42,055
55% Operating expenditure funded by rates	55%		58%

The overall rate requirement is 5.6% above the 2010/11 year. This is less than the 6.1% increase projected for the 2011/12 year in Council's Community Plan 2009-2019.

Funding of Council Activities

Council's Revenue and Financing Policy sets out how activities of Council are funded. The funding rationale for each activity can be found in Council's Revenue and Financing Policy in the Community Plan 2009-19 (Vol.2, Part VII, pg 83).

This policy generally intends that those who benefit from an activity or service of Council should pay for that activity or service. Council uses a mix of revenue sources to meet operating expenditure such as: User Charges, Fees and Fines, General Rates, Targeted Rates (based on either Capital Value or Uniform Annual Charge basis), Uniform Annual General Charge or Development Contributions.

The following sources of revenue are applied to Council's operating expenditure.

Revenue & Financing Policy Funding of Significant Activities	Uniform Annual Charge	General Rate (CV)	CV Targeted Rates	UAC Targeted Rates	Subsidies & Grants	Fees & Charges	Dividends & Interest	Transfers from Reserves	Development Contributions
Essential Services									
Roading			100%		✓	✓	✓	✓	
Footpaths		30%	70%		✓	✓	✓		
Drinking Water		10%	90%			✓	✓	✓	✓
Wastewater			100%			✓	✓	✓	✓
Stormwater		10%	90%			✓	✓		
Stockwater		10%	90%				✓		
Solid Waste Collection			10%	40%		50%	✓		
Solid Waste Management		40%				60%	✓		
Civil Defence	45%	45%			10%		✓		
Rural Fire		20%	80%		✓	✓	✓		
Community Facilities & Services									
Library		30%		70%		✓	✓		
Elderly Persons Housing						100%	✓		
Public Conveniences	20%		80%				✓		
Reserve Boards and Halls		50%	50%				✓		
Arts, Culture and Heritage	50%	50%					✓		✓
Community Safety and Wellbeing	75%	25%					✓		
Community Grants and Events		100%					✓		
Recreation Facilities & Services ⁽³⁾	42%	43%	15%				✓		
Democracy	49%	48%	3%				✓		
Economic Development									
Employment & Business Development		100%					✓		
District Promotion & Visitor Industry		50%	50%						
District Water Management		100%						✓	
Commercial Property		(1)							✓
Forestry		(1)						✓	
Parks and Open Spaces									
Parks and Recreation		50%	50%			✓	✓		
Reserves and Camping Areas		50%				50%	✓		
Cemeteries		20%			✓	80%	✓		
Environmental Services									
District Planning		50%				50%	✓		
Public Health	80%					20%	✓		
Environmental Services Inspections		10%				90%			
Liquor Licensing		20%				80%			
Animal Control		5%				95%			
Building Regulation		10%				90%			
Land Information						100%			
Parking						100%			
Miscellaneous Operations		(1)					✓		✓

(1) These activities generate surpluses that are used to offset general rates.

(2) ✓ Indicates some impact but this is unable to be accurately quantified

(3) Funding of the new aquatic centre and indoor stadium will come from a 100% UAGC

Essential Services

- Transportation
- Drinking Water
- Wastewater
- Stormwater
- Stockwater
- Solid Waste Management
- Emergency Management

Strategic Planning and Reporting

Community Outcomes	Council Strategic Objectives	How the Essential Services Group of Activities Contributes	Activity Performance Indicators
A thriving and diverse local economy that provides the foundation for a quality lifestyle	<p>Promote an environment that fosters economic opportunity, diversity and growth.</p> <p>Ensure the availability of quality infrastructure that keeps pace with technology and provides the foundation for a modern society.</p>	<p>Provide and maintain infrastructure and services that meet community expectations.</p> <p>Provide a responsive service to the community</p> <p>Provide infrastructure and services that meet intended levels of service</p>	<p>Residents are satisfied with the facilities and services provided by Council</p> <p>Customer Service Requests are completed within the specified response times</p>
Natural and developed environments are sustained for the enjoyment of current and future generations	With the community, be guardians of the natural and developed environment for current and future generations.	<p>Provide and maintain infrastructure and services that contribute to sustainable lifestyles and mitigate or reduce environmental impacts.</p> <p>Provide community information and education promoting sustainable use of resources - waste minimisation, recycling, and water conservation.</p>	<p>Compliance with resource consent conditions and environmental legislation.</p> <p>Sustainability targets are met - waste minimisation, recycling</p>
Healthy, active people enjoying a good quality of life in a caring and safe community	<p>Lead by working with the community in a clear, decisive and innovative manner.</p> <p>Promote a safe and caring society that celebrates diversity and encourages participation, pride and respect.</p>	<p>Provide safe infrastructure and services that contribute to a healthier community - safe drinking water, effective wastewater and solid waste disposal, roading and footpaths</p> <p>Work with, and advocate to, central government agencies, regional and local organisations to ensure essential services provided meet the community's expectations and are safe and reliable.</p> <p>Provide community information and promote education</p> <p>Plan for and coordinate responses to emergency events and work with other emergency services.</p>	<p>Council-provided infrastructure and services are safe and meet required standards.</p> <p>Community education and projects are carried out – road safety, civil defence</p> <p>Civil defence and rural fire capabilities are maintained.</p>

Note: Levels of service and related detailed performance measures are included in each activity.

Essential Services

Transportation

What we do

Council is the road controlling authority for the Ashburton District. Council owns, operates, maintains and improves the road and footpath network in line with nationally accepted standards. State Highways are managed by the New Zealand Transport Agency (NZTA) and are not a part of Council's road network. Council works closely with the NZTA and the Regional Transport Committee to ensure appropriate roading strategies are implemented and funding is sourced.

As the district has one of the largest road networks in the country, with 2,633 km of road (approximately 1,475 km is sealed and 1,158 km is unsealed) this is Council's largest activity in terms of expenditure.

Why we do it

- Our district is a major producer of agricultural products for export. The transport network is essential to the functioning of the local economy, enabling the exchange of goods and services.
- Council has a statutory obligation to provide a safe and efficient road network for users.
- The transport network is an essential corridor in times of emergency events and is managed to maintain access with minimum disruption.
- The transport network contributes to the social wellbeing of the community by enabling residents to connect with others and take part in social activities.

2011/12 Work Programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the transportation activity in the coming year.

New Capital Projects	\$
Minor seal extensions	56,689
Bridge replacements – Hinds Gorge Road	93,971
Minor Improvements	726,868
New assets vested in Council	515,000
Subdivision contribution to road assets	116,660
New kerb and channel – Rakaia, Methven and Rural	161,049
New cycleways	23,220
Capital Renewal Programme	
Unsealed road maintenance	1,070,089
Resurfacing of sealed roads	3,306,149
Drainage renewals	441,236
Sealed road rehabilitation and overlays	969,610
Traffic service renewals	119,365
Structure components	44,694
Environmental renewals	5,587
Associated improvements	32,543
Resurfacing of footpaths	400,000
Road Safety	
ADC community initiatives	21,525
ACADS recidivist drink driving programme	12,300
Roading Maintenance, Operation, and Transport Planning	3,482,179

Variations from the Community Plan 2009-19

Deferral of New Footpath: All new footpath projects for 2011/12 have been deferred. Work originally planned for the 2011/12 year will be undertaken in future years depending on priority. Footpath resurfacing work is not affected.

Proposed Ashburton River Second Bridge: At its meeting on 17 February 2011, Council resolved not to progress the project further until it receives firm commitment from New Zealand Transport Agency (NZTA) with respect to funding, an agreed programme of work, and its role in future consultation.

In line with this stance, Council decided to remove all budgeted expenditure (\$300,000) for this project for the 2011/12 year.

Unsealed Road Maintenance: Council began a programme of upgrading prioritised unsealed roads approximately ten years ago. This involves strengthening the road base by applying extra metal and a wearing course. This wearing course generally lasts seven to ten years and now needs to be replaced to maintain the quality of the re-built road surface. There is approximately 90 kilometres of road requiring wearing course replacement. An additional \$100,000 has been budgeted to undertake some of this work. It is expected the total budget provision of \$400,000 will allow wearing course replacement on approximately 33 kilometres of the 90 kilometres requiring this treatment.

How we measure performance

Roading Measures of Performance	2009/10 Results	2011/12 Targets
Customer Service Requests are completed within the specified response times as set out in service-provider contracts.	86%	85%+
Potholes and corrugations on unsealed roads are repaired within the specified response times as set out in service-provider contracts and the NZTA/ Council service agreement.	74%	88%
Road closures and blockages are cleared within the specified response times as set out in service-provider contracts and the NZTA/ Council service agreement.	100%	100%
Average and maximum roughness of sealed roads equal to, or lower than, target values in NZ Transport Agency maintenance guidelines for urban and rural roads.	98% (average roughness) 99% (maximum roughness)	98% 98%
Sealed roads resurfaced per year as a percentage of all sealed roads.	8.7%	8.5%
Residents are satisfied with the cleanliness, standard and safety of the district's roads (Annual Residents Survey).	76%	85%
Compliance with resource consent conditions and environmental legislation. No significant non-compliances.	0	0
Road safety education and projects are carried out to a standard approved by NZ Transport Agency, Council and the Road Safety Committee and completed to annual programme (Report to Council).	Achieved	Achieved

Essential Services

Footpaths Measures of Performance	2009/10 Results	2011/12 Targets
Customer Service Requests are completed within the specified response times as set out in service-provider contracts or internal Council policy (CRM Reports).	75%	85%
Resurface existing footpaths using asphalt to provide a smooth waterproof surface: <ul style="list-style-type: none"> Ashburton Methven, Rakaia and rural townships 	8.1 km 494 m	7km 500m
Residents are satisfied with the cleanliness, standard and safety of the district's footpaths (Annual Residents Survey).	76%	85%+

Drinking Water

What we do

Council has 14 potable water supplies, servicing approximately 9,900 rateable properties. Council water supplies service the following communities:

- Ashburton
- Methven
- Rakaia
- Hinds
- Lake Hood
- Mount Somers
- Methven-Springfield
- Fairton
- Chertsey
- Upper Hakatere
- Mayfield
- Dromore
- Montalto
- Winchmore

Council maintains water supplies, carries out regular testing for water quality, repairs faults, and upgrades and extends existing schemes as required.

Council adopted its Assessment of Water and Sanitary Services for the district in December 2009. The document is available from Council on request or from the Council website www.ashburtondc.govt.nz

Why we do it

- Council regards the provision of reliable and safe drinking water to the community as a major contribution to the district's economy and to community wellbeing.
- Territorial authorities have numerous responsibilities relating to the supply of water, including a responsibility under the Health Act 1956 to improve, promote, and protect public health within their districts.
- Councils have an obligation to identify where service is required, and to either provide it directly, or maintain an overview of the supply if it is provided by others.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the drinking water activity in the coming year.

Activities	\$
Watermain renewals	
Ashburton	
- King Street (East Street to Brucefield Avenue)	\$208,000
- Bryant Street (Lagmhor Road to Anne Street)	\$234,000
- Thomas Street (Beach Street to Wellington Street)	\$226,000
Methven	
- Allen Street	\$208,000
New water meter - Hinds	\$6,000

Variations from the Community Plan 2009-19

Changes to Legislative Requirements: Legislative timeframes for communities to meet new drinking water standards have been extended by three years. As a result, some projects have been rescheduled.

- **Methven-Springfield Water Supply Upgrade:** Rescheduled for 2013/14.
- **Montalto and Dromore Public Health Risk Management Plans:** Rescheduled for 2013/14.

Essential Services

How we measure performance

Drinking Water Measures of Performance	2009/10 Results	2011/12 Targets
Emergency incidents are responded to within 1 hour.	100%	95%+
Major leaks are responded to within 4 hours.	100%	95%+
Residents connected to the Ashburton, Methven, and Rakaia water supplies are satisfied with the quality of drinking water (Annual Residents Survey). #	69%	85%
Residents connected to other Council water supplies are satisfied with the quality of drinking water (Annual Residents Survey). #	70%	75%
Compliance with resource consent conditions relating to abstraction rates and quantities and sampling frequencies. No significant non-compliances.	Partially achieved.	0
No reports of illness are attributable to the management of water supply services.	0	0
Council water supply schemes comply with drinking water provisions of the Health Act 1956 (Part 2a). The purpose of this part of the act is to protect the health and safety of people by promoting adequate supplies of safe and wholesome drinking water from all drinking water supplies.	Partially achieved.	3
Fire hydrants tested annually that meet New Zealand Fire Service Code of Practice.	Not Measured.	95%
Reduction in water production per connection of at least 1% per year.	561m ³	543m ³
Percentage of standard domestic connections that meet a flow rate of 25 litres/minute and pressure of at 250kPa. (This flow rate equates to about 2.5 household buckets per minute and pressure below 250kPa may be noticed by some consumers.)	86%	84%

Performance measures and targets denoted with# are also used by Council to monitor progress toward achieving community outcomes and are reported on in Council's three-yearly State of the Community Report.

Wastewater

What we do

Council provides wastewater schemes in Ashburton, Methven and Rakaia, servicing 7,900 properties. Households not connected to a wastewater scheme, (approximately 3,000), typically dispose of their wastewater through single-property septic tank systems.

Why we do it

- Council regards the provision of safe and sanitary wastewater disposal systems as being essential for the health of the community and the protection of the local environment.
- Territorial authorities have numerous responsibilities relating to the supply of wastewater services and have a duty under the Health Act to improve, promote, and protect public health within their districts.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the wastewater activity in the coming year.

Activities	\$
Ashburton Relief Sewer upgrade – design and consultation	109,000
Replacement of rotary screening equipment – Rakaia Wastewater Treatment Plant	82,000
Sewer main renewals	
Ashburton	
- Walnut Ave (Chalmers Avenue to William Street)	347,500
- McLean Street (16 McLean Street to Walnut Avenue)	127,000
- Thomas Street (Belt Road to Falcon Drive)	389,000
Methven	
- Between Allen and Lampard Streets (Blackford Street to Alford Street)	147,000

Variations from the Community Plan 2009-19

Ashburton Relief Sewer Upgrade: A section of the Ashburton relief sewer, a trunk sewer main, has reached capacity and an upgrade is required to provide additional capacity to service the current and future needs. Budgeted expenditure for this project was \$6.1million in 2012/13 in the Community Plan 2009-19. \$110,000 of this has been brought forward to 2011/12 to allow for consultation, detailed pipeline alignment investigations, design and land access negotiations (if necessary) to be completed prior to construction in 2012/13.

Rakaia Cyclic Renewals - Rotary Screen: Replacement of rotary screening equipment at the wastewater treatment plant has been brought forward from 2014/15, with budget provision of \$81,733 made in 2011/12. Replacement of the rotary screening equipment is now required as soon as possible.

Reprioritisation of Ashburton Cyclic Renewal Projects: Council has reviewed priority cyclic renewal work for the 2011/12 year. Projects to be undertaken include sewer main replacements on Walnut Avenue, McLean Street and Thomas Street. The sewer main renewal project on Cox Street (East Street to Cass Street) planned for completion in 2011/12 is now deferred until 2013/14. The reprioritisation of projects has minimal impact on the budgeted level of expenditure for the year.

Essential Services

How we measure performance

Wastewater Measures of Performance	2009/10 Results	2011/12 Targets
Emergency incidents are responded to within 1 hour.	100%	95%+
Blockages are responded to within four hours.	100%	95%+
Residents connected to a Council wastewater scheme are satisfied with the quality of the service (Annual Residents Survey).	96%	85%+
Compliance with resource consent conditions relating to treated wastewater discharge quality, quantities and sampling frequencies. No significant non-compliances.	Discharge quality – achieved Discharge quantity - not achieved Sampling frequencies - achieved	0

Stormwater

What we do

Council provides one major piped stormwater system which serves the Ashburton urban area. Methven has a limited piped stormwater network and Rakaia has two piped stormwater drains. These largely provide stormwater drainage for roads.

Why we do it

- Provision of stormwater infrastructure enables the road network to function in rain events and helps prevent or minimise flooding damage to property and protects people in these events.
- With the stormwater network being highly integrated with the road network Council is the logical provider of these services.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the stormwater activity in the coming year.

Capital Projects	\$
New gross pollutant trap – West Street	180,500
Mill Creek – bank stabilisation	547,000
Investigations	
Ashburton Urban Stormwater Strategy	201,000

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Stormwater Measures of Performance	2009/10 Results	2011/12 Targets
Emergency incidents are responded to within one hour.	100%	95%+
Blockages are responded to within four hours.	100%	95%+
Stormwater conveyance networks are able to deal effectively with a one in five year rain event.	100%	100%
Residents connected to piped stormwater collection are satisfied with the service (Annual Residents Survey).	76%	85%+
Compliance with resource consent conditions relating to stormwater discharge quality, treatment systems monitoring and sampling frequencies. No significant non-compliances.	0	0

Essential Services

Stockwater

What we do

Council has provided a stockwater service to the district for over 120 years. Stockwater is supplied through a 2,920 kilometre open race network, servicing over 2,600 properties. The network comprises of four schemes – Methven/Lauriston, Winchmore/Rakaia, Montalto/Hinds and Mt Somers/Willowby.

The stockwater network is operated and maintained by Council's stockwater rangers in accordance with Council's Water Race Management Plan.

Council has a policy to progressively reduce the size of the network by at least 100 kilometres per year, closing inefficient and unneeded races until all races suitable for closure have been closed.

To comply with new resource consent conditions, capital works have been provided for in the Community Plan 2009-19. Council has appealed the duration of the Winchmore-Rakaia area stockwater consents. The negotiations on matters associated with this appeal are almost complete. A final decision on the outcome of the appeal has been delayed due to the Canterbury earthquakes.

Why we do it

- The stockwater network provides economic, social and ecological benefits to the district, enabling access to clean, and safe stock water at a reasonable cost and with a moderate to high degree of security of supply.
- The stockwater network plays a significant role in enabling Ashburton District to be a successful pastoral farming area, facilitating increases in production and maximisation of animal health and welfare.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the stockwater activity in the coming year.

Capital Projects	\$
Winchmore / Rakaia control gate replacement	19,801

Variations from the Community Plan 2009-19

Fish Screen Installations: The Ministry of Agriculture and Forestry has funded a project through the Sustainable Farming Fund to assess the performance of a range of fish screens operational in New Zealand. This study will inform decisions regarding the installation of fish screens. The installation of fish screens on the Winchmore/Rakaia and Mt Somers/Willowby stockwater schemes has been deferred from 2011/12 to 2013/14 pending the outcome of this study.

How we measure performance

Stockwater Measure of Performance	2009/10 Results	2011/12 Targets
Emergency incidents are responded to within one hour.	76%	95%+
Blockages are responded to within four hours.	100%	95%+
Customers are satisfied with the stockwater service. (Annual Residents Survey)	73%	70%+
Compliance with resource consent conditions relating to stockwater abstraction rates and quantities, river works, discharge quality and quantities, monitoring and sampling frequencies. No significant non-compliances.	Partially achieved.	0

Solid Waste Management

What we do

Council provides kerbside recycling and refuse collection services (including litter bin collection) in Ashburton, Methven, Rakaia, Mayfield, Mt Somers and Hinds, and litter bin collection at Rakaia Huts.

The district has resource recovery parks in Ashburton and Rakaia. Both facilities provide residual waste disposal, recycling, greenwaste and composting facilities. The Ashburton facility also processes construction and demolition material, domestic hazardous waste and has an outlet for the reusable items.

Methven has two recycling facilities, a container to take household furniture and greenwaste and an inorganic material drop-off site.

Community recycling drop-off facilities are located at Mayfield, Mt Somers, Willowby, Hinds, Hakatere Huts and Rangitata Huts. There is also a recycling facility under construction at Pendarves.

Council contracts out collection and disposal services and the operation of the resource recovery parks. The recyclable materials operation (except glass) at the Rakaia resource recovery park is managed by volunteers. Council also provides waste minimisation education through a contractor.

The district's unrecoverable solid waste is transported to the Canterbury regional landfill, located at Kate Valley.

Why we do it

- Safe and environmentally responsible disposal of waste is important to the community's wellbeing and the protection of the local environment.
- Council has statutory obligations to promote effective and efficient waste management within the district under the Waste Minimisation Act 2008 and to promote and protect public health under the Health Act 1956.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the solid waste activity in the coming year.

Capital Projects	\$
Rakaia Resource Recovery Park - development and consents for composting operation	200,500
Capital Renewal Projects	
Ashburton Resource Recovery Park – reseal access road	38,500
New or replacement litter bins – Ashburton, Rakaia, Methven and Mayfield	10,970
Planning	
Review of Waste Management Plan	
Investigations – waste minimisation	\$50,000

Essential Services

Variations from the Community Plan 2009-19

Rakaia Resource Recovery Park – Composting Operation: The Rakaia Resource Recovery Park does not hold the required resource consents to operate its organic waste composting activity, though this has been carried out at the site for a number of years.

Following discussions with the community organisation operating the facility Council has decided full composting operations should continue. Resource consents need to be obtained and significant site development undertaken. The total budgeted for this work is \$200,500, which will be loan funded.

How we measure performance

Solid Waste Management Measures of Performance	2009/10 Results	2011/12 Targets
Urgent requests are responded to within 4 hours of being received by Council.	Not Measured.	95%+
Complaints regarding overflowing rubbish bins in urban areas are responded to within 4 hours of being received by Council.	Not Measured.	95%+
Number of communities with recycling transfer facilities.	3	3
Residents receiving kerbside rubbish collection are satisfied with the service (Annual Residents Survey). [#]	84%	85%+
Residents receiving kerbside recycling collection are satisfied with the service (Annual Residents Survey). [#]	83%	85%+
Volume of waste per rateable property being disposed of to landfill.	-1.82%	Decrease by 2%
Increasing amount of recyclable or reusable material diverted from the waste stream, with a target of 50% by 2018/19. [#]	+3.7%	Increase by 1% plus
There are no significant resource consent non-compliances associated with this activity.	Not achieved.	0

Performance measures and targets denoted with# are also used by Council to monitor progress toward achieving community outcomes and are reported on in Council's three-yearly State of the Community Report.

Emergency Management

What we do

Council ensures local arrangements are in place to plan for and co-ordinate a response to emergency events and provide rural fire services to the district.

Civil Defence and Emergency Management

The Civil Defence and Emergency Management Act 2002 requires Council to manage the district's civil defence structure as set out in its emergency management plan. This plan is prepared in accordance with the Act and is required to be consistent with national and regional civil defence emergency management plans.

Rural Fire Protection

Council is responsible for providing fire protection services to over 6,100 square kilometres in the district. This excludes state and conservation land, and the Ashburton, Methven and Rakaia urban fire districts. Council's fire service also responds in support of the Department of Conservation and the New Zealand Fire Service.

Rural fire protection is provided by seven registered volunteer Rural Fire Forces and two sub-units involving approximately 130 volunteers. Council provides resources, equipment, training and other assistance to these units.

Why we do it

- The provision of local arrangements to plan for and co-ordinate a response to emergency events and the management of a rural fire service play an important role in protecting the lives and livelihoods of the community.
- Council has statutory obligations under the Forest and Rural Fires Act 1977 to act as the Rural Fire Authority, and an obligation under the Civil Defence and Emergency Management Act 2002 to ensure local arrangements are in place to plan and co-ordinate a response to emergency events.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the emergency management activity in the coming year.

Projects
Review of sector posts

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19.

Essential Services

How we measure performance

Emergency Management Measures of Performance	2009/10 Results	2011/12 Targets
All sector warden positions are filled and any vacancies are filled within six months.	86%	100%
All new volunteers undertake CIMS training within one year.	100%	100%
Council participates in annual CDEM group civil defence exercise.	Achieved	Achieved
Civil Defence and/ or Rural Fire community education presentations are undertaken per year.	10	3
Registered Volunteer Rural Fire Force callouts are despatched within 10 minutes of the alarm being raised.	92%	90%+
The District Fire Plan is approved by Council in line with requirements ("Readiness" and "Response" sections every 2 years and "Reduction" and "Recovery" sections every 5 years).	Achieved	Achieved
Residents are satisfied with the Civil Defence services provided by Council. (Annual Residents Survey)	93%	85%+
Residents are satisfied with the Rural Fire services provided by Council. (Annual Residents Survey)	96%	85%+

2011/12 Budget Summary – Essential Services

Operating Statement

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Operating revenue				
15,039	Targeted rates	16,239	15,733	506
5,181	Subsidies	5,359	5,096	263
841	Development and/or financial contributions	425	684	(259)
886	Vested assets	577	911	(334)
3,559	Other revenue	3,662	3,999	(337)
25,506	Total revenue	26,262	26,423	(161)
Operating expenditure				
10,757	Roading	10,752	11,607	(855)
937	Footpaths	925	990	(65)
3,740	Drinking water	4,169	3,785	384
3,881	Wastewater	4,106	3,805	301
815	Stormwater	854	867	(13)
927	Stockwater	947	863	84
3,734	Solid waste management	3,783	3,937	(154)
398	Emergency management	432	375	57
25,189	Total expenditure	25,968	26,229	(261)
317	Net operating surplus/(deficit)	294	194	100
Funded by:				
1,588	General rates	1,573	1,586	(13)
(1,905)	Transfers (to)/from reserves	(1,867)	(1,780)	(87)
(317)	Total funding applied	(294)	(194)	(100)

Essential Services

Capital and Reserves Funding Statement

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Capital expenditure				
7,912	Roading	7,886	8,110	(224)
541	Footpaths	474	564	(90)
3,455	Drinking water	882	2,202	(1,320)
1,232	Wastewater	1,200	1,073	127
832	Stormwater	728	836	(108)
320	Stockwater	20	269	(249)
34	Solid waste management	253	23	230
11	Emergency management	14	9	5
14,337	Total capital expenditure	11,457	13,086	(1,629)
693	Loan repayments	745	651	94
15,030	Capital to be funded	12,202	13,737	(1,535)
Funded by:				
9,723	Depreciation funding	9,402	9,907	(505)
4,936	Loans raised	1,257	2,145	(888)
371	Transfers from reserves	1,543	1,685	(142)
15,030	Total funding applied	12,202	13,737	(1,535)
Split of capital expenditure				
2,559	Capital - due to growth	1,009	1,102	(93)
4,279	Capital - increase in level of service	1,751	2,516	(765)
7,499	Capital - renewals	8,697	8,443	254
14,337	Total capital expenditure	11,457	12,061	(604)

2011/12 Capital Works Programme – Essential Services

	Budget	LTCCP
	2011/12	2011/12
	(\$000)	(\$000)
Transportation		
Sealed road extensions	57	63
Bridge replacements	94	101
New roads & structures	20	-
Minor improvements	669	727
New assets vested in council	515	592
Subdivision contribution to road assets	117	127
New kerb and channel	161	167
New cycleways	23	23
New footpaths	-	91
Minor works	6	-
	1,662	1,891
Drinking water		
Hakatere - water upgrade	-	32
Hind - sampling facility and meter upgrade	6	6
Methven / Springfield - water upgrade	-	410
New assets vested in council	-	106
	6	554
Wastewater		
Ashburton upgrade	109	-
New assets vested in council	-	159
	109	159
Stormwater		
Ashburton - gross pollutant traps	181	179
Ashburton - Mill Creek bank stabilisation	548	543
New assets vested in council	-	53
	729	775
Stockwater		
Winchmore Rakaia - fish screens investigation	-	96
Mt Somers Willowby - fish screens investigation	-	128
	-	224
Solid Waste Management		
Rakaia resource recovery park	200	-
Ashburton resource recovery park	38	-
Solid waste collection	2	6
	240	6
Emergency Management		
Rural Fire	10	9
Civil Defence	4	-
	14	9

Essential Services

2011/12 Cyclic Renewal Works Programme - Essential Services

Renewals - Essential Services

	Budget	LTCCP
	2011/12	2011/12
	(\$000)	(\$000)
Transportation		
Maintenance - unsealed roads	1,070	972
Resurfacing of sealed roads	3,603	3,336
Drainage renewals	440	534
Sealed road rehabilitation and overlays	970	973
Traffic service renewals	119	153
Structure components	45	47
Environmental renewals	6	6
Associated improvements	33	87
Resurfacing of footpaths	412	449
	<u>6,698</u>	<u>6,557</u>
Drinking water		
Ashburton	667	652
Methven	208	203
	<u>875</u>	<u>855</u>
Wastewater		
Ashburton	863	856
Methven	147	159
Rakaia	81	-
	<u>1,091</u>	<u>1,015</u>
Stockwater		
Winchmore Rakaia - replace control gate	20	-
	<u>20</u>	<u>-</u>
Solid Waste Management		
Ashburton resource recovery park	4	11
Methven drop-off facility and landfill	-	1
Solid waste collection	9	4
	<u>13</u>	<u>16</u>

Community Facilities & Services

- Library
- Elderly Persons Housing
- Public Conveniences
- Reserve Boards & Halls
- Arts, Culture & Heritage
- Community Safety & Wellbeing
- Community Grants & Events
- Recreation Facilities & Services
- Democracy

Strategic Planning and Reporting

Community Outcomes	Council Strategic Objectives	How the Community Facilities and Services Group of Activities Contributes	Activity Performance Indicators
A thriving and diverse local economy that provides the foundation for a quality lifestyle	Promote an environment that fosters economic opportunity, diversity and growth.	<p>Provide and support new and existing facilities that make the district a more attractive place to live for both new and existing residents.</p> <p>Provide facilities and services that help attract visitors to the district.</p> <p>Provide leadership and advocacy to bring new business, skills, residents and investment to the district.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Customer Service Requests are completed within the specified response times</p>
A community with a strong sense of identity and heritage, which welcomes new residents and encourages diversity	<p>With the community, be guardians of the natural and developed environment for current and future generations.</p> <p>Promote a safe and caring society that celebrates diversity and encourages participation, pride and respect.</p>	<p>Provide grant funding, advocacy and leadership that supports community development and wellbeing.</p> <p>Provide leadership and advocacy to build community identity and cohesion.</p> <p>Provide funding and skills for community events.</p> <p>Provide funding and support to community organisations to promote a sense of community.</p> <p>Provide funding to support arts, culture and heritage.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Resident satisfaction with the performance of elected members and council staff.</p>
A community with access to quality education and life long learning	Promote a safe and caring society that celebrates diversity and encourages participation, pride and respect.	Provide the District Library to build knowledge and provide recreation.	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Use of council-provided facilities.</p>
Healthy, active people enjoying a good quality of life in a caring and safe community	Promote a safe and caring society that celebrates diversity and encourages participation, pride and respect.	<p>Work with central government and regional and local organisations to build community wellbeing.</p> <p>Provide facilities and funding to support initiatives aimed at youth.</p> <p>Provide housing for elderly persons on limited incomes as part of this activity group.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Use of council-provided facilities.</p>

Note: Levels of service and related detailed performance measures are included in each activity.

Community Facilities and Services

Library

What we do

Council provides a public library in Ashburton. The library provides the following services:

- Library collections
- Lending, reference and local history collections
- Library website that provides access to the library catalogue and electronic databases
- Skilled and trained staff to manage collections, assist customers and ensure effective use of services and materials
- Programmes, partnerships and outreach services to promote and enable wider use of the library

Why we do it

- Council believes it has a role to play in providing educational, informational and recreational library resources and the assistance of trained staff. Council considers the library service to be essential to the quality of life of residents of the district.
- The public library promotes cultural, social and economic wellbeing and informed participation in society through supporting self-education and providing consultation information.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the library activity in the coming year.

Projects	\$
New book purchases	114,000
Aotearoa People's Network Kaharoa – free internet access	6,000

Variations from the Community Plan 2009-19

There are no significant variances from the Community Plan 2009-19 for this activity.

How we measure performance

Library Measures of Performance	2009/10 Results	2011/12 Targets
Residents are users of the district library service in the last year (Annual Residents Survey). #	70%	71%
Issues per head of population of at least 13 per annum.	12	13
Number of items in the library system per resident.	3.5	3.5
Purchase no fewer than 4500 titles each year within the annual budget.	4,599	4,500+
Residents are satisfied with the Council's library services (Annual Residents Survey).	98%	85%+
Library users are satisfied with the Council's library services (Annual Residents Survey).	98%	85%+

Performance measures and targets denoted with # are also used by Council to monitor progress toward achieving community outcomes and are reported on in Council's three-yearly State of the Community Report.

Elderly Persons Housing

What we do

Council provides affordable rental accommodation throughout the district for elderly people with limited income and assets. The housing consists of blocks of units ranging in size from four to fifty units. There are 112 units within the district located in:

- Ashburton (104)
- Methven (6)
- Rakaia (2)

The elderly persons housing operates with 95 -100% occupancy and is self-funded through rental income with no cost to the ratepayer.

Why we do it

- Provision of low income elderly housing contributes to the wellbeing of the community by enabling elderly residents to live in the local community in safe affordable accommodation.

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Elderly Persons Housing Measures of Performance	2009/10 Results	2011/12 Targets
Customer service requests are completed within the specified response times as set out in service-provider contracts or internal Council policy.	100%	100%
Average annual rental occupancy rate on elderly persons housing.	98%	95%+
Rents are reviewed annually.	100%	100%
Tenants are satisfied with the service provided by Council (Annual Council survey of tenants).	93%	85%+
Tenants are satisfied with the accommodation provided by Council (Annual Council survey of tenants).	97%	85%+

Community Facilities and Services

Public Conveniences

What we do

Council owns and manages twenty-eight public convenience facilities located in the towns, villages and recreation areas in the district.

Why we do it

- The provision of public conveniences supports the wellbeing of our community as the facilities provide for the public health and convenience of local residents, tourists and visitors to the district.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the public conveniences activity in the coming year.

Capital Projects	\$
Hinds	5,000
Alford Forest	15,867
Cyclic Renewals & Projects	
Seaside conveniences - maintenance	10,000
Rakaia – floor resurfacing	5,000

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Public Conveniences Measures of Performance	2009/10 Results	2011/12 Targets
Customer service requests are completed within the specified response times as set out in service-provider contracts or internal Council policy.	46%	90%+
Residents are satisfied with the service and facilities provided through Council's public conveniences activity (Annual Residents Survey).	88%	85%+

Reserve Boards & Halls

What we do

There are seventeen reserves throughout the district which are vested in Council. These are administered on behalf of the community by Reserve Boards. Council provides assistance to the boards through provision of accounting, administration and property advisory services; insurance; funding for election advertising; and general operational funding.

There are five War Memorial Halls in rural areas that operate in a similar ways to the reserves described above. These are administered by committees elected in triennial elections and supported by Council through the provision of services and funding.

Why we do it

- To promote the social, economic, environmental and cultural wellbeing of the community through making available recreational open space and community halls as venues for social, recreational and cultural functions.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the reserves boards and halls activity in the coming year.

Capital Projects	\$
Tinwald Domain Development Plan – implementing initiatives	300,000
Capital Renewals	
Mt Hutt Memorial Hall – roof replacement	20,000
Planning	
Reserve Management Plans - Ashburton, Mayfield, Mt Somers and Hinds	22,000

Variations from the Community Plan 2009-19

Tinwald Reserve: Council budgeted \$300,000 over the first three years of the Community Plan 2009-19 to fund initiatives identified in the Tinwald Reserve Development Plan. Expenditure in years one and two was deferred pending the completion of the Development Plan. The Plan is expected to be finalised in the coming months, and expenditure has been budgeted accordingly in the 2011/12 year.

Performance monitoring

As Council does not operate these facilities, and the budget implications are minor, no performance measures are included in the Community Plan 2009-19 for this activity.

Community Facilities and Services

Arts, Culture & Heritage

What we do

Council recognises that arts, culture and heritage are important to our community's quality of life and can be a visitor attraction for the district. Collaboration between Council and the community is considered the best way to support the arts, culture and heritage of the district.

Council provides support to the following key arts, culture and heritage areas:

- Accommodation and operational funding for the Ashburton Art Gallery and the Ashburton Museum
- Operational funding for the Ashburton Trust Event Centre.

Heritage Grant Funding

Council has \$15,000 grant funding available each year for the maintenance of historic places in the district. Funding is considered and allocated through a contestable grant application process held in August.

New Art Gallery and Heritage Centre

Council is to construct a new, purpose-built Art Gallery and Heritage Centre facility, incorporating art gallery, museum, genealogical workroom and district archive. The working drawings for the building have been finalised, and Council has received final resource consent for the facility to be sited on Council owned land on West Street.

Council will now proceed to tender for prices for construction of the facility. It is expected that construction will begin in the 2011/12 year.

Why we do it

- To enhance the social and cultural wellbeing of residents through the improving the quality of life and the range and quality of facilities available locally.
- To add to the range of attractions for visitors to the district.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the arts, culture and heritage activity in the coming year.

Grant Funding	\$
Ashburton Art Gallery	160,000
Ashburton Museum	145,600
Ashburton Trust Event Centre	208,000
Heritage Grant Fund	15,000
Activities	
Review of Council funded agency – Ashburton Trust Event Centre	12,000

Variations from the Community Plan 2009-19

New Art Gallery and Heritage Centre Fit-Out: Council had planned to fund the remainder of the costs associated with fitting out the new facility in 2011/12. Council reviewed the timing of this expenditure and will now budget funding in 2012/13 for fit-out costs. This will be loan funded as capital expenditure.

Community Facilities and Services

How we measure performance

Arts, Culture & Heritage Measures of Performance	2009/10 Results	2011/12 Targets
Ashburton Museum is well patronised by residents and visitors. #	8,720	12,000 visits
Ashburton Art Gallery is well patronised by residents and visitors. #	9,709	12,000 visits
Residents are satisfied with the level of Council's involvement in the Arts, Culture and Heritage activity (Annual Residents Survey). #	90%	85%+

Performance measures and targets denoted with a # are also used by Council to monitor progress toward achieving community outcomes and are reported on in Council's three-yearly State of the Community Report

Community Facilities and Services

Community Safety & Wellbeing

What we do

Council's approach to supporting community safety and wellbeing initiatives is primarily to:

- a) Assess and respond to opportunities to assist social service providers and community organisations
- b) Advocate at local, regional and national levels on local issues to ensure social services within the district are maintained and enhanced.

Council provides funding and other support to Safer Ashburton District (formerly the Ashburton Safer Community Council) which provides a range of initiatives to improve community safety in the district. Council also partially funds costs associated with the Ashburton Town Centre Ambassadors programme which is managed by Safer Ashburton District on Council's behalf.

Council provides grants to the HYPE Youth Health Centre, Community House Mid Canterbury (formerly the Ashburton Resource Centre) and BASE Youth Café to assist with rental costs.

Council initiated the Ashburton District Social Wellbeing Forum in 2008, bringing together central government agencies working in the social sector, local social service providers and Council. The Ashburton District Social Wellbeing Strategy was developed out of this Forum and work to implement the actions contained in the strategy is continuing, with a focus in the 2011/12 year on older residents and young people.

Why we do it

- To help the community to help itself with regard to social services through support for community organisations
- To advocate on behalf of the community at a local, regional and national level

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the community safety and wellbeing activity in the coming year.

Grant Funding	\$
Safer Ashburton District - grant	70,903
HYPE Youth Health Centre - rental	11,496
Base Youth Café - rental	11,500
Community House Mid Canterbury - rental	28,535
Projects	
Ashburton District Social Wellbeing Forum	-
Social Wellbeing Strategy implementation - development of information booklet for older persons.	6,000
Ashburton Town Centre Ambassadors	23,580

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

Community Facilities and Services

How we measure performance

Community Safety and Wellbeing Measures of Performance	2009/10 Results	2011/12 Targets
The Ashburton District Social Wellbeing Forum is hosted at least twice each year.	Achieved	2
The Ashburton Safer Community Council provides Council with six-monthly reports on initiatives being undertaken.	Achieved	2
Community support for Council involvement in various social service initiatives is surveyed at least every 3 years.	Not applicable	Achieved
Residents are satisfied with the level of Council's involvement in social services (Annual Residents Survey).	87%	85%+

Community Facilities and Services

Community Grants and Events

What we do

Council provides grant funding for community projects, and facilities, and assists in the development of successful community events.

Community grants are provided through the following annual schemes:

- **Major Community Projects Grant:** \$100,000 is budgeted annually through a contestable application called for through the Annual Plan submission process. In general, the funding awarded will not be more than 15% of the total project cost. Council has decided to reduce the total pool of funding available in 2011/12 to \$25,000.
- **Council Grants:** Council has budgeted \$50,000 grant funding through a contestable grant application process held in August. Council grants are available for local organisations providing benefit to the community. The maximum individual grant available through this scheme is \$5,000.
- **School Holiday Programmes Grant:** Council has budgeted \$5,000 grant funding for school holiday programmes provided locally. Funding is allocated through a contestable grant application process held in August.
- **Events:** Council budgets \$40,000 grant funding annually to assist with community events. This funding is administered by Ashburton District Tourism. Council has decided to reduce the total funding pool available in 2011/12 to \$20,000.

Council provides one annual community event, the Concert in the Park, held each year in the Ashburton Domain in the weekend closest to Waitangi Day. Council provides one-third of the funding required for this event with the remaining funding coming from other sponsors.

Why we do it

- Community events help build social cohesion and community spirit and contribute to the development of a unique community identity.
- Community organisations contribute strongly to the social, cultural and economic wellbeing of the community and often rely on community funding to provide the facilities and services communities need.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the community grants and events activity in the coming year.

Grant Funding	\$
Major Community Projects Grant – Braided Waters Cycleway Trust	25,000
Event Funding – administered by Ashburton District Tourism	20,000
Annual Grant Scheme	50,000
Social Services Discretionary Grant	5,000
Discretionary Grant – Ashburton Sports Hall Society	22,839
Events	
Concert in the Park	5,000
Rugby World Cup – team hosting and events	45,000

Community Facilities and Services

Variations from the Community Plan 2009-19

Major Community Projects Grant: Council decided to reduce the funding available under the Major Community Grant scheme for 2011/12 from \$100,000 to \$25,000. Council considers the fund still provides a starting point for funding significant community projects which will allow applicants, if successful, to then seek funding from other sources.

Event Funding: Council reduced the level of grant funding for community events by 50%, to \$20,000 for 2011/12.

Rugby World Cup 2011: Ashburton District was successful in its bid to host a team during the Rugby World Cup (RWC) in 2011, and will host the Romanian team for six days. Council is proposing to contribute to the costs of hosting the team, including a welcome and official events, costs associated with enabling training in the district, and 'fan zone' events to get the community engaged and involved in the RWC. \$45,000 will be funded from the dividend account reserves.

How we measure performance

Community Grants and Events Measures of Performance	2009/10 Results	2011/12 Targets
Residents are satisfied with Council's role in the provision of community events. (Annual Residents Survey).	94%	85%+
Grant funding is allocated and administered in accordance with Council policy	Achieved	Achieved

Community Facilities and Services

Recreation Facilities and Services

What we do

Our district has a wide range of quality recreation facilities, some that are owned by Council and others that receive or have received Council funding. Council provides sports grounds, parks and playgrounds for recreation throughout the district. These are funded through the Parks and Open Spaces activity of Council.

Initiatives Council is involved with include:

- **Swimming facilities:** Council provides annual operational grant funding to the Ashburton Community Pool Trust, the Tinwald Pool and the Methven Swimming Pool.
- **Sport Mid Canterbury:** Council provides annual grant funding to Sport Mid Canterbury to provide sport development services to the district.
- **Sport and Recreation Strategy:** Council co-ordinates the implementation and review of the Ashburton District Sport and Recreation Strategy. The strategy was reviewed in 2010 and is in the stage of implementation.
- **New Indoor Aquatic Centre & Stadium:** Council is continuing to progress the development of a new indoor pool and stadium in Ashburton. The focus in the coming year will be on working with user groups to identify the preferred features and design of facility.

Why we do it

- Council believes that recreational facilities and services enhance the health and quality of life of the residents of the district, contribute to the district being a better place to live and can assist in attracting new residents.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the recreation facilities and services activity in the coming year.

Grant Funding	\$
Ashburton Community Pool	345,000
Tinwald Community Pool	15,000
Methven Community Pool	10,000
Sport Mid Canterbury	40,000
Ashburton Stadium Complex Trust - Riverside Sports Centre - Planning and design	1,000,000
Projects	
Sport and Recreation Strategy - implementation	7,500
Review of Council funded agency – Ashburton Community Pool	12,000

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

Community Facilities and Services

How we measure performance

Recreation Facilities and Services Measures of Performance	2009/10 Results	2011/12 Targets
The Ashburton Community Pool is well patronised by residents and visitors [#]	84,578	80,000
Residents visit or use Council-provided sports fields and playgrounds each year (Annual Residents Survey). [#]	79%	82%+
Residents are satisfied with the Council-provided sports fields and playgrounds (Annual Residents Survey) [#]	96%	85%+
The Ashburton District Physical Activity Strategy is reviewed as required	Achieved	Achieved
Sport Mid Canterbury provides Council with six-monthly reports on initiatives being undertaken.	Achieved	Achieved

Performance measures and targets denoted with a # are also used by Council to monitor progress toward achieving community outcomes and are reported on in Council's three-yearly State of the Community Report

Community Facilities and Services

Democracy

What we do

Through its Democracy activity, the Council enables local decision-making and action by, and on behalf of communities to promote the wellbeing of the Ashburton District now and for the future.

The Democracy activity includes the following functions of Council:

- Council meetings and elected members expenses
- Methven Community Board
- Ashburton District Youth Council
- Strategic planning including the Long Term Plan, Annual Plan and community outcomes
- Reporting on progress made through the Annual Report, annual residents survey and the state of the community report
- Engaging with our communities on key Council planning documents and proposals

Why we do it

- Council looks to provide quality planning, consultation and decision-making to enable our community to participate effectively in local government processes.
- Council has an important role in providing leadership for the community and representing the interests of the community at the local, regional and national levels.

2011/12 Work Programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the democracy activity in the coming year.

Activities
Council, Methven Community Board, and Youth Council Meetings
Key Council Documents and Plans
Development of the 2012-22 Long Term Plan
Annual Report 2010/11

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

Community Facilities and Services

How we measure performance

Democracy Measures of Performance	2009/10 Results	2011/12 Targets
Residents are satisfied with the performance of the Mayor and councillors (Annual Residents Survey).	63%	85%+
Residents are satisfied with the advocacy role provided by Council (Annual Residents Survey).	79%	85%+
Residents are satisfied with the quality of information provided by Council (Annual Residents Survey). #	84%	85%+
Residents are satisfied with the community's involvement in Council's decision making processes (Annual Residents Survey). #	55%	85%+
The Community Plan, Annual Plan and Annual Report are produced within statutory timeframes and, in the case of the Community Plan and Annual Report, without an audit qualification.	Achieved	Achieved
Council representatives meet annually with Te Runaka o Arowhenua to discuss issues of mutual importance.	Achieved	Achieved
Monitor and report on progress made to achieve community outcomes in accordance with legislative requirements.	Achieved	Achieved

Performance measures and targets denoted with a # are also used by Council to monitor progress toward achieving community outcomes and are reported on in Council's three-yearly State of the Community Report

Community Facilities and Services

2011/12 Budget Summary – Community Facilities & Services

Operating Statement

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Operating revenue				
874	Targeted rates	869	919	(5)
203	Development and/or financial contributions	270	141	67
947	Other revenue	1,011	955	64
2,024	Total revenue	2,150	2,015	126
Operating expenditure				
2,779	Community safety and wellbeing	3,215	3,510	436
1,659	Democracy	1,650	1,792	(9)
457	Elderly persons housing	379	480	(78)
1,022	Library services	1,004	1,104	(18)
299	Public conveniences	377	290	87
394	Reserve boards and halls	511	378	133
6,610	Total expenditure	7,136	7,554	551
(4,586)	Net operating surplus (deficit)	(4,986)	(5,539)	(425)
Funded by:				
4,122	General rates	4,207	4,667	(460)
602	Loans raised	806	870	(64)
(138)	Transfers (to)/from reserves	(27)	2	(29)
4,586	Total funding applied	4,986	5,539	(553)

Community Facilities and Services

Capital and Reserves Funding Statement

Budget 2010/11 (\$000)	Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Capital expenditure			
200 Community safety and wellbeing	-	5	(5)
7 Elderly persons housing	14	-	14
141 Library	116	123	(7)
18 Public conveniences	36	16	20
- Reserve boards and halls	323	106	217
366 Total capital expenditure	489	250	239
42 Loan repayments	64	48	16
408 Capital to be funded	553	298	255
Funded by:			
343 Depreciation funding	435	359	76
65 Transfers from reserves	118	(61)	179
408 Total funding applied	553	298	255
Split of capital expenditure			
- Capital - due to growth	-	-	-
346 Capital - increase in level of service	465	250	215
20 Capital - renewals	24	-	24
366 Total capital expenditure	489	250	239

Community Facilities and Services

2011/12 Capital Works Programme – Community Facilities & Services

	Budget	LTCCP
	2011/12	2011/12
	(\$000)	(\$000)
Library book purchases	116	123
Arts & Culture	-	5
Tinwald Domain development plan implementation	303	106
Memorial Halls	20	-
Public Conveniences	26	16
Total New Capital	465	250

2011/12 Cyclic Renewal Works Programme – Community Facilities & Services

	Budget	LTCCP
	2011/12	2011/12
	(\$000)	(\$000)
Elderly Housing	14	-
Public Conveniences	10	-
	24	-

Economic Development

- Employment and Economic Development
- District Promotion and Visitor Industry
- District Water Management
- Commercial Properties
- Forestry

Strategic Planning and Reporting

Community Outcomes	Council Strategic Objectives	How the Economic Development Group of Activities Contributes	Activity Performance Indicators
A thriving and diverse local economy that provides the foundation for a quality lifestyle	<p>Promote an environment that fosters economic opportunity, diversity and growth.</p> <p>Lead by working with the community in a clear, decisive and innovative manner.</p>	<p>Provide funding to the Ashburton Community Water Trust for research to identify and develop water storage options.</p> <p>Utilise Council investment income from forestry and commercial properties to offset rates and significantly contribute to the financial wellbeing of Council and ratepayers.</p> <p>Provide facilities and services that help attract visitors to the district.</p> <p>Provide leadership and advocacy to bring new business, skills, residents and investment to the district.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Resident satisfaction with services provided by Council-funded organisations.</p> <p>Council-funded organisations report to Council and the community.</p> <p>Council investments are providing a return to the community.</p> <p>Economic data is trending positively.</p>
Natural and developed environments are sustained for the enjoyment of current and future generations	<p>With the community, be guardians of the natural and developed environment for current and future generations.</p> <p>Lead by working with the community in a clear, decisive and innovative manner.</p>	<p>Identify and develop sustainable ways of managing the district's water resources.</p> <p>Promote the sustainable use of water resources district-wide.</p> <p>Provide funding to the Ashburton Community Water Trust for research to identify and develop water storage options.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Resident satisfaction with services provided by Council-funded organisations.</p>

Note: Levels of service and related detailed performance measures are included in each activity.

Economic Development

Employment and Economic Development

What we do

Council provides operational funding to Grow Mid Canterbury to deliver a range economic development services to the district, including encouraging new businesses to the area, and assisting established businesses in the district to grow. Grow Mid Canterbury is governed by a board comprising representatives of the district's business sector.

Council also contributes to economic development in a wider sense through the provision of quality infrastructure, involvement in water management and generally promoting the district as a good place to do business.

Why we do it

- Council believes it has a role in encouraging new industries and businesses to establish in the district and in ensuring existing industries and businesses grow to their full potential.
- Economic development contributes to increased employment, higher incomes and improved employment status.
- Economic wellbeing provides a community with the resources and confidence to develop an overall improved quality of life for its residents. Economic growth enables the range of services and facilities available to our community to expand and improve.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the employment and economic development activity in the coming year.

Grant Funding	\$
Grow Mid Canterbury	233,586
Review of Council funded agency – Grow Mid Canterbury	12,000

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we will measure performance

Employment and Economic Development Measures of Performance	2009/10 Results	2011/12 Targets
Grow Mid Canterbury provides Council with six-monthly reports on initiatives being undertaken.	Achieved	Achieved
Users of Grow Mid Canterbury services consider the agency delivers a quality service to the district (Annual survey of GMC clients).	97%	85%+
Users of Grow Mid Canterbury services consider the service has added value to their business (Annual survey of GMC clients)	97%	85%+
Residents are satisfied with Council's role in employment and business development initiatives (Annual Residents Survey).	82%	85%+

District Promotion and Visitor Industry

What we do

Council provides annual operational funding to Ashburton District Tourism (ADT). ADT is governed by a board comprising representatives of the district's tourism sector. Ashburton District Tourism's role is to contribute to the economic development of the district by promoting the district as a visitor destination, encouraging new tourism businesses to the district and assisting existing tourism businesses to grow.

Why we do it

- Tourism brings economic benefits to the local community through job creation and increased prosperity and enables the district to support better services and facilities as a result of demand from visitors making these more viable.
- Council believes it has a role to play in providing funding to enable coordination of the sector and to provide marketing and promotion expertise for the tourism sector of the district that otherwise would not be available.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the district promotion and visitor industry activity in the coming year.

Grant Funding	\$
Ashburton District Tourism	336,500
Ashburton District Tourism – Event Executive	30,000

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

District Promotion and Visitor Industry Measures of Performance	2009/10 Results	2011/12 Targets
Ashburton District Tourism provides Council with six-monthly reports on initiatives being undertaken.	Achieved	Achieved
Number of "guest nights" stayed in the district shows progressive improvement over time (Commercial Accommodation Monitor results) #	-6%	+2.5%
Users of Ashburton District Tourism services are satisfied with their overall performance (Annual survey of ADT clients).	95%	85%+
Users of Ashburton District Tourism services consider the service has added value to their business (Annual survey of ADT clients)	79%	85%+
Residents are satisfied with Council's tourism promotion activities (Annual Residents Survey).	93%	85%+

Performance measures and targets denoted with a # are also used by Council to monitor progress toward achieving community outcomes and are reported on in Council's three-yearly State of the Community Report

Economic Development

District Water Management

What we do

Ashburton District Council has been a key contributor to the development of the Canterbury Water Management Strategy (CWMS). This document provides a framework for the efficient and sustainable development and enhancement of the region's water resources and ecosystems.

The Ashburton Zone Water Management Committee was established in September 2010 and zone committees throughout Canterbury are now developing local implementation plans to meet the goals of the CWMS.

Ashburton District Council and Environment Canterbury will provide administrative and technical assistance and support for the Ashburton Zone Water Management Committee.

For information on the Canterbury Water Management Strategy go to www.canterburywater.org.nz

Council provides operational funding to the Ashburton Community Water Trust (ACWT), a council controlled organisation established to undertake work necessary to improve efficient use of water resources in the district. Funding is primarily required for the monitoring and reporting functions associated with water take consents the ACWT holds. Budgeted expenditure for this in 2011/12 is \$16,600.

Biodiversity

Council introduced budget provision for biodiversity enhancement initiatives in 2010/11 to complement and align with both the Canterbury Regional Biodiversity Strategy and the Canterbury Water Management Strategy. A district-wide biodiversity action plan was developed in 2010/11 outlining initiatives to be undertaken. Council has budgeted \$15,000 in 2011/12 to begin the implementation of this action plan.

Why we do it

- Water contributes significantly to the economic growth and wellbeing of our community. The district requires water for drinking (potable), commercial and industrial use, stockwater, irrigation and recreation.
- Council recognises the effective and sustainable management of the district's water resources is perhaps the single biggest challenge and opportunity facing our community.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the district water management activity in the coming year.

Grant Funding	\$
Ashburton Community Water Trust	16,600
Rangitata Diversion Race Management Ltd – water storage investigations	6,250
Activities	
Ashburton Zone Water Management Committee	26,750
Biodiversity Action Plan - implementation	15,000

Variations from the Community Plan 2009-19

Barrhill Chertsey Irrigation (BCI): The Community Plan 2009-19 signalled Council's intention to invest \$7 million dollars over five years in BCI preference shares. The BCI project has altered considerably since that time and there is now no requirement for Council investment.

How we measure performance

District Water Management Measures of Performance	2009/10 Results	2011/12 Targets
Ashburton Community Water Trust provides Council with six-monthly reports on initiatives being undertaken.	Achieved	Achieved
Residents are satisfied with Council's role in the District Water Management activity (Annual Residents Survey) [#]	67%	85%+

Performance measures and targets denoted with a # are also used by Council to monitor progress toward achieving community outcomes and are reported on in Council's three-yearly State of the Community Report

Economic Development

Commercial Properties

What we do

Council owns and manages a sizeable commercial property portfolio which is a key investment area for Council, providing substantial revenue streams. Net returns are used to offset rate requirements.

Community assets of a non-commercial nature such as the civic administration building, Art Gallery/Museum, Library and the Town Clock are also managed and maintained by the property department and included in this activity.

Ashburton Business Estate

The Ashburton Business Estate comprises of 97 hectares available for commercial and industrial development. Stage I of this project is complete and sections are available for purchase. The project is budgeted to be rate neutral in the short term as property sale income is forecast to cover debt servicing costs.

New Art Gallery and Heritage Centre

Council is to construct a new, purpose-built Art Gallery and Heritage Centre facility, incorporating art gallery, museum, genealogical workroom and district archive. The working drawings for the building have been finalised. Council has received final resource consent for the facility to be sited on Council owned land on West Street.

Council will now proceed to tender for prices for construction of the facility. It is expected that construction will begin in the 2011/12 year.

Why we do it

- To assist the economic growth and wellbeing of the district by ensuring good quality premises are available.
- To use the proceeds from rental income and land sales to offset Council rates.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the commercial properties activity in the coming year.

Capital projects	\$
Civic Administration Building – planning and design work	78,500
Art Gallery and Heritage facility	6,000,000
Tancred Street Mall – new compressors for air conditioning units	6,000

Variations from the Community Plan 2009-19

Civic Administration Building: Council's Annual Plan 2010/11 brought forward the civic administration building extension project included in the Community Plan 2009-19 by two years, with construction to begin in 2012/13. This will require professional services, such as planning and design work, to be undertaken in 2011/12. Expenditure of \$78,500 has been budgeted for this purpose.

Funding of the Planned Art Gallery and Heritage Centre: The Community Plan 2009-19 showed funding of \$2 million from the sale of the current building in Baring Square East. The agreement to sell the current Art Gallery and Museum property has lapsed and the purchaser withdrawn from the process.

Council has reviewed the funding arrangements for the new building with outside funding of \$500,000 to be sought with the remaining costs to be loan funded. The sale of the current art gallery and heritage centre building remains an option and if this occurs the funds realised would be applied to the cost of the new facility.

How we measure performance

Commercial Properties Measures of Performance	2009/10 Results	2011/12 Targets
Average annual rental occupancy rate on residential freehold, commercial and industrial properties is at least 95%	98%	95%+
Leases and/or rentals are reviewed in accordance with lease documents and rentals are set at the market rate applying at the time of renewal/review.	100%	100%
Customer service requests are completed within the specified response times as set out in the service-provider contracts or internal Council policy.	96%	95%+

Economic Development

Forestry

What we do

Council has 120 forestry plantations throughout the district totalling 1,526 hectares, varying in size from over 200 hectares down to less than one hectare. With the exception of the Riverbank View Joint Venture, Council has full ownership of all plantations, land and trees.

Plantations are valued annually for financial reporting, with the latest valuation completed at 30 June 2010 reporting a total value of \$7,645,133.

Council's Forester oversees management of the plantations as well as providing forest management consultancy services to other councils in Canterbury. Provision of consultancy services provides additional revenue for Council over and above revenue from forests.

Why we do it

- To promote the environmental wellbeing of the district through effective forestry management.
- To provide a further revenue stream to Council's balanced portfolio of investments to offset Council rates.

Variations from the Community Plan 2009-19

Applying Forestry Income to Offset Rates: Expected income for the 2010/11 year is significantly higher than was projected in the Community Plan 2009-19. The increase in income is the result of higher timber prices and increased harvest due to wind damaged forests.

Council is proposing to apply \$300,000 of income earned from forestry in the 2010/11 year to offset the general rate requirement for 2011/12. In normal years Council limits forestry earning applied to offset rates to \$150,000.

How we measure performance

Forestry Measures of Performance	2009/10 Results	2011/12 Targets
The net return from harvesting operations is within 15% of budgeted annual return.	+56%	+/- 15%
Operational expenditure is within 10% of budget forecasts.	- 8%	+/- 10%
The physical harvest does not exceed budget forecasts by more than 10%.	-4%	<10%
Any additional cutting areas exceeding 10% of the forecast cut are to be approved by Council.	NA	Comply
Average age at cutting is at least 28 years.	28 years	>28 years

2011/12 Budget Summary – Economic Development

Operating Statement

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Operating revenue				
219	Targeted rates	193	206	(13)
9,946	Gain on sale of property, plant and equip.	4,336	5,315	(979)
3,513	Other revenue	4,127	2,821	1,306
13,678	Total revenue	8,656	8,342	314
Operating expenditure				
2,208	Commercial property	2,359	1,831	528
845	Employment and economic development	772	1,025	(253)
1,299	Forestry	1,433	409	1,024
4,352	Total expenditure	4,564	3,265	1,299
9,326	Net operating surplus (deficit)	4,092	5,077	(985)
Funded by:				
-	General rates	-	-	-
(718)	Transfer to general rates reserve	(988)	(488)	(500)
-	Loans raised	312	312	-
(8,608)	Transfers (to)/from reserves	(3,416)	(4,901)	1,485
(9,326)	Total funding applied	(4,092)	(5,077)	985

Other revenue breakdown

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)
2,106	Commercial property	2,414	2,378
1,394	Employment and economic development	1,680	437
13	Forestry	33	6
3,513		4,127	2,821

Economic Development

Capital and Reserves Funding Statement

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Capital expenditure				
6,433	Commercial property	6,012	-	6,012
10	Employment and economic development	-	-	-
-	Investment - Barrhill Chertsey Irrigation	-	1,000	(1,000)
6,443	Total capital expenditure	6,012	1,000	5,012
6,678	Loan repayments	2,780	4,714	(1,934)
13,121	Capital to be funded	8,792	5,714	3,078
Funded by:				
105	Depreciation funding	108	242	(134)
4,590	Loans raised	5,041	1,000	4,041
8,426	Transfers from reserves	3,643	4,472	(829)
13,121	Total funding applied	8,792	5,714	3,078
Split of capital expenditure				
400	Capital - due to growth	-	33	(33)
6,023	Capital - increase in level of service	6,008	967	5,041
20	Capital - renewals	4	-	4
6,443	Total capital expenditure	6,012	1,000	5,012

2011/12 Capital Works Programme – Economic Development

	Budget	LTCCP
	2011/12	2011/12
	(\$000)	(\$000)
Barhill Chertsey Irrigation Ltd preference shares	-	1,000
Art Gallery and Museum	6,000	-
Airport	2	-
Tancred Street Mall	6	-
Total New Capital	6,008	1,000

2011/12 Cyclic Renewal Works Programme – Economic Development

	Budget	LTCCP
	2010/11	2010/11
	(\$000)	(\$000)
Library Building	4	-
	4	-

Parks and Open Space

Parks and Open Space

- Cemeteries
- Parks and Recreation
- Reserves and Camping Grounds

Strategy Planning and Reporting

Community Outcomes	Council Strategic Objectives	How the Parks and Open Spaces group of activities contributes	Activity Performance Indicators
A thriving and diverse local economy that provides the foundation for a quality lifestyle	<p>Promote an environment that fosters economic opportunity, diversity and growth.</p> <p>Ensure the availability of quality infrastructure that keeps pace with technology and provides the foundation for a modern society.</p>	<p>Provide attractive parks, reserves, open spaces and camp grounds which contribute to enhancing community wellbeing and quality of life.</p> <p>Provide and support new and existing facilities that make the district a more attractive place to live for both new and existing residents.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Council provides a responsive service.</p> <p>Use of council-provided facilities.</p>
Natural and developed environments are sustained for the enjoyment of current and future generations	<p>With the community, be guardians of the natural and developed environment for current and future generations.</p> <p>Lead by working with the community in a clear, decisive and innovative manner.</p>	<p>Provide parks, open spaces, reserves and camp grounds that create an attractive environment.</p> <p>Manage parks, reserves, open spaces and camp grounds sustainably, minimising any adverse environmental effects associated with the development of these spaces.</p>	Resident satisfaction with services and facilities provided by Council.
A community with a strong sense of identity and heritage, which welcomes new residents and encourages diversity	Promote a safe and caring society that celebrates diversity and encourages participation, pride and respect.	Provide cemeteries to preserve our district's social history and heritage.	Resident satisfaction with services and facilities provided by Council.
Healthy, active people enjoying a good quality of life in a caring and safe community	<p>Promote a safe and caring society that celebrates diversity and encourages participation, pride and respect.</p> <p>Ensure the availability of quality infrastructure that keeps pace with technology and provides the foundation for a modern society.</p>	Support the community to lead active and healthy lives by providing quality parks and open spaces.	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Use of council-provided facilities.</p>
A community with access to a variety of cultural, recreational and heritage experiences and facilities that enrich our quality of life	Cultural, recreational and heritage experiences and facilities are accessible to the community and actively used.	Support the community's recreation opportunities by providing open spaces, reserves, camp grounds and cemeteries and encouraging the active use of these.	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Use of council-provided facilities.</p>

Note: Levels of service and related detailed performance measures included in each activity.

Cemeteries

What we do

Council manages and maintains eleven cemeteries within the district to meet the burial needs of the community. In addition, Council maintains five cemeteries that are closed for interments. There are also five private cemeteries in the district. Council provides an interment service to these sites but does not provide maintenance.

As part of the management of the cemeteries, administration services maintain burial and plot purchase records in hard copy and electronic format.

Urban Cemeteries	Rural Cemeteries
Ashburton	Alford Forest
Methven	Chertsey
Rakaia	Waterton
	Winslow
	Hinds
	Mt Somers
	Ruapuna
	Barrhill

Why we do it

- Cemeteries play an important role in preserving the social history of our district.
- Graves, tombs and cemeteries which have been associated with human activity for more than 100 years are considered to be archaeological sites in terms of the Historic Places Act 1993. There are several located in the district.
- Council is required to provide for the burial needs of the community under the Burial and Cremation Act 1964.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the cemeteries activity in the coming year.

Capital projects	\$
Ashburton cemetery extension	53,000
Methven cemetery - new beam and signage	9,000
Rakaia cemetery - new beam	6,000
Rural cemeteries – asset additions (fencing at Ruapuna and planting at Winslow)	8,000

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Cemeteries Measures of Performance	2009/10 Results	2011/12 Targets
Service requests are completed within the response times set out in service provider contracts or internal Council policy.	33%	85%+
Residents are satisfied with the overall standard of the district's cemeteries (Annual Residents Survey).	98%	85%+
No breaches of resource consent conditions or legislative requirements.	0	0
All work undertaken by the Council in cemeteries complies with Historic Places Act and District Plan provisions and the requirements of the Council's Cemetery Activity Management Plan.	Achieved	Achieved

Parks and Open Space

Parks and Recreation

What we do

Council manages and maintains eighty-six parks and reserves throughout the district providing for a range of leisure and recreational activities. Facilities provided by Council include small and large urban parks in Ashburton, Rakaia and Methven; sports fields; some rural reserves; and local green areas. Roundabouts, road edges and other open spaces such as the banks of the Ashburton River are also maintained.

Council's Parks department also undertakes some contract work, income from which is used to offset rates required for this activity.

Council is a key stakeholder in the Ashburton-Hakatere River Trail, which is working to revitalise the walkway on the north bank of the Ashburton River. Environment Canterbury and a range of volunteer groups are also working on this project.

Why we do it

- To enhance the quality of life and wellbeing for residents through the provision of quality open space for both passive and active recreation.
- To conserve and enhance indigenous natural habitats and heritage features.
- To assist in attracting visitors and new residents to the district.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the parks and recreation activity in the coming year.

Capital projects	\$
Ashburton Domain - cyclic renewals	5,000
Playground equipment – Ashburton Domain	50,000
Gardens- asset additions	52,000
Rural reserves – tree purchases	3,000
Neighbourhood grounds beautification	7,000
Rakaia beautification fund	10,000

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Parks and Recreation Measures of Performance	2009/10 Results	2011/12 Targets
There are no significant resource consent non-compliances associated with this activity.	0	0
Customer service requests are completed within the response times set out in service provider contracts or internal Council policy	46%	85%+
Residents are satisfied with the overall standard of facilities provided at the district's parks, reserves and gardens (Annual Residents Survey) [#]	98%	85%+
Residents who have used/visited Council parks, reserves and gardens (Annual Residents Survey).	99%	85%+
Residents who have used or visited Council sports fields and playgrounds (Annual Residents Survey).	97%	82%+
Residents are satisfied with the facilities provided in the district's rural parks and reserves (Annual Residents Survey).	98%	85%+

Performance measures and targets denoted with a # are also used by Council to monitor progress toward achieving community outcomes and are reported on in Council's three-yearly Community Outcomes report.

Parks and Open Space

Reserves and Camp Grounds

What we do

Council provides a range of informal camping grounds throughout the district including sites at Hakatere, Lake Clearwater, the Rakaia River Mouth, Rakaia Gorge and the Rangitata River Mouth. Council's property department administers the leases and other arrangements associated with management of the sites.

Included in this activity are a number of reserves vested from the Crown to Council. These are held for specified purposes such as gravel extraction or recreation. These properties are managed and administered by the property department.

Why we do it

- To provide camping opportunities for residents and visitors to the district.
- To contribute to the range of recreation and tourism facilities available in the district.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the reserves and camp grounds activity in the coming year.

Capital projects	\$
New fire shed – Rakaia Gorge	125,000
Kowhai Flat camping area – new toilet	15,000

Variations from the Community Plan 2009-19

Lake Hood Reserve: Council will fund \$100,000 for the operating costs of maintaining the Lake Hood reserve in 2011/12. This expenditure was funded in the 2010/11 year from the recreation facilities and services activity.

Rakaia Gorge Fire Shed: A purpose-built fire shed is to be built at Rakaia Gorge in the 2011/12 year. This project is budgeted to cost \$125,000 and will be funded from reserves.

Kowhai Flat Toilet: Kowhai Flat camping area is on private land and as a condition of this use, Council must provide a public toilet. Capital expenditure of \$15,000 has been budgeted for the installation of a toilet at Kowhai Flat in 2011/12.

How we measure performance

Reserves and Camp Grounds Measures of Performance	2009/10 Results	2011/12 Targets
Service requests are completed within the response times set out in service provider contracts or internal Council policy.	96%	100%
No breaches of resource consent conditions or legislative requirements.	0	0
Leases and/or rentals are reviewed in accordance with lease documents and rentals are set at the market rate applying at the time of renewal/review.	100%	100%
Residents are satisfied with the standard of camping areas in the district (Annual Residents Survey).	97%	85%+

2011/12 Budget Summary – Parks and Open Spaces

Operating Statement

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Operating revenue				
794	Targeted rates	814	761	53
-	Development and/or financial contributions	6	3	3
77	Vested assets	-	79	(79)
743	Other revenue	823	800	23
1,614	Total revenue	1,643	1,643	-
Operating expenditure				
1,616	Parks and recreation	1,810	1,602	208
458	Reserves and camping grounds	514	413	101
327	Cemeteries	338	298	40
2,401	Total expenditure	2,662	2,313	349
(787)	Net operating surplus (deficit)	(1,019)	(670)	(349)
Funded by:				
1,177	General rates	1,241	1,144	97
(390)	Transfers (to)/from reserves	(222)	(474)	252
787	Total funding applied	1,019	670	349

Parks and Open Space

Capital and Reserves Funding Statement

Budget 2010/11 (\$000)	Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Capital expenditure			
400 Parks and recreation	127	141	(14)
202 Reserves and camping grounds	140	79	61
63 Cemeteries	76	76	-
665 Total capital expenditure	343	296	47
36 Loan repayments	37	37	-
701 Capital to be funded	380	333	47
Funded by:			
216 Depreciation funding	257	227	30
51 Loans raised	53	53	-
434 Transfers from reserves	70	53	17
701 Total funding applied	380	333	47
Split of capital expenditure			
140 Capital - due to growth	242	148	94
465 Capital - increase in level of service	89	136	- 47
60 Capital - renewals	12	12	-
665 Total capital expenditure	343	296	47

2011/12 Capital Works Programme – Parks & Open Spaces

	Budget	LTCCP
	2011/12	2011/12
	(\$000)	(\$000)
Parks and open spaces		
Gardens	102	102
Rakaia beautification	10	11
Rural reserves	3	-
Passive Reserves	-	16
	<u>115</u>	<u>129</u>
Reserves		
New assets vested in council	-	79
Sundry Rural Reserves	140	-
	<u>140</u>	<u>79</u>
Cemeteries		
Ashburton	53	53
Methven	9	9
Rural	8	8
Rakaia	6	6
	<u>76</u>	<u>76</u>
Total New Capital	<u><u>331</u></u>	<u><u>284</u></u>

2011/12 Cyclic Renewal Works Programme – Parks & Open Spaces

	Budget	LTCCP
	2010/11	2010/11
	(\$000)	(\$000)
Gardens	5	5
Neighbourhood grounds	7	7
Total Renewals	<u><u>12</u></u>	<u><u>12</u></u>

Environmental Services

Environmental Services

- Animal Control
- Building Regulation
- District Planning
- Land Information
- Liquor and Gambling Venue Licensing
- Parking
- Public Health

Strategic Planning and Reporting

Community Outcomes	Council Strategic Objectives	How the Environmental Services Group of Activities Contributes	Activity Performance Indicators
A thriving and diverse local economy that provides the foundation for a quality lifestyle	<p>Promote an environment that fosters economic opportunity, diversity and growth.</p> <p>Lead by working with the community in a clear, decisive and innovative manner.</p>	<p>Provide forward planning to ensure suitable land is available for residential and commercial expansion and that development occurs in a way that does not adversely affect our quality of life.</p> <p>Provide planning and regulation services for the long term economic growth of the district through the tools of building regulation, resource consent and land information services.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Council provides a responsive service.</p>
Natural and developed environments are sustained for the enjoyment of current and future generations	<p>With the community, be guardians of the natural and developed environment for current and future generations.</p> <p>Lead by working with the community in a clear, decisive and innovative manner.</p>	<p>Provide assessment of the impact of development under the Resource Management Act (1991) and the Ashburton District Plan to limit the effects on the environment.</p> <p>Provide forward planning to ensure suitable land is available for residential and commercial expansion and that development occurs in a way that does not adversely affect local residents' quality of life.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Council provides a responsive service.</p>
A community with a strong sense of identity and heritage, which welcomes new residents and encourages diversity	<p>Promote a safe and caring society that celebrates diversity and encourages participation, pride and respect.</p>	<p>Provide assistance in the preservation of heritage sites and features as identified in the Ashburton District Plan and controlled at the resource consent stage.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Council provides a responsive service.</p>
Healthy, active people enjoying a good quality of life in a caring and safe community	<p>Promote a safe and caring society that celebrates diversity and encourages participation, pride and respect.</p> <p>Lead by working with the community in a clear, decisive and innovative manner.</p>	<p>Provide environmental health services (including drinking water standards, food safety standards and illegal litter dumping) which monitor enforce and ensure compliance with local (Council bylaws) and national standards.</p> <p>Provide animal control, building regulation and liquor licensing activities to create a safe environment for the community.</p>	<p>Resident satisfaction with services and facilities provided by Council.</p> <p>Council provides a responsive service.</p> <p>Council performs its regulatory role effectively</p>

Note: Levels of service and related detailed performance measures included in each activity.

Animal Control

What we do

Council maintains a dog registration system linked to the national dog database and undertakes dog licensing and other responsibilities with respect to the national dog database.

There are currently approximately 7,000 registered dogs in the Ashburton District registered to around 4,175 owners.

Council also responds to and deals with incidents of wandering stock.

Animal control and impounding is contracted out to an independent service provider who provides a 24 hour animal control service for council every day of the year.

Why we do it

- Animal control protects the community from problems associated with poorly controlled animals, while allowing owners to keep animals within specified guidelines.
- Council has responsibilities under relevant legislation, including the Dog Control Act 1996 and the Stock Impounding Act 1955, as well as local bylaws.

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Animal Control Measures of Performance	2009/10 Results	2011/12 Targets
Known dogs are registered or otherwise accounted for	99%	100%
Minimum response times for animal control related incidents are met by the appropriate service provider	Not measured.	100%
Residents are satisfied with Council's animal control activities (Annual Residents Survey)	84%	85%+

Building Regulation

What we do

Council carries out building regulation functions required under the Building Act and other legislation, including implementing the requirements of the Fencing of Swimming Pools Act 1987, maintaining a register of swimming pools in the district and administering legislation relating to earthquake-prone and insanitary buildings.

The introduction of the Building Act 2004 increased Council's responsibilities relating to building control. Council is now required to be accredited as a Building Consent Authority (BCA) – this accreditation was gained in September 2008. Being an accredited BCA enables Council to undertake building consenting and enforcement functions.

Why we do it

- To ensure buildings are constructed to meet required standards to ensure durability, safety and wellbeing of users, and that people with disabilities can carry out normal activities in the building.
- To meet statutory requirements under the Building Act 2004 and other relevant legislation.

Variations from the Community Plan 2009-19

Fees and Charges Increase: The cost of providing building regulation services has increased, primarily due to increased statutory monitoring and reporting required of Council as a Building Consent Authority (BCA). The increase in cost is will be funded through both an increase in building regulation fees and charges and additional general rate contribution to the building regulation activity. (Refer to the Schedule of Fees and Charges).

How we measure performance

Building Regulation Measures of Performance	2009/10 Results	2011/12 Targets
Building consents are granted within the 20 working days statutory timeframe.	83%	100%
Project information memoranda are issued within the 20 working days statutory timeframe.	86%	100%
Building warrants of fitness are audited each year in compliance with the Building Act recommendations.	15%	10%
Residents are satisfied with building regulation services provided (Annual Residents Survey).	69%	85%+
Council has in place standards and systems required to maintain Building Consent Authority accreditation.	Achieved	Achieved

District Planning

What we do

Council's planning department is responsible for managing use, development, and protection of natural and physical resources in the district through planning for future growth, controlling the actual and potential effects of development and land use changes, and protecting what is valued by the community such as historic buildings and trees. This is achieved primarily through the District Plan, which outlines the environmental outcomes we want for the district, and reflects responsibilities of the Council under the Resource Management Act.

District Plan Review

Council is continuing the review of its District Plan. The District Plan provides rules that enable Council to manage future use and development of resources throughout the district and the effects of this on the environment.

The review of the plan is expected to be complete in the 2012/13 year. The majority of rules contained in the Plan will have legal effect from the date decisions are released. The operative date of the Proposed District Plan will be subject to appeals received.

Why we do it

- To manage the use of natural and physical resources so that they are sustained for the enjoyment of current and future generations.
- To plan for future growth in ways that balances the protection of the existing environment of the district, and the economic and social needs and expectations of the community.
- To meet statutory requirements including Council's obligations under the Resource Management Act. Council has responsibilities under Section 31 of the Resource Management Act to undertake integrated environmental planning to control any actual or potential effects of the use, development, or protection of land, including the avoidance of the effects of natural hazards, among other matters.

2011/12 work programme

The table below identifies some of the projects Council intends to undertake in 2011/12 which may be of particular interest to the community. Please note that this does not represent the full range of actions that will be undertaken within the district planning activity in the coming year.

Projects	\$
District Plan Review	454,000

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

Environmental Services

How we measure performance

District Planning Measures of Performance	2009/10 Results	2011/12 Targets
Resource consents are issued within timeframes required by the Resource Management Act.	97%	100%
Biennial Ministry for the Environment report is completed on time.	NA	Achieved
RMA section 223 certificates (subdivision plan approval) are issued within 5 working days.	89%	100%
RMA section 224 (subdivision consent compliance) certificates are issued within 15 working days.	90%	100%
Planning checks on PIMs are processed within 10 working days.	96%	100%
A resource consent monitoring plan is developed and approved by Council by 30 June 2010 and implemented thereafter.	Not achieved	Achieved
Residents are satisfied with the standard of Council's environmental planning activities (Annual Residents Survey).	67%	85%+
Complaints are responded to within 10 working days.	100%	100%

Land Information

What we do

Council provides property information through provision of land information memoranda (LIM). The LIM contains information on built structures, services and any other relevant issues associated with a property. LIMs are prepared through a system of information management kept on property records and from other Council records, including those relating to rates, building consents, resource consents and licences.

Why we do it

- To assist prospective property purchasers and vendors by providing information relating to built structures, services and other relevant issues associated with a property in the Ashburton District.
- To provide specific, accurate property information upon request as required by the Local Government Official Information Act 1987.

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Land Information Measures of Performance	2009/10 Results	2011/12 Targets
Land information memoranda are processed within the statutory 10 working days.	100%	100%
Average processing time of land information memoranda is not more than 10 days in any one month.	100%	100%
Residents are satisfied with Land Information services provided (Annual Residents Survey).	82%	85%+

Liquor and Gambling Venue Licensing

What we do

The Sale of Liquor Act (1989) requires local authorities to be the District Licensing Agency (DLA) for their district. The DLA administers the functions of the Sale of Liquor Act within Ashburton District through processing, assessing and granting applications for liquor licenses and manager's certificates; and monitoring and enforcing the requirement of these licenses and certificates.

Council also has a venue consenting role under the Gambling Act 2003 and is required to have a Class 4 Gambling Policy that states Council's approach to where new class 4 gambling venues may be situated, and any restrictions on the number of machines permitted.

Review of Alcohol Legislation

The Government is currently reviewing legislation associated with the sale and use of alcohol primarily through the Alcohol Reform Bill. This is likely to lead to changes in the way Council fulfils its alcohol licensing functions.

The Bill is expected to become legislation during the 2011/12 year and may result in some changes in approach being required during the coming year. Council will keep the community informed of any changes required.

Why we do it

- Council has statutory responsibilities to carry out liquor licensing and gambling venue consenting functions in the district under The Sale of Liquor Act (1989) and the Gambling Act (2003).
- Council's aim is to create a trading and operating environment where required standards are maintained across the whole industry sector.

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Liquor and Gambling Venue Licensing Measures of Performance	2009/10 Results	2011/12 Targets
Premises previously licensed are either re-licensed in compliance with relevant legislation, or otherwise accounted for	100%	100%
Operational clubs, on and off license premises receive contact from the Licensing Inspector at least once per year	100%	100%
Residents are satisfied with Council's performance in the Liquor and Gambling Licensing activity (Annual Residents Survey)	82% - Liquor Licensing 78% - Gambling Licensing	85%+
New applicants for managers' certificates are interviewed by the Licensing Inspector as part of the application assessment process	100%	100%

Parking

What we do

Council provides on and off street parking, primarily in shopping areas, throughout the district.

Parking in the urban areas of Ashburton is provided to the public in three categories, free all day parking, time restricted parking and metered parking. There are currently 234 metered parking spaces within the Ashburton central business district, 655 timed spaces and 180 all-day parking spaces.

Parking regulations are detailed in Council's "Transportation and Parking" bylaw. Council provides an enforcement function to monitor parking regulations. Parking enforcement officers can issue infringement notices for expired meter, parking in excess of time limit, parking in prohibited areas, inconsiderate parking, or any other stationary vehicle offence designated by statute or Council bylaw, such as failing to display a current warrant of fitness or registration.

Why we do it

- To ensure the availability of parking spaces to allow access to shops and business for residents and visitors by keeping parking closest to the business district regularly turned over.
- To assist in ensuring vehicles are safe and operated in compliance with legislation and bylaws.

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Parking Measures of Performance	2009/10 Result	2011/12 Target
Residents are satisfied with the standard of parking enforcement services provided (Annual Residents Survey).	92%	85%+

Environmental Services

Public Health

What we do

Council has statutory responsibilities under various legislative Acts to protect and promote public health. The key functions of this activity include licensing food premises, investigating notifiable diseases, monitoring community drinking water quality and responding to nuisance complaints.

In addition to the administration of relevant legislative requirements, Council has developed specific bylaws to meet the requirements of the district in public health issues.

Why we do it

- To protect the public health of the community, as required by statutory requirements under legislation.
- To create a trade and operating environment where there are no incentives to operate below the minimum standard.

Variations from the Community Plan 2009-19

There are no significant variations from the Community Plan 2009-19 for this activity.

How we measure performance

Public Health Measures of Performance	2009/10 Results	2011/12 Targets
Registered food premises are inspected each year.	64%	100%
Suspected outbreaks of notifiable disease are investigated within 2 days and reported to the Medical Officer of Health within 5 days thereafter.	100%	100%
Nuisance complaints are responded to within 10 working days.	100%	100%
Noise complaints are responded to within 2 hours.	100%	100%
Complaints received from the Canterbury District Health Board regarding food premises are responded within 24 hours.	100%	100%
Residents are satisfied with the Public Health services provided by Council (Annual Residents Survey).	86%	85%+

2011/12 Budget Summary – Environmental Services

Operating Statement

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Operating revenue				
2,948	Other revenue	2,913	3,248	(335)
2,948	Total revenue	2,913	3,248	(335)
Operating expenditure				
4,189	Environmental services	3,994	3,913	81
307	Parking	286	274	12
4,496	Total expenditure	4,280	4,187	93
(1,548)	Net operating surplus (deficit)	(1,367)	(939)	(428)
Funded by:				
1,059	General rates	971	848	123
518	Loans raised	454	298	156
(29)	Transfer to/from reserves	(58)	(207)	149
1,548	Total funding applied	1,367	939	428

Environmental Services

Capital and Reserves Funding Statement

Budget 2010/11 (\$000)	Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Capital expenditure			
11 Environmental services	5	-	5
11 Total capital expenditure	5	-	5
- Loan repayments	-	102	(102)
11 Capital to be funded	5	102	(97)
Funded by:			
5 Depreciation funding	13	10	3
- Loans raised	-	-	-
6 Transfers from reserves	(8)	92	(100)
11 Total funding applied	5	102	(97)
Split of capital expenditure			
- Capital - due to growth	-	-	-
11 Capital - increase in level of service	5	-	5
- Capital - renewals	-	-	-
11 Total capital expenditure	5	-	5

2011/12 Capital Works Programme – Environmental Services

	Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)
Animal Control	5	-
	5	-

Miscellaneous

Miscellaneous operations covers capital expenditure made by overhead departments of Council, and the interest and dividend income from Council's shareholdings. Overhead departments of Council include Customer Services, Human Resources, Information Systems, Finance and Community Planning.

Operating Statement

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Operating revenue				
2,763	Other revenue	1,651	1,530	121
2,763	Total revenue	1,651	1,530	121
Operating expenditure				
533	Non-allocated expenses	484	249	235
533	Total expenditure	484	249	235
2,230	Net operating surplus (deficit)	1,167	1,281	(114)
Funded by:				
(1,383)	Transfer to general rates reserve	(1,066)	(788)	(278)
(847)	Transfer (to)/from reserves	(101)	(493)	392
(2,230)	Total funding applied	(1,167)	(1,281)	114

Other revenue breakdown			
Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)
463	Dividends	435	489
2,165	Interest	1,216	1,041
135	Other	-	-
2,763		1,651	1,530

Miscellaneous

Capital and Reserves Funding Statement

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)	Variance Increase/ (decrease)
Capital expenditure				
1,010	Miscellaneous	996	852	144
1,010	Total capital expenditure	996	852	144
30	Loan repayments	1,970	2,000	(30)
1,040	Capital to be funded	2,966	2,852	114
Funded by:				
-	Loans raised	1,940	1,910	30
1,040	Transfers from reserves	1,026	942	84
1,040	Total funding applied	2,966	2,852	114
Split of capital expenditure				
-	Capital - due to growth	-	-	-
-	Capital - increase in level of service	771	672	99
1,010	Capital - renewals	225	180	45
1,010	Total capital expenditure	996	852	144

Capital works programme

	Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)
Information systems - upgrades, hardware, etc	222	317
Plant - motor vehicles	465	333
Other	84	22
Total New Capital	771	672

Cyclic Renewals programme

	Budget 2010/11 (\$000)	LTCCP 2010/11 (\$000)
Administration Building	50	-
Information Systems renewals	175	180
Total Renewals	225	180

Prospective Financial Statements

Introduction

The prospective financial statements in this section outline Council's proposed expenditure for the 2011/12 financial year.

Forecasting Assumptions and Risks

- All figures are in current New Zealand dollars.
- In areas of judgement the principal of accounting prudence has been applied.
- There are no significant forecasting assumptions involving a high level of uncertainty.
- It is assumed there will be no changes in the nature of the Ashburton District Council's business.
- That no unforeseen natural events (e.g. Storms or Floods), will affect the District infrastructure and other assets of the Council and its activities.
- Council has made assumptions as to future events that the Council reasonably expect to occur and actions it reasonably expects to take at the date this Annual Plan was prepared.

The further out the projections are made the less reliable they will be.

- Information is based on the most accurate information at the time of preparation.
- The actual result for the financial year 2011/12 may vary from the information presented and may vary materially depending upon circumstances that arise during the period.

Significant Forecasting Assumptions and Risks

Residential Development Growth	
Assumption	The number of households in the district is assumed to increase by 180 in 2011/12.
Risk	Development growth is higher than projected – Council may need to provide additional infrastructure and/ or bring forward some infrastructure projects. Development growth is lower than projected – Council may have some infrastructure that is underutilised or may defer some infrastructure projects.
Level	Low
Impact of assumption and risk on decision making	Revenue and expenditure that is growth influenced such as development contributions have been calculated using the assumed level of growth.
Loan Funding and Interest	
Assumption	The term of loans raised is assumed to be 25 years and all financial information in this Plan uses this term of loan to calculate repayment funding requirements. The interest rate on loans raised is assumed to be 6.0%, based on recent past and current interest rates. The interest rate received on cash investments is per the fixed rates on bonds until their maturity. Any reinvestment is assumed to be at 6.0%
Risk	The current volatility in interest rates arising from the current international economic climate makes forecasting interest rates difficult. Interest Rate Rise – there is some risk that interest rates will rise above the assumed level which may increase debt servicing costs and investment returns. Interest Rate Fall – there is some risk interest rates will be lower than the

Prospective Financial Statements

	assumed level. This may reduce Council's debt servicing costs and investment returns.
Level	Moderate
Impact of assumption and risk on decision making	<p>Internal Borrowing - as a significant level of Council loans are by way of internal borrowing Council has the ability to manage risk associated with interest loans and repayments of this type.</p> <p>External Borrowing - is generally able to be managed in ways that maintain the preferred length of the borrowing term i.e. 25 years.</p> <p>Council has access to a number of sources of loan funding which will minimise risk exposure.</p> <p>Council's Treasury Policy contains interest rate risk management tools designed to minimise as far as possible adverse interest rate movements.</p>

Loan Funding Source	
Assumption	All loans have been assumed to be externally raised loans in 2011/12 (rather than internally funded loans).
Risk	Borrowing externally while maintaining a high cash balance can result in a slightly higher cost of borrowing for Council.
Level	Low
Impact of assumption and risk on decision making	<p>Council will review its position on a case by case basis as the need for the loan arises. Internal loans could be used if there were deemed to be a financial advantage to this approach at that time, and if internal reserves were sufficient.</p> <p>If internal loans were used the effect would be to lower debt levels and cash reserves levels from those projected in the Council Projected Statement of Financial Position, and possibly interest expenses shown in the Prospective Statement of Comprehensive Income. As most loans are for activities funded from targeted rates, these rates would still be required whether the loans were raised externally or internally.</p>

Council Commitments	
Assumption	There are no commitments or contingencies that the Council is aware of that have not been included in the Annual Plan 2011/12
Risk	None recognised
Level	Low
Impact of assumption and risk on decision making	None recognised

Development Contributions	
Assumption	Development Contributions have been estimated based on the assumed growth of 180 households in the 2011/ 12 year.
Risk	<p>Growth is higher than projected – Council may need to provide additional infrastructure and/ or bring forward some infrastructure projects.</p> <p>Growth is lower than projected – Council may have some infrastructure that is underutilised or may defer some infrastructure projects.</p>
Level	Low
Impact of assumption and risk on decision making	<p>Revenue and expenditure that is growth influenced such as development contributions have been calculated using the assumed level of growth.</p> <p>Given past demand growth for infrastructure it is considered the estimated revenue from development contributions is realistic.</p> <p>Most infrastructure projects are able to be adjusted in terms of scale and timing if required.</p>

Prospective Financial Statements

New Zealand Transport Agency Subsidy Funding	
Assumption	Council will continue to receive the current levels of subsidies for qualifying projects from the New Zealand Transport Agency over the next 10 years. Subsidy rates are: <ul style="list-style-type: none"> • 47% for maintenance, operation and renewals • 57% for improvements to roads • 75% for some transportation studies
Risk	NZTA subsidy rate reduces - this could have a negative impact on rates due to the relatively high proportion of Council's budget associated with roading budget vis-à-vis other.
Level	Moderate
Impact of assumption and risk on decision making	Any increase in rate requirement resulting from a reduced NZTA subsidy is unlikely to be substantial. Council funds its net roading costs from rates, with no provision to loan fund currently available under Council's Revenue and Financing Policy. Amending this policy if required would not be difficult.
Capital Expenditure Programme – Major Projects	
Assumption	Council will proceed with the major capital projects identified in the draft Annual Plan 2011/12.
Risk	Priorities may change and/ or delays in the programme may occur for a variety of reasons.
Level	Moderate
Impact of assumption and risk on decision making	Council has developed its capital expenditure programme for major projects based on the best knowledge available. If the programme changes over the coming three years any significant variations to the programme adopted in the Community Plan will be highlighted through the Annual Plan process.
Useful Lives of Assets	
Assumption	The useful lives of assets are consistent with the assumptions applied to valuing each asset category and were determined by experienced and qualified asset valuers.
Risk	Asset useful life assumptions are incorrect leading to either asset failure or premature asset replacement.
Level	Low
Impact of assumption and risk on decision making	The detail for each asset category is reflected in the Statement of Accounting Policies. Assumption statements about the useful lives of significant assets are also included in the significant group of activity statements.
Funding of Asset Replacement	
Assumption	Depreciation is calculated based on the expected life of assets. This has been determined at the major asset class level rather than on a more detailed basis.
Risk	Asset replacement funding is either insufficient to cover the costs or excessive leading to a higher rating requirement than necessary.
Level	Low
Impact of assumption and risk on decision making	Council has set revenue levels sufficient to fully fund depreciation of its assets, unless stated otherwise. Funding the replacement of any individual asset will come from the following sources in order of priority: <ul style="list-style-type: none"> • Prior year credit balances (for activities that have targeted rates set this effectively represents unspent funds derived from funding depreciation – each account balance receives interest) • From the current years operating surplus, including any cash arising from

Prospective Financial Statements

the funding of depreciation,

- Loan funding the balance of the expenditure, with a loan being the shorter of either a 25 year loan term (as described above) or the life of the asset.

Further information regarding the funding of asset replacement is contained in Council's Revenue and Financing policy.

Asset Revaluation	
Assumption	Asset revaluation is consistent with generally accepted inflation forecasts.
Risk	Asset values vary from those forecast leading to variations in depreciation funding available.
Level	Low
Impact of assumption and risk on decision making	The annual revaluation of assets is consistent with the forecast annual inflation as provided by BERL. Asset valuations are restated every year.
Vested Assets	
Assumption	The value of assets vested in Council is consistent with anticipated new subdivision development.
Risk	Vested asset values vary from those forecast leading to variations in depreciation funding required.
Level	Low
Impact of assumption and risk on decision making	Vested assets have been included based on anticipated new subdivision development, and are depreciated over their estimated useful life.
Dividend Income	
Assumption	Income from dividends will be consistent with current levels. This income is used to offset the rate requirement.
Risk	The current economic climate makes it difficult to predict dividend income with a high degree of certainty. If income is lower than assumed this will reduce the contribution to offsetting the rate requirement.
Level	Moderate
Impact of assumption and risk on decision making	Due to the current uncertain economic climate dividend income has been stated as being consistent with current levels. Any increase in the rate requirement due to reduced dividend levels is unlikely to be substantial.
Revenue from Property Development	
Albert Street Subdivision	
Assumption	Revenue in the Commercial Property activity includes the assumed sale of 5 sections in Council's Albert Street subdivision in 2011/12.
Risk	In the current economic climate there is a risk the sections will not sell in the years budgeted, reducing the revenue from this source.
Level	Moderate
Impact of assumption and risk on decision making	The expected income from 5 sections sales is assumed to be \$434,783. Any change to the level of sales will not have a significant impact on Council revenue.

Prospective Financial Statements

Ashburton Business Estate	
Assumption	The Annual Plan 2011/12 financial information and budgets have been prepared on the assumption of sales totalling \$4.0 million (5.0 hectares) from the Ashburton Business Estate in 2011/12
Risk	Sales do not meet forecast revenue. Should sales not proceed at the forecast level there will be two effects: <ul style="list-style-type: none"> The general rate will need to meet any loan costs that cannot be met from the sale of land
Level	Moderate
Impact of assumption and risk on decision making	Early indication from interested parties leads Council to believe its assumed sales revenue is achievable. If no sales are made in 2011/12 this will result in unfunded interest and other costs of \$1.491 million. Proceeds from sale of land are firstly applied to the repayment on the interest and loans incurred in funding this development.
Lake Hood Subdivision	
Assumption	The Annual Plan 2011/12 financial information and budgets assume sales totalling \$465,000 (3 sections) of Lake Hood Subdivision will occur in 2011/12.
Risk	In the current economic climate there is a risk the sections will not sell in the year as budgeted.
Level	Moderate
Impact of assumption and risk on decision making	Any change to the level of sales will not have a significant impact on Council revenue.
Legislative Change	
Assumption	It has been assumed there will be no legislative changes that will impact materially on Council business
Risk	While any new government is likely to introduce change it is considered the current government is unlikely to introduce changes that will require more compliance or result in higher costs for Council.
Level	Low
Impact of assumption and risk on decision making	No allowance has been made for legislative change. Any change is expected to result in a reduction in costs for Council.
Climate Change	
Assumption	Council has assumed there will be little impact arising from climate change in the short to medium term.
Risk	The predicted longer-term likely impacts of global climate change on Ashburton District are for the climate to become hotter and drier, extreme weather events more frequent and for rising sea levels to cause an increase in coastal erosion.
Level	Low in the short term
Impact of assumption and risk on decision making	Some assessment of the impacts of climate change has been incorporated into decision-making. See the District Water Management section in this document. Impacts arising from climate change over the longer term are not yet clearly identifiable and have not been explicitly incorporated into general planning decisions.

Prospective Financial Statements

Current Economic Climate	
Assumption	It assumed the current economic downturn will not impact materially on the information contained in the draft Annual Plan 2011/12.
Risk	<p>If the current economic downturn does continue or deteriorate further in the 2011/12 year there may be implications for Council in terms of:</p> <ul style="list-style-type: none"> ○ Revenue from investments ○ Revenue from growth related income sources such as development contributions and financial contributions. ○ Revenue from interest bearing financial investments. ○ The ability of the community to fund large-scale discretionary projects <p>In a worst case scenario the ability of the community to fund core council functions such as water and wastewater may be tested.</p>
Level	Low
Impact of assumption and risk on decision making	It has been assumed the current economic downturn will not be enduring and will not impact materially on the information contained in the draft Annual Plan 2011/12.

Statement of Accounting Policies

1. Reporting Entity

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 International Financial Reporting Standards (NZ IFRS).

The financial forecasts reflect the operations of the Ashburton District Council but do not include the consolidated forecasts of Council Controlled Organisations. The Council has not presented group prospective financial statements because the Council believes that the parent's financial statements are more relevant to users.

The main purpose of prospective financial statements in the annual budget 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 only impact of the group on the level of rates funding is the impact of dividend from Ashburton Contracting Limited which are allowed for in the prospective financial statements.

The Council's financial statements have been prepared in accordance with the requirements of section 111 of the Local Government Act 2002 which includes the requirement to comply with generally accepted accounting practice.

The prospective financial statements were authorised for issue by Council on 24 March 2011.

2. Measurement Base

The general 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.

3. Basis of Financial Statement Preparation

The prospective financial statements have been prepared in accordance with New Zealand generally accepted accounting practice and in accordance with financial reporting standard 42. They comply with NZ IFRS and other applicable financial reporting standards as appropriate for PBEs. The principal accounting policies adopted are set out below.

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.

The preparation of financial statements in conformity with NZ IFRS requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets, liabilities, income 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.

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

Infrastructure Assets

There are a number of assumptions and estimates used when performing the depreciated replacement cost valuations over the infrastructure assets. These include estimates of 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 condition of the asset is minimised by physical inspections and condition modelling.

Statement of Accounting Policies

4. 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.

Council has a 60% interest in the Riverbank View forestry joint venture. This is a jointly controlled operation between Council, who incurred the planting costs and is liable for ongoing silviculture costs, and a land owner who provided the land and who meets the land costs such as rates and fencing. The net sale proceeds will be split 60% Council and 40% landowner. Council's interest in the joint venture is accounted for using the proportionate method of consolidation.

5. 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.

6. Taxation

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

Taxable profit differs from net profit as reported in the Statement of Financial Performance because it excludes items of income or expense that are taxable or deductible in other years and it further excludes items that are never taxable or deductible.

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. This 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 profits 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 profit nor the accounting profit.

Deferred tax liabilities are recognised for taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures, except where 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 profit 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 Financial Performance, 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.

Statement of Accounting Policies

7. Revenue Recognition

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 Council as income on a straight line basis over the rating period.

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 are recognised as income when assessments are issued.

Interest income 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 income. Rental income from investment and other property is recognised in the Statement of Financial Performance 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. NZTA 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.

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 Council provides, or is able to provide, the service.

8. 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 Council make of its accumulated surpluses.

The components of equity are:

- Ratepayers Equity
- Accumulated Operating Reserve
- Revaluation Reserves
- Special Funds & Reserves

9. 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 specified purposes or when certain specified conditions are met.

Council-created reserves are reserves established by Council decision. 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.

10. Accounts Receivable

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

Statement of Accounting Policies

quoted in an active market and are initially measured at fair value, including transaction costs. 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 Statement of Financial Performance 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.

11. 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.

12. 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 net profit or loss for the period.

13. 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.

14. Property, Plant and Equipment

Property, Plant and Equipment are stated at cost less accumulated depreciation and any accumulated impairment losses except for Infrastructure Assets and Land and Buildings.

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 and subsequent accumulated impairment losses. 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 sub-divisional 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 Statement of Financial Performance. Any subsequent increase on revaluation that offsets a previous decrease in value is recognised in the Statement of Financial Performance will be recognised first in the Statement of Financial Performance 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.

Buildings

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

Statement of Accounting Policies

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.

15. Biological Assets - Forestry

Forests were valued as at 30 June 2010 by the Council's District Forester in accordance with NZ IAS-41 Agriculture. 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 Guild Forestry (Guild Family Enterprises Ltd), NZ Institute of Forestry registered consultant. Any increase or decrease in the valuation is reflected in the Statement of Financial Performance.

16. Investment Properties

Investment properties are properties which are held either to earn rental income 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 Statement of Financial Performance.

Rental income 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 Statement of Financial Performance.

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 income is accounted for as described in the Revenue Recognition accounting policy.

The investment properties were valued by Darroch Valuation, Registered Valuers as at 30 June 2010.

Statement of Accounting Policies

17. 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 2010 were revalued by Aecom Limited, independent registered valuers, on a depreciated replacement cost basis.

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.

18. 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 NZ IAS 38 – Intangible Assets.

- **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 Statement of Financial Performance 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.

19. 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.

Statement of Accounting Policies

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% – 13% S.L.	
Light plant and machinery	6.67% – 25% S.L.	
Office equipment	10%-36% S.L.	
Fixtures and fittings	10% S.L.	
Motor vehicles	7.0% – 13% S.L.	.
Computer equipment	25.0% – 33% S.L.	
Library books	6.67% S.L.	(adult non fiction)
	10% S.L.	(all other books)

The depreciation rates of the other classes of assets are:

Infrastructural Assets: 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.

Roading	<ul style="list-style-type: none"> - bridges - culverts - pavement surface - pavement formation - pavement layers - footpaths - street lights - kerb and channel - traffic signals - berms - signs - road markings - barriers and rails 	<ul style="list-style-type: none"> 80 – 150 years 80 years 8 – 50 years Not depreciated 60 – 80 years 25 – 90 years 25 – 50 years 80 years 12 – 55 years 80 years 13 years 12 years 25 years
Water Reticulation	<ul style="list-style-type: none"> - pipes - valves, hydrants - pump stations - tanks 	<ul style="list-style-type: none"> 60 – 80 years 25 years 10 – 80 years 25 – 60 years
Stockwater	<ul style="list-style-type: none"> - races - structures 	<ul style="list-style-type: none"> Not depreciated 60 years
Sewerage Reticulation	<ul style="list-style-type: none"> - pipes - laterals - manholes - treatment plant 	<ul style="list-style-type: none"> 60 – 100 years 100 years 60 years 10 – 100 years
Stormwater Systems	<ul style="list-style-type: none"> - pipes - manholes - structures 	<ul style="list-style-type: none"> 60 – 80 years 60 years 20 – 50 years
Solid Waste	<ul style="list-style-type: none"> - litter bins 	<ul style="list-style-type: none"> 10 years
Domains and Cemeteries	<ul style="list-style-type: none"> - playground equipment - furniture - structures - fences - signs and lighting - irrigation - roading - trees and gardens 	<ul style="list-style-type: none"> 10 – 50 years 10 – 30 years 10 – 200 years 10 – 30 years 10 – 25 years 8 – 25 years 20 – 80 years Not depreciated

Statement of Accounting Policies

20. Non-Current Assets Held for Resale

Non-current assets (or disposal groups) are 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. This condition is regarded as met only when the sale is highly probable and the asset (or disposal group) is available for immediate sale in its present condition. Management must be committed to the sale, which should be expected to qualify for recognition as a completed sale within one year from the date of classification.

An impairment loss is recognised for any initial or subsequent write down of the asset (or disposal group) to fair value less costs to sell. A gain is recognised for any subsequent increases in fair value less costs to sell of an asset (or disposal group), but not in excess of any cumulative impairment loss previously recognised. A gain or loss not previously recognised by the date of the sale of the non-current asset (or disposal group) is recognised at the date of de-recognition.

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.

21. Impairment

At each balance date, the Council reviews the carrying amounts of its tangible and intangible assets to determine whether there is any indication that those assets have suffered an impairment loss. If any such indication exists, and for all indefinite life intangibles, the recoverable amount of the asset is estimated in order to determine the extent of the impairment loss (if any).

The Council measures the value in use of assets whose future economic benefits are not directly related to their ability to generate net cash inflows held, at depreciated replacement cost. Where it is not possible to estimate the recoverable amount of an individual asset, the Council estimates the recoverable amount of the cash generating unit to which the asset belongs. This does not apply to assets whose future economic benefits are not directly related to their ability to generate net cash inflows. Recoverable amount is the greater of fair value less costs to sell, and value in use.

In assessing value in use, the estimated future cash flows are discounted to their present value using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the asset.

If the recoverable amount of an asset or cash-generating unit is estimated to be less than its carrying amount, the carrying amount of the asset or cash-generating unit is reduced to its recoverable amount.

For non-revalued assets, impairment losses are recognised as an expense immediately. For revalued assets, other than investment property, the impairment loss is treated as a revaluation decrease to the extent it reverses previous accumulated revaluation increments for that asset class.

Where an impairment loss subsequently reverses, the carrying amount of the asset or cash-generating unit is increased to the revised estimate of its recoverable amount, but so that the increased carrying amount does not exceed that which would have been determined had no impairment loss been recognised for the asset or cash-generating unit in prior years. A reversal of an impairment loss is recognised as income immediately, unless the relevant asset is carried at a revalued amount, in which case the reversal of the impairment loss is treated as a revaluation increase. An impairment loss recognised for goodwill is not reversed in a subsequent period.

22. 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.

Statement of Accounting Policies

23. 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.

24. Borrowings

Interest-bearing bank loans and overdrafts and other term borrowings, are initially recorded at fair value which is usually the proceeds received, net of direct issue costs. Subsequently, they are measured at amortised cost using the effective interest rate method. Changes in the current amount are recognised in the Statement of Financial Performance.

Finance charges, including premiums payable on settlement or redemption, are accounted for on an accrual basis and are added to the carrying amount of the instrument to the extent that they are not settled in the period in which they arise.

All borrowing costs are recognised in the Statement of Financial Performance in the period in which they are incurred.

25. Trade Payables

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

26. 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 Statement of Financial Performance. 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.

27. 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 Consolidated Statement of Financial Position.

Revenue and Expenditure in relation to all financial instruments are recognised in the Statement of Financial Performance. 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 Accounting Policies

- **Interest Rate Risk** - The Council has various financial instruments with off-balance-sheet risk. Their primary purpose is to reduce exposure to fluctuations in interest rates. The financial instruments are subject to the risk that market values may change subsequent to their acquisition. Interest rate swaps have been employed to minimise interest rate exposure. For interest rate swap agreements, any differential to be paid or received is accrued as interest rates change and is recognised as a component of operating revenue or expense over the life of the agreement.
- **Credit Risk** - Contracts have been entered into with various counter parties have such credit ratings and are in accordance with dollar limits as set forth by the Council.
- **Collateral** - The Council does not generally require collateral or other security to support service or sales contracts. While the Council may be subject to credit losses up to the notional value of the service or goods supplied in the event of non-performance by counterparties, it does not expect such losses to occur.
- **Concentrations of credit risk** - Financial instruments which potentially subject the Council to concentrations of credit risk principally consist of cash, accounts receivable and short term investments. The Council place their cash and short term investments with high credit quality financial institutions and limits the amount of credit exposure to any one financial institution. Concentrations of credit risk with respect to accounts receivable are limited due to the large number of customers included in the Council's customer base.

28. Statement of Cash Flows

- **Cash and cash equivalents** comprise cash on hand and demand deposits, and other short-term highly liquid investments that are readily convertible to a known amount of cash and are subject to an insignificant risk of changes in value, and with original maturities of three months or less, in which the Council invests as part of its day-to-day cash management.
- **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.

29. Summary Cost of Services

The Summary Cost of Services as provided in the Statement of Service performance report 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.

30. 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.

31. Changes in Accounting Policy

There have been no changes to Accounting Policies applied to the prospective financial statements.

Statement of Accounting Policies

Prospective Statement of Comprehensive Income for the year ending 30 June 2012

Budget 2010/2011 (\$000)	Budget 2011/2012 (\$000)	LTCCP 2011/2012 (\$000)
Revenue		
22,771 Rates revenue	24,053	24,588
18,671 Other revenue	18,806	17,535
1,510 Gain in fair value of investment properties	1,305	1,305
167 Gain in fair value of forestry	144	144
9,946 Gain on disposal of commercial property	4,336	5,315
53,065 Total revenue	48,644	48,887
Expenditure		
8,113 Employee benefit expenses	8,393	7,980
11,087 Depreciation and amortisation	10,968	11,869
3,174 Finance costs	3,156	2,564
19,180 Other expenses	21,136	19,642
41,554 Total expenditure	43,653	42,055
11,511 Surplus/(deficit) before taxation	4,991	6,832
- Income Tax	-	-
11,511 Surplus/(deficit) after taxation	4,991	6,832
Other comprehensive income		
11,952 Gain/(loss) on infrastructure revaluation	12,013	11,945
963 Vested assets	577	990
12,915 Total other comprehensive income	12,590	12,935
24,426 Total comprehensive income	17,581	19,767

Prospective Statement of Changes in Equity for the year ending 30 June 2012

Budget 2010/2011 (\$000)	Budget 2011/2012 (\$000)	LTCCP 2011/2012 (\$000)
551,470 Equity at the beginning of the year	567,931	578,205
24,426 Total comprehensive income	17,581	19,767
575,896 Equity at the end of the year	585,511	597,972

Statement of Accounting Policies

Prospective Statement of Financial Position as at 30 June 2012

Budget 2010/2011 (\$000)		Budget 2011/2012 (\$000)	LTCCP 2011/2012 (\$000)
575,896	Total equity	585,511	597,972
	Non current liabilities		
44,311	Borrowings	56,571	35,701
354	Employee benefit liabilities	354	354
158	Landfill closure liability	158	158
44,823	Total non current liabilities	57,083	36,213
	Current liabilities		
5,404	Trade and other payables	5,404	5,404
7,133	Borrowings	5,224	5,224
721	Employee benefit liabilities	721	721
15	Landfill closure liability	15	15
13,273	Total non current liabilities	11,364	11,364
633,992	Total equity and liabilities	653,959	645,549
	Non current assets		
3,011	Trade and other receivables	3,011	1,311
3,041	Other financial assets	3,041	7,041
4,248	Property inventory	4,162	2,468
50,208	Investment properties	51,513	51,513
5,539	Biological assets - forestry	5,683	5,684
803	Intangible assets - software	803	803
38,756	Operational assets	39,192	35,781
504,285	Infrastructural assets	518,362	516,497
609,891	Total non current assets	625,767	621,098
	Current assets		
7,770	Cash and cash equivalents	9,175	8,697
3,756	Trade and other receivables	6,656	3,756
40	Inventories	40	41
11,757	Local Authority stocks and bonds	11,757	11,757
778	Property inventory	564	200
24,101	Total current assets	28,192	24,451
633,992	Total assets	653,959	645,549

Statement of Accounting Policies

Prospective Statement of Cash Flows for the year ending 30 June 2012

Budget 2010/2011 (\$000)	Budget 2011/2012 (\$000)	LTCCP 2011/2012 (\$000)
Cash flows from operating activities		
Cash was provided from:		
38,930 Receipts from customers	41,452	39,498
2,049 Interest revenue	972	2,003
463 Dividends received	435	622
<u>41,442</u>	<u>42,859</u>	<u>42,123</u>
Cash was applied to:		
27,293 Payments to suppliers and employees	29,529	27,622
3,174 Interest expense	3,156	2,564
- Tax	-	-
<u>30,467</u>	<u>32,685</u>	<u>30,186</u>
10,975 Net cashflow from operating activities	10,174	11,937
Cash flows from investing activities		
Cash was provided from:		
8,000 Sale of North East Business Park	4,000	4,945
575 Sale of Albert Street Subdivision	435	608
270 Sale of Lake Hood Subdivision	465	-
1,800 Sale of Art Gallery/Museum building	-	-
70 Sale of other property, plant & equipment	71	64
<u>10,715</u>	<u>4,971</u>	<u>5,617</u>
Cash was applied to:		
- Investment - Barrhill Chertsey Irrigation	-	1,000
8,429 Operational asset purchases	7,859	1,328
13,440 Infrastructural asset purchases	10,866	11,141
<u>21,869</u>	<u>18,725</u>	<u>13,469</u>
(11,154) Net cash flow from investing activities	(13,754)	(7,852)
Cash flows from financing activities		
Cash was provided from:		
10,697 Loans raised	9,863	5,810
<u>10,697</u>	<u>9,863</u>	<u>5,810</u>
Cash was applied to:		
6,761 Loans repaid	4,878	7,133
<u>6,761</u>	<u>4,878</u>	<u>7,133</u>
3,936 Net cash flow from financing activities	4,985	(1,323)
3,757 Net increase/(decrease) in cash held	1,405	2,762
4,013 Opening cash resources	7,770	5,935
<u>7,770 Closing cash resources</u>	<u>9,175</u>	<u>8,697</u>

Statement of Accounting Policies

Reconciliation of activity financial projections and the statement of comprehensive income

Budget 2010/11 (\$000)		Budget 2011/12 (\$000)	LTCCP 2011/12 (\$000)
Revenue			
5,845	General rates	5,938	6,969
16,926	Targeted rates	18,115	17,619
5,181	Subsidies	5,359	5,096
1,044	Development and/or financial contributions	701	828
963	Vested assets	577	990
14,473	Other revenue	14,187	13,353
9,946	Gain on sale of commercial property	4,336	5,315
54,378	Revenue per cost of service statements	49,213	50,170
(2,027)	Internal revenue and interest	(1,441)	(1,742)
(963)	Vested assets	(577)	(990)
1,510	Gain in fair value of investment properties	1,305	1,305
167	Gain in fair value of forestry	144	144
53,065	Revenue per statement of comprehensive income	48,644	48,887
Expenditure			
25,189	Essential services	25,968	26,229
6,610	Community facilities and services	7,136	7,554
4,352	Economic development	4,564	3,265
4,496	Environmental services	4,280	4,187
2,401	Parks and open spaces	2,662	2,313
533	Miscellaneous services	484	249
43,581	Expenditure per cost of service statements	45,094	43,797
(2,027)	Internal expenditure and interest	(1,441)	(1,742)
-	Income tax	-	-
41,554	Expenditure per statement of comprehensive income	43,653	42,055
11,511	Surplus/(deficit) before tax per statement of comprehensive income	4,991	6,832

Funding Impact Statement

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 in the Community Plan 2009-19 (Vol.2, Part VII, pg.83) or online on Council's website www.ashburtondc.govt.nz. The total of the revenue sources expected are shown in the Prospective Financial Statements and information is also shown in each significant activity

The Funding Impact Statement has been prepared in accordance with Part 1, Clause 13 of Schedule 10 of the Local Government Act, 2002.

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.

Revenue and Funding Mechanisms

The revenue and funding mechanisms to cover expenditure are:

Budget		Budget	LTCCP
2010/11		2011/12	2011/12
(\$000)		(\$000)	(\$000)
2,213	Uniform annual general charge	2,450	2,481
3,632	General rate	3,488	4,487
5,845	Total general rates	5,938	6,968
Targeted rates			
5,220	Roading	5,766	6,013
645	Library services	658	686
3,624	Water supplies	4,047	3,668
3,449	Wastewater	3,716	3,269
301	Solid waste collection	387	372
834	Stockwater	825	768
2,734	Amenity services	2,594	2,716
69	Ashburton community pool	72	74
10	Methven community pool	10	10
40	Methven community board	40	43
16,926	Total targeted rates	18,115	17,620
22,771	Total rates (excl GST)	24,053	24,588
9,946	Gain on disposal of commercial property	4,336	5,315
1,510	Gain in fair value of investment properties	1,305	1,305
167	Gain in fair value of forestry	144	144
18,671	Other income	18,806	17,535
53,065	Total revenue from all sources	48,644	48,887

Rating Policy and Schedule of Rates

Rating Policy and Schedule of Rates

(The 2010/11 comparative figures are GST exclusive.)

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.

Separate rateable unit means where targeted rates and/or a 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' found in the Community Plan 2009-19, or online at Council's website www.ashburtondc.govt.nz

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

The GST inclusive UAC and UAGC rates have been rounded to the nearest 10 cents.

Rating Policy and Schedule of Rates

General Rates

Uniform Annual General Charge

The Council has set a uniform annual general charge on each separately used or inhabited part of a rating unit in the district as follows:

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$141.00	UAGC	\$154.90	\$178.20
\$2,212,892	Estimated Revenue	\$2,450,103	\$2,817,618

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

- Community Safety and Wellbeing
- Environmental Services
- Recreation Facilities
- Emergency Management
- Democracy
- Public Conveniences

General Rate

The Council has set a uniform general rate on the capital value of each rating unit in the district.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000304	Rate in the \$	0.000290	0.000333
\$3,632,219	Estimated Revenue	\$3,488,587	\$4,011,875

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

- Democracy
- District Water Management
- Reserves/Camping Areas
- Emergency Management
- Stormwater
- Library
- Parks and Open Spaces
- Cemeteries
- Environmental Services
- District Promotion and Visitor Industry
- Employment and Economic Development
- Community Development and Wellbeing
- Stockwater
- Solid Waste Management
- Footpaths

Targeted Rates

Roading

Council has set a targeted rate to partially fund roading services. The targeted rate will be on the capital value of each rating unit in the district.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000437	Rate in the \$	0.000479	0.000550
\$5,219,144	Estimated Revenue	\$5,765,234	\$6,630,019

Rating Policy and Schedule of Rates

Library Services

The Council has set a targeted rate to partially fund library services. The targeted rate will be a fixed amount on each separately used or inhabited part of a rating unit in the district.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$49.00	Rate	\$49.60	\$57.00
\$645,488	Estimated Revenue	\$657,962	\$756,657

Water Supplies

Council has set targeted rates for water supplies on the basis of a fixed amount per separately used or inhabited part of a rating unit in the water supply areas as outlined below, which are either connected or for which connection is available. This also includes connections to rating units outside the defined water scheme areas and extraordinary connections as defined in the district's bylaws.

Each of the targeted rates are set on a differential basis based on location (as listed below), and based on the availability of service (the categories are "connected" and "serviceable").

Water Supply	2010/11 (GST excl)		2011/12 Annual Plan (GST excl)		2011/12 Annual Plan (GST incl)	
	Connected	Serviceable	Connected	Serviceable	Connected	Serviceable
Group	\$170.00	\$85.00	\$181.40	\$90.70	\$208.60	\$104.30
Ashburton	\$137.00	\$68.50	\$164.80	\$82.40	\$189.50	\$94.75
Methven	\$182.00	\$91.00	\$201.30	\$100.65	\$231.50	\$115.75
Rakaia	\$119.00	\$59.50	\$118.70	\$59.35	\$136.60	\$68.30
Fairton	\$401.00	\$200.50	\$375.80	\$187.90	\$432.20	\$216.10
Hakatere	\$307.00	\$153.50	\$316.90	\$158.45	\$364.40	\$182.20
Hinds	\$262.00	\$131.00	\$250.80	\$125.40	\$288.40	\$144.20
Mayfield	\$602.00	\$301.00	\$589.80	\$294.90	\$678.30	\$339.15
Chertsey	\$220.00	\$110.00	\$221.50	\$110.75	\$254.80	\$127.40
Mt Somers	\$334.00	\$167.00	\$312.00	\$156.00	\$358.80	\$179.40
Dromore	\$1,531.00	\$765.50	\$1,632.20	\$816.10	\$1,877.00	\$938.50
Winchmore	\$2,030.00	\$1015.00	\$1,931.50	\$965.75	\$2,221.20	\$1,110.60
Lake Hood	\$144.00	\$72.00	\$134.50	\$67.25	\$154.60	\$77.30

	2010/11 (GST excl)	2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
Estimated Revenue	\$3,319,595	\$3,695,295	\$4,249,590

The "Group" water rate consists of operating costs (excluding depreciation, interest and capital / cyclic renewals) for all the water supplies above except the Dromore and Winchmore supplies.

Rating Policy and Schedule of Rates

Water – Extraordinary and Non-Residential Supply

Council has set additional targeted rates for extraordinary water supply and non residential water supply on all schemes. 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.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$0.64	Rates per 1000 litres	\$0.64	\$0.74
\$110,950	Estimated Revenue	\$139,250	\$160,138

Lyndhurst Water Supply

Council has 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 scheme.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$255.00	Rates per 1000 litres	\$259.30	\$298.20
\$34,739	Estimated Revenue	\$35,260	\$40,549

Methven Springfield Water Supply

The Council has set a targeted rate for the Methven / Springfield water supply. The basis of the Methven / Springfield water supply rate will be a fixed amount on all rating units connected to the scheme.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$577.10	Rates per connection(12 units)	\$637.80	\$733.50
\$46.40	Rate per additional unit	\$53.20	\$61.10
\$68,861	Estimated Revenue	\$78,826	\$90,649

Montalto Water Supply

Council has 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.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$481.40	Rating per rating unit	\$537.20	\$617.80
\$16.70	Rate per hectare	\$18.30	\$21.00
\$89,723	Estimated Revenue	\$98,629	\$113,423

Wastewater (Sewage) Disposal

Council has set three 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 (with the categories being Ashburton Urban, Methven, and Rakaia), and the provision of services (with the categories being “connected” and “serviceable”)

Rating Policy and Schedule of Rates

Wastewater Disposal	2010/11 (GST excl)		2011/12 Annual Plan (GST excl)		2011/12 Annual Plan (GST incl)	
	Connected	Serviceable	Connected	Serviceable	Connected	Serviceable
Ashburton	\$370.00	\$185.00	\$396.70	\$198.35	\$456.20	\$228.10
Methven	\$186.00	\$93.00	\$188.30	\$94.15	\$216.60	\$108.30
Rakaia	\$289.00	\$144.50	\$323.50	\$161.75	\$372.00	\$186.00
Rakaia Loan	\$256.00	\$128.00	\$251.50	\$125.75	\$289.20	\$144.60

Wastewater (Sewage) Disposal – Non Residential Rating Units

In addition to the targeted rates set out above, the Council has 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 as a uniform fixed amount on the number of urinals / pans in excess of three, in each rating unit.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$123.33	Ashburton	\$132.20	\$152.10
\$62.00	Methven	\$62.80	\$72.20
\$96.33	Rakaia	\$107.80	\$124.00

Total Wastewater Estimated Revenue

	2010/11 (GST excl)	2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
Estimated Revenue	\$3,449,180	\$3,716,213	\$4,273,645

Solid Waste Collection

Council has set targeted rates for waste collection on the basis of a fixed amount per separately used or inhabited part of a rating unit in Ashburton Urban area, Ashburton Central Business District (Inner), Methven, Rakaia, Hinds, Mt Somers, Mayfield township, Lake Clearwater settlement and Rangitata settlement. These estimated charges will be set on a uniform basis in each location with the categories being:

- Ashburton Urban
- Ashburton CBD (Inner)
- Methven
- Rakaia
- Hinds
- Mt Somers
- Mayfield
- Lake Clearwater
- Rangitata

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$28.00	Ashburton	\$24.30	\$27.90
\$56.00	Ashburton CBD (Inner)	\$48.60	\$55.80
\$58.00	Methven	\$66.90	\$76.90
\$28.00	Rakaia	\$60.60	\$69.60
\$57.00	Hinds	\$45.60	\$52.40
\$57.00	Mt Somers	\$45.60	\$52.40
\$57.00	Mayfield	\$45.60	\$52.40
\$28.00	Lake Clearwater	\$27.80	\$32.00
\$18.00	Rangitata	\$17.70	\$20.30
\$300,516	Estimated Revenue (\$)	\$294,475	\$338,646

Rating Policy and Schedule of Rates

Ashburton CBD (Inner) Footpath Cleaning Rate

Council has set targeted rates for footpath services on the capital value of each business rating unit in the Ashburton CBD (Inner) rating area as follows:

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000350	Rate in the \$	0.000348	0.000400
\$31,000	Estimated Revenue	\$31,000	\$35,650

Ashburton Urban Community Pool Rate

Council has set a targeted rate for community events funding on a uniform basis of a fixed amount per separately used or inhabited part of a rating unit in the Ashburton Urban area as follows:

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$9.00	Rate	\$9.00	\$10.40
\$69,000	Estimated Revenue	\$72,000	\$82,800

Ashburton Urban Amenities Rate

Council has 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 Reserve Board costs.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000235	Rates in the \$	0.000236	0.000271
\$521,171	Estimated Revenue	\$529,589	\$609,027

Ashburton CBD (Expanded) Convenience Rate

The Council has set a targeted rate for public conveniences services on the capital value of each business rating unit in the expanded Ashburton CBD area.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000206	Rates in the \$	0.000263	0.000302
\$43,845	Estimated Revenue	\$55,472	\$63,792

Ashburton Business Amenity Rate

Council has set a targeted rate for Amenity services on the capital value of each business rating unit in the Ashburton Urban area. This rate is for Parks and Open Space, Economic Development, Footpaths, and Solid Waste Collection.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.001659	Rates in the \$	0.001532	0.001762
\$645,209	Estimated Revenue	\$603,925	\$694,514

Rating Policy and Schedule of Rates

Ashburton Residential Amenity Rate

Council has set a targeted rate for Amenity services on the capital value of each residential rating unit in the Ashburton Urban area. This rate is for Footpaths, and Parks and Open Space.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000356	Rates in the \$	0.000344	0.000395
\$641,631	Estimated Revenue	\$630,597	\$725,186

Methven Business Amenity Rate

Council has set a targeted rate for Amenity services on the capital value of each business rating unit in the Methven township. This rate is for Footpaths, Public Conveniences, Solid Waste (Litter Bin) Collection, and Parks & Open Space.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.002256	Rates in the \$	0.002223	0.002556
\$143,460	Estimated Revenue	\$141,417	\$162,629

Methven Residential Amenity Rate

Council has set a targeted rate for Amenity services on the capital value of each residential rating unit in the Methven township. This rate is for Footpaths, and Parks and Open Space.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000689	Rates in the \$	0.000667	0.000767
\$145,124	Estimated Revenue	\$142,489	\$163,862

Methven Amenity Rate

Council has set a targeted rate for Amenity services on the capital value of each rating unit in the Methven township. This rate is for Stormwater and Reserve boards.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000182	Rates in the \$	0.000190	0.000218
\$49,825	Estimated Revenue	\$52,597	\$60,487

Methven Community Board Rate

Council has set a uniform targeted rate to fund the Methven Community Board. The targeted rate will be on the capital value of each rating unit in the Methven township.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000147	Rates in the \$	0.000144	0.000165
\$39,510	Estimated Revenue	\$39,504	\$45,430

Rating Policy and Schedule of Rates

Methven Community Pool Rate

Council has set a targeted rate to partially fund the Methven Community Pool. The targeted rate will be a fixed amount on each separately used or inhabited part of a rating unit in the Methven township.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$10.00	Rates	\$10.40	\$11.90
\$10,000	Estimated Revenue	\$10,000	\$11,500

Rakaia Business Amenity Rate

Council has set a targeted rate for Amenity services on the capital value of each business rating unit in the Rakaia Township. This rate is for Solid Waste (Litter Bin) Collection, Parks and Open Space, Public Conveniences, Footpaths, and Economic Development.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.001423	Rates in the \$	0.001632	0.001877
\$27,488	Estimated Revenue	\$28,561	\$32,845

Rakaia Residential Amenity Rate

Council has set a targeted rate for Amenity services on the capital value of each residential rating unit in the Rakaia township. This rate is for Parks and Open Space, and Footpaths.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000265	Rates in the \$	0.000243	0.000280
\$27,773	Estimated Revenue	\$26,576	\$30,562

Rakaia Amenity Rate

Council has set a targeted rate for Stormwater and Footpath services on the capital value of each rating unit in the Rakaia township.

2010/11 (GST excl)		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000678	Rates in the \$	0.000683	0.000786
\$84,232	Estimated Revenue	\$86,603	\$99,593

Hinds Stormwater Rate

Council has set a targeted rate for stormwater services on the capital value of each rating unit in the Hinds township.

2010/11 Community Plan		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000050	Rates in the \$	0.000064	0.000073
\$1,326	Estimated Revenue	\$1,719	\$1,977

Rating Policy and Schedule of Rates

Rural Amenity Rate

Council has set a targeted rate for amenity services on the capital value of each rating unit in the Rural area (excluding the Methven and Rakaia townships). This rate is for Footpaths, Emergency Management, and Parks and Open Space.

2010/11 Community Plan		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
0.000041	Rates in the \$	0.000039	0.000045
\$372,310	Estimated Revenue	\$356,286	\$409,729

Stockwater- General Stockwater Scheme

Council has set a targeted rate for the general stockwater scheme. The basis of the rate on each rating unit within the general stockwater scheme will be a fixed amount for the following services provided:

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

2010/11 Community Plan		2011/12 Annual Plan (GST excl)	2011/12 Annual Plan (GST incl)
\$42.40	(A) < 161m minimum charge	\$44.90	\$51.60
\$0.26	(A) > 161m minimum charge	\$0.28	\$0.32
\$52.60	(B) Each	\$55.70	\$64.10
\$26.30	(C) Each	\$27.90	\$32.00
\$834,312	Estimated Revenue (\$)	\$825,278	\$949,070

Due Dates for 2011/12

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

Instalment 1	20 August 2011
Instalment 2	20 October 2011
Instalment 3	20 December 2011
Instalment 4	20 February 2012
Instalment 5	20 April 2012
Instalment 6	20 June 2012

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.

Penalties

Pursuant to s57 and s58 of the Local Government (Rating) Act 2002, a 10% penalty will be added to unpaid instalment balances remaining unpaid after the due date of each instalment above.

In addition unpaid rates and charges levied prior to 30 June 2011 will attract a further 10% penalty if still unpaid as at 31 August 2011..

Schedule of Fees and Charges

Schedule of Fees & Charges 2011/12

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

1. All fees are **inclusive of GST** at the rate of 15%.
2. 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.
3. All fees are fixed fees, unless stated as minimum charge and charged at time and cost (T/C)
4. All fees and charges scheduled apply to the 2011/12 year only. Any changes necessary will be made by resolution of Council.

Building Regulation	
All fees stated below are a minimum fee. When the cost of receiving and processing a Building Consent and/or related processes exceeds the stated fee (minimum charge) the Council may recover all additional costs on a time and cost basis. ^(A)	
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 materials and consultants are charged at the cost to Council plus a 10% cost for administration.	
	1 July 2011 – 30 June 2012
1. Charge-out Rates	
Intermediate Building Regulation Officer – per hour	\$129.00
Senior Building Regulation Officer – per hour	\$155.00
Vehicle Charge-Out Rate – per kilometre	\$1.00 per km
Miscellaneous Documents	\$90.00
2. Building Consent - Projects up to \$19,999 value – Minimum charges	
PIM Fee (up to 30 minutes) ^(A)	\$65.00
Administration ^(A)	\$129.00
Processing Fee (up to one hour) ^(A)	\$129.00
Code of Compliance Certificate Fee (up to 30 minutes) ^(A)	\$65.00
Inspection Fee (per inspection – up to one hour) ^(A)	\$162.00
District Plan Compliance Fee ^(A)	\$27.00
3. Building Consent - Projects Between \$20,000 and \$99,999 value – Minimum charges	
PIM Fee (up to one hour) ^(A)	\$129.00
Administration ^(A)	\$162.00
Processing Fee (up to one hour) ^(A)	\$129.00
Code of Compliance Certificate (up to one hour) ^(A)	\$129.00
Inspection Fee per inspection – (up to one hour.) ^(A)	\$162.00
BRANZ levy	\$1.00 per \$1000
DBH levy	\$2.01 per \$1000
District Plan Compliance Fee ^(A)	\$55.00

Schedule of Fees and Charges

Building Regulation continued	1 July 2011 – 30 June 2012
4. Building Consent - Projects Between \$100,000 and \$499,999 – Minimum charges PIM Fee (up to one hour and 45 minutes) ^(A) \$226.00 Administration ^(A) \$259.00 Processing (up to one hour) ^(A) \$129.00 Code of Compliance Certificate Fee (up to 2 hours) ^(A) \$259.00 Inspection Fee (per inspection – up to 1 hour) ^(A) \$162.00 BRANZ levy – set by statute \$1.00 per \$1000 DBH levy – set by statute \$2.01 per \$1000 District Plan Compliance Fee ^(A) \$115.00	
5. Building Consent - Projects \$500,000 and Above – Minimum charges PIM Fee (up to 2 hours and 30 minutes) ^(A) \$323.00 Administration ^(A) \$323.00 Processing Fee (up to 1 hour) ^(A) \$129.00 Code of Compliance Certificate Fee (up to 2 hours) ^(A) \$259.00 Inspection Fee (per inspection – up to one hour.) ^(A) \$162.00 BRANZ levy – set by statute \$1.00 per \$1000 DBH levy – set by statute \$2.01 per \$1000 District Plan Compliance fee ^(A) \$115.00	
6. Building Consents – General Fees – Minimum charges Demolition (Residential) ^(A) \$270.00 Building Consent Amendment - Application Fee \$97.00 Building Consent Amendment – Processing Fee (per hour) \$129.00 Additional Inspection (per inspection – up to one hour.) ^(A) \$162.00 Building Consent Extension of Time ⁽¹⁾ \$97.00 Building Consent Activity Report – per month \$15.00 Building Consent Activity Reports – per year \$150.00 Fencing of Swimming Pool (per inspection – up to 1 hour.) ^(A) \$162.00 Compliance Schedule Fee ^(A) \$129.00 Compliance Schedule Audit ^(A) – section 111 Building Act Building \$135.00 per hour Consent Holding Fee – for Building Consents granted but not uplifted \$50.00 by applicant & or held awaiting further information: Monthly Fee Marque Application Fee (max. of 3 Marques per application) \$97.00 Marque Inspection Fee (per inspection – up to 1 hour) ^(A) \$162.00 Heating Appliances ^(A) \$304.00 Solar Hot Water Heater (Stand Alone) ^(A) \$433.00 Notice to Fix ^(A) \$67.00 Notices for section 73 or 77 of the Building Act 2004 ^(A) \$92.00 Certificate for Public Use ^(A) \$149.00	
7. Hairdresser Warrant of Fitness	\$31.00
8. Building Warrant of Fitness - Administration Fee	\$110.00
9. Property File Inspection Fee ^(A) Note: ADC ratepayers can inspect one of their own files once per year free of charge.	\$15.00 per file
10. Written/Photocopied Information in respect of any Building Consent	\$32.00
11. Certificate of Acceptance – Application Fee ^(A) - section 96-99 Building Act 2004	\$562.00

Schedule of Fees and Charges

<i>Building Regulation continued</i>	<i>1 July 2011 – 30 June 2012</i>
12. Fire Service Audit Fee ^(A)	\$162.00

Land Information Memorandum (LIM)	
	<i>1 July 2011 – 30 June 2012</i>
Land Information Memorandum (LIM) Fee	
Residential property	\$248.40
Non-residential property	\$496.80

Development Contributions – 1 July 2011 – 30 June 2012				
Further information on Development Contributions can be found in Council's "Policy on Development and Financial Contributions".				
Catchment	Water	Wastewater	Community Infrastructure	Total
Ashburton	\$700	\$3,655	\$1,533	\$5,888
Methven	\$3,177	\$150	\$1,533	\$4,860
Rakaia	\$1,452	-	\$1,533	\$2,985
Hinds	\$2,529	-	\$1,533	\$4,062
Fairton	\$3,100	-	\$1,533	\$4,633
Chertsey	\$1,858	-	\$1,533	\$3,391
All Other	-	-	\$1,533	\$1,533

Liquor Licensing and Gambling Venue Consent Fees	
	<i>1 July 2011 – 30 June 2012</i>
1. Liquor Licence Fees – Set by statute	
Special Licence	\$64.40
On-Licence	\$793.20
Off-Licence	\$793.20
Managers Certificate	\$135.00
Temporary Authority and BYO	\$135.00
Club Licence	\$793.20
Renewal of On / Off / Club Licence	\$793.20
Planning & Building Certificate for On / Off / Club	\$51.10
2. Gambling Venue Consent Fee	\$575.00

Public Health Licensing	
	<i>1 July 2011 – 30 June 2012</i>
1. Hairdressers Licence	\$122.70
Change Of Ownership	\$51.10
Extra inspection fee for non-compliance per inspection	\$76.70
2. Funeral Directors Licence	\$122.70
Change of Ownership	\$51.10
Extra inspection fee for non-compliance per inspection	\$76.70

Schedule of Fees and Charges

Public Health Licensing continued		1 July 2011 – 30 June 2012
3. Camping Ground Licence		\$122.70
Change of Ownership		\$51.10
Extra inspection fee for non-compliance per inspection		\$76.70
4. Offensive Trades Licence		\$122.70
Change of Ownership		\$51.10
Extra inspection fee for non-compliance per inspection		\$76.70
5. Food Premises		
New Food Premises		\$245.30
Extra inspection fee for non compliance per inspection		\$76.70
6. Mobile Shop or Stall Licence (Other than Food)		\$51.10
7. Mobile Shop or Stall Licence (Food) - assumes complying inspection		
Risk A		\$51.10
Risk B		\$76.70
Risk C		\$102.20
Additional Inspection Fee per inspection		\$76.70
8. Single Event Mobile Shop or Stall Licence (Food) - assumes complying inspection		
Risk A		\$20.40
Risk B		\$30.70
Risk C		\$40.90
Additional Inspections Fee per inspection		\$76.70

9. Food Hygiene Licence Renewal Fee (1 July 2011 – 30 June 2012) as covered by Council Bylaw. "Risk Rating" relates to the type of work being undertaken at the premises. "Inspection Rating" relates to the past performance of the premises. (Contact a Council Environmental Health Officer for definition of gradings and risks)					
Inspection Rating	Grade	Risk Rating – 1	Risk Rating – 2	Risk Rating – 3	Risk Rating – 4
18-20	A - Excellent	\$122.70	\$147.20	\$171.70	\$196.30
14-17	B - Good	\$184.00	\$294.40	\$343.50	\$392.50
8-13	C - Adequate	\$245.30	\$441.60	\$686.90	\$803.50
<8	D - Unsatisfactory	\$368.00	\$588.80	\$1,030.40	\$1,570.10

Miscellaneous Licensing	
	1 July 2011 – 30 June 2012
1. Hawkers and Itinerant Traders Licence	\$51.10
2. Circuses and Fairs Licence – per day	\$61.30
Ground rental – per day	\$204.40
Deposit	\$1022.20
3. Amusement Devices Fee – set by statute	
First device	\$11.50
Each subsequent device	\$2.30

Schedule of Fees and Charges

Animal Control	
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.(B)	
Note: Dogs must be registered by three months of age.	
	1 July 2011 – 30 June 2012
1. Dog Registration Fees	
Rural control owners - per dog	\$31.00
Penalty fee for late registration (50% of registration fee)	\$15.50
Urban control owners - per dog	\$46.00
Penalty fee for late registration (50% of registration fee)	\$23.00
Selected Owners' Policy registration & Urban desexed dog registration – per dog	\$31.00
Penalty fee for late registration of urban desexed dogs	\$15.50
Licence to keep 3 or more dogs (urban areas)	\$41.00
Renewal of licence to keep 3 or more dogs	\$21.00
Micro-chip Fee per dog (Minimum charge) (B)	\$45.00
Dangerous Dog – Urban	\$69.00
Dangerous Dog – Rural	\$46.50
<p>Late registration fees for dogs registered on or after 1 August 2011, where the dog was over the age of three months and legally required to be registered by that date, shall be the above detailed fees plus 50% - i.e. \$23.00 for urban and \$15.50 for rural.</p> <p>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.</p> <p>Dog owners are advised that the fees set out above become due for payment on 1 July 2011 and that registration forms will be sent out in late June 2011.</p> <p>Late fees apply to dogs registered on or after 1 August 2011.</p> <p>*Urban Control fees apply to all dogs that are kept on properties within the Residential A, B & C Zones of the Proposed District Plan. For all other zones the Rural dog registration fee will apply.</p>	
2. Impounding Fees - Dogs	
First offence	\$36.00
Second or more offence (per offence)	\$77.00
Daily sustenance fee –payable on impound and every 24 hours thereafter	\$12.00
3. Impounding Fees – Stock(B)	
Stock call out fee	\$52.00
Impounding fee per head	\$52.00
Daily sustenance fee	Actual Cost

Rural Fire Protection	
	1 July 2011 – 30 June 2012
1. Fire Permit	\$76.70
2. Extra Inspections for extension to a fire permit (per inspection)	\$10.20

Schedule of Fees and Charges

Planning and Resource Consents

All fees stated below are a **minimum** fee. When the cost of receiving and processing an application or a plan change exceeds the stated fee (minimum charge) the Council may recover all additional costs on a time charge basis.^(C) 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 consultants are charged at the cost to Council plus 10% cost of administration.

For monitoring, any time, travelling expenses, and other costs in excess of that covered by the resource consent fees will be recovered on a time charge basis.

If the cost of receiving and processing a resource consent application is less than the prescribed fee, Council may refund the difference to the applicant^(D)

		1 July 2011 – 30 June 2012
1. Charge-Out Rates – for pre application advice (first 30 minutes free of charge), resource consent administration, processing, monitoring, enforcement and plan changes. (per hour)		
Senior District Planner / Planner		\$110.00
Planning Officer / Assistant Planner		\$80.00
Affixing seal		\$80.00
Miscellaneous documents		\$80.00
2. Application for change to District Plan^(C)		
This fee is a <u>deposit only</u> and if the costs are less than \$10,000 the remainder is refunded to the applicant. If costs exceed the deposit then additional charges will be made.		10,000.00
3. Resource Consent Applications: Minimum charges^(C) – Please note all fees specified are a deposit, with any additional time charged on a time and cost basis		
Land Use		
Non-notified (except as specified below)		\$800.00
Full / limited notified ^(D)		\$3,800
Non-notified application for non-compliance with internal setback and / or recession plane rules only. ¹		\$650.00
Subdivision		
Non-notified		\$800.00
Full / limited notified ^(D)		\$3,800.00
Per lot fee (for the fourth lot and each additional lot above, including reserves for utilities / recreation)		\$55.00
Section 223 Certificate		\$105.00
Section 224 Certificate		\$205.00
Section 226 Certificate		\$205.00
District Land Registrar consultation		\$105.00
Right of way consent – Section 348 of LGA 2002		\$310.00

¹ This fee will only apply to applications for a non-compliance with an internal setback or recession plane rule in the District Plan and will require the application to be complete at the time of lodgement including the written approval of affected persons and other information that the Council deems necessary. Where there is a non-compliance with other rules in the District Plan the full fee of \$800.00 is payable.

Schedule of Fees and Charges

Planning and Resource Consents continued		1 July 2011 – 30 June 2012
4. Hearing Panel Charges (additional to fee for full/limited notification)		
Commissioner		At cost +10%
Panel comprising 2 Councillors (per hour)		\$175.00
Panel comprising 3 Councillors (per hour)		\$255.00
Pre-hearing meeting (per hour)		\$260.00
5. Other Applications – Minimum charge ^(C)		
For any application lodged under the following sections		\$260.00
S10 (2) Extension of existing use rights		
S125 Extension of time for consent		
S127 Application to change or cancel any condition		
S139 Certificate of Compliance		
S181 Application for alteration to a designation		
S184 Extension of time for designations		
S176 Application for outline plan		
6. Rapid Number Plate		
Allocation of New Rapid Number (Includes plate)		\$40.00
Replacement Rapid Number Plate		\$25.00

Bylaw Fees and Fines	
When the cost of bylaw monitoring and/ or enforcement and related processes exceeds the stated fee (minimum charge) the Council may recover all additional costs on a time and cost basis. ^(E)	
	1 July 2011 – 30 June 2012
1. Fees under the Ashburton District Bylaw 2008	
Licence to keep bees or poultry (urban areas)	\$25.60
Licence to keep stock (urban areas)	\$25.60
Charge for removal of advertising signs ^(E)	\$153.30
Regulatory Functions and Enforcement ^(E)	\$76.70
2. Litter Fines –Maximum permitted under the Litter Act 1979.	\$408.90
Clean-up relating to litter and illegal dumping infringements ^(E)	\$51.10
3. Noise Equipment Seizure – Return of seized equipment ^(E)	\$102.20

Water Sampling – Private Supplies	
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 2011 – 30 June 2012
1. Bacteriological Water Testing – Minimum charge^(F)	\$25.60

Schedule of Fees and Charges

Water Services – Service Connection Fees	
	1 July 2011 – 30 June 2012
1. Service Connection Application and Inspection Fee (payable on application) <ul style="list-style-type: none"> Single Service – for one type of service i.e. water only or sewer only Multiple Services – two or more types of service i.e. water & sewer or sewer & stormwater etc. 	<p>\$148.20</p> <p>\$199.30</p>
<p>Note: Only Council-approved contractors can undertake service connection or disconnection work. The scope of the work includes all construction work from the property boundary up to and including connection to the Council main* (or kerb and channel for stormwater connections).</p> <p>The applicant is required to engage an "Approved Contractor" of their choice and meet the costs of the work directly. Council undertakes to inspect the work during and/ or at the completion of construction. Written approval of the physical work will be provided to the applicant and the contractor.</p>	
2. Water Main Tapping Fee (payable on application) <ul style="list-style-type: none"> Connections 50mm diameter and smaller - Ashburton Connections 50mm diameter and smaller - Other ADC supplies Connections greater than 50mm diameter (All Supplies) <p>Due to the requirement to protect the integrity of public water supplies, the 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.</p>	<p>\$163.50</p> <p>\$260.70</p> <p>At Cost (Deposit \$1,000)</p>
3. NW Ashburton Reticulation Cost Recovery Fee <p>This fee recovers the cost of providing reticulation to the North West Ashburton area and is payable at the time of application to connect to the Ashburton water supply. The fee applies to new connections to the Ashburton water supply in the following locations:</p> <ul style="list-style-type: none"> Farm Road (Middle Road to Racecourse Road) Allens Road (Mill Creek to Racecourse Road) Carters Road (Farm Road to Allens Road) Racecourse Road (Farm Road to Belt Road) <p>Note:- This fee is in addition to development contributions, service connection application and inspection fee and main tapping fee.</p>	<p>\$1,116.00</p>
4. Additional Inspection – payable by contractor should re-inspection be required	<p>\$80.00</p>
5. Service Disconnection Fee (Invoiced at completion)	<p>At Cost</p>
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 – All Supplies.	<p>\$3.77 per m³</p>

Schedule of Fees and Charges

Water Services – Service Connection Fees continued		1 July 2011 – 30 June 2012
7. Water Meter Testing Charge (Payable on Application)		
Where a customer believes their water meter is not measuring correctly, the customer can apply to have the water meter tested for accuracy. This fee includes the cost of recovering the meter, testing at an approved facility, and the provision of a test report.		
If the tested meter fails to meet the accuracy requirements detailed in the ADC Bylaw, the cost of the testing is refunded.		
• Meter smaller than 25mm diameter – Ashburton Water Supply		\$240.20
• Meter smaller than 25mm diameter – Other ADC Water Supplies		\$322.00
• Meter 25mm diameter or larger – All ADC Water Supplies		At Cost

Roading and Footpaths	
	1 July 2011 – 30 June 2012
1. Vehicle Crossing (application fee only, costs to construct carried by the applicant)	\$127.80
2. Sealing or Resealing Rural Gateways - Applicant must pay 60% of the cost to carry out the physical work (at the current rates at the time of sealing).	60% of total cost
3. Sealed Road Reinstatement for Pipe or Cable Crossing Under Road	
Permit – applies to all road crossings	\$53.10
Metal Surface Reinstatement (undertaken by applicant)	Nil
Sealed Surfaces – must be undertaken by Council	
Charges according to the diameter of the pipe	
Up to 125 mm	\$66.40
150 – 300 mm	\$110.40
375 – 450 mm	\$131.90
525 – 600 mm	\$175.80
750 mm	\$219.80
900 mm	\$263.70
975 – 1050 mm	\$374.10
1200 mm	\$439.50
1350 mm	\$483.50
1600 mm	\$548.90
1800 mm	\$659.30

Parks and Recreation	
	1 July 2011 – 30 June 2012
1. Hire of picnic ground (plus \$25 refundable key bond)	\$30.00

Schedule of Fees and Charges

Property	
	1 July 2011 – 30 June 2012
1. Signing Documents Under Seal	
Registerable Memorandum of Transfer of Lease	\$85.00
Registerable Memorandum of Variation of Lease	\$85.00
Registerable Memorandum of Lease	\$85.00
Registerable Deeds of Lease	\$85.00
Registerable Variation of Deeds of Lease	\$85.00
Non-Registerable Deeds of Lease (Reserves, Hut Sites etc.)	\$85.00
Consents to Transfer Lessees Interest (non-registerable deeds)	\$85.00
New Leases prepared "in house" (non-registerable deeds)	\$190.00
New Licences to occupy prepared "in house"	\$135.00
2. Mobile Shop or Stall Site Rental	
Methven site rental – per week	\$15.00
Ashburton site rental – per week	\$102.20

Refuse and Recycling	
	1 July 2011 – 30 June 2012
1. Kerbside Refuse Collection	
Prepaid Refuse Bags – roll of 5 bags	\$9.50
Recycling Bin	\$13.30
Recycling Bag (Blue) – Rakaia - per bag	\$0.60
Recycling Bag (Green) – Rakaia - per bag	\$0.60
2. Ashburton Transfer Station Fees	
Minimum charge (up to 80kg)	\$8.20
Green waste – per tonne	\$95.10
Residual waste – per tonne	\$193.00
Car body - each	\$59.30
Clean and sorted concrete waste and demolition waste - per tonne	\$136.00
3. Rakaia Resource Recovery Park	
Minimum charge	\$8.20
Residual waste – per / m ³	\$75.40
Greenwaste – per / m ³	\$25.60
<i>Waste is charged on volume basis (m³) at the Rakaia resource recovery park.</i>	
4. Methven Greenwaste and Inorganic Material Drop Off Facility	
Minimum charge	\$8.20
Inorganic / inert material – per / m ³	\$55.20
Greenwaste – per / m ³	\$25.60
<i>Waste is charged on volume basis (m³) at the Methven Greenwaste and Inorganic Material Drop Off Facility.</i>	

Schedule of Fees and Charges

Refuse and Recycling continued		1 July 2011 – 30 June 2012
5. Domestic Hazardous Waste Drop Off – Ashburton Resource Recovery Park only Non-intractable chemicals- low hazard Intractable and unidentifiable chemicals <i>A schedule of chemicals is available at the Ashburton Resource Recovery Park</i>		\$6.10/litre \$19.40/litre
6. Tyre Disposal – Ashburton and Rakaia Resource Recovery Park only Car /Light Truck / 4x4 per tyre Heavy Truck per tyre Tractor Tyre		\$5.10 \$10.20 Not Accepted

Cemetery	
The maximum number of interments in Ashburton District Council administered cemetery plots, subject to ground conditions permitting, is as follows:	
<ul style="list-style-type: none">• Up to one casket and two ashes urns interred in one grave plot• Up to two caskets interred in one grave plot, and no ashes urns unless under exceptional circumstances• Up to four ashes urns interred in one grave plot• Up to two ashes urns interred in one cremation plot	
	1 July 2011 – 30 June 2012
1. Interment Fees	
Burial fee	\$816.00
Burial of stillbirth child	\$215.90
Burial of infant under 9 years.	\$391.70
Burial of ashes	\$181.10
2. Additional Interment Fees	
a) Additional fee for less than eight (8) working hours notice of burial.	\$181.10
b) 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).	\$189.50
c) Additional fee for burial past 1:00 pm on Saturday, all day Sunday, and on any statutory or recognised holiday. (NB the additional fee outlined in (b) above is not charged if (c) is applicable).	\$552.80
d) 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.	\$189.50
e) Disinterment Fee	\$473.80
f) Re-interment Fee	\$473.80
g) Extra depth (i.e. grave deeper than 1.5m / 200 mm)	\$103.20
h) Re-open grave for second interment (in addition to interment fee)	\$103.20
i) For work involved in piercing, cutting or removing stone, brickwork, concrete or similar material for the purpose of opening, for internment, disinterment or any other purpose any grave or vault (in addition to any internment, disinterment, reopening and any other fees payable).	\$268.50

Schedule of Fees and Charges

Cemetery continued		1 July 2011 – 30 June 2012
3. Non-resident/ Ratepayer Fee. Applies to all Cemeteries. "Resident of Ashburton District" means any person who has resided in the District for a period of 3 months of his or her life, and does not include a person who has been temporarily in the District at the time of death or during illness immediately preceding death.		Additional 30% of plot and interment fee
4. Purchase of Burial or Cremation Plot: <i>For the purchase of the 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:</i>		
a) Grave plot measuring 2.75m by 1.22 m (standard cemetery) - no concrete beam.		\$542.20
b) Grave plot measuring 3.12m by 1.22 m (lawn cemetery) - includes concrete beam.		\$979.20
c) Grave plot measuring 1.8m by 0.60m (children's section) - includes concrete beam).		\$702.30
d) Cremation plot.		\$515.90
5. Duplicate Certificate of Purchase		\$69.50
6. Approval of Plans and Specifications of proposed tombstone, memorial, vault or similar and the issue of a permit for the erection and construction.		\$46.00
7. Cemetery Record Printout		\$3.60
Council pays a ten percent (10%) commission on collection of cemetery fees to funeral directors arranging interments in Ashburton District cemeteries.		

Trade Waste Disposal		1 July 2011 – 30 June 2012
a.	Registration fee for a trade waste consent	\$115.00
b.	Annual charge for a permitted category	\$86.90
c.	Annual charge for conditional consents	\$143.10
d.	Transgression follow up inspections/investigations	At Cost
e.	Trade waste excess volume charges – per m3	\$0.50
f.	Trade waste excess BOD5 charges – per kg	\$1.80
g.	Septic tank waste – per m3	\$12.30

Schedule of Fees and Charges

Administration	
	1 July 2011 – 30 June 2012
1. Parking Meter Hood – per day	\$10.20
2. Staff search / research fee (first 1/2 hour)	\$31.50
Staff search / research fee (per hour or part thereof after first 1/2 hour)	\$52.50
3. Taxi Rank Fee – per taxi – per year	\$76.70
4. Photocopy Charges	
A4 – per page black and white	\$0.20
A4 – per page colour	\$0.40
A3 – per page black and white	\$0.40
A3 – per page colour	\$0.80
5. Rates Search and GIS Fees	
Set-up Fee –First 30 minutes only	\$40.90
After first 1/2 hour –fee per hour.	\$81.80

Library	
	1 July 2011 – 30 June 2012
1. Rentals and Services	
Reserved books	\$2.00
Inter-loan requests – minimum fee	\$5.10
Videos/DVDs – Adults - per week	\$2.60
Videos/DVDs Sets – Adults - per week	\$6.10
Rental books per issue	\$1.00
Rental magazines per issue	\$1.00
Replacement card	\$3.10
Cancelled books	\$1.00
Non-resident issues – Adults – surcharge	\$1.00
Non-resident issues – Children's – surcharge	\$0.50
Research fee – per 30 minutes	\$15.30
Book covering – per book	\$3.10
2. Fines	
Overdue fines – Adults - per week or part thereof	\$1.00
Overdue fines – Children - per week or part thereof	\$0.50
3. Internet & Word Processing Facilities	
Printing - per A4 page	\$0.30
Photocopying – per A4 page black and white	\$0.20
Photocopying – per A4 page colour	\$1.50
Photocopying – per A3 page black and white	\$0.40
Photocopying – Per A3 page colour	\$3.10
Microfilm reader print – per A4 page	\$0.50
4. Sales	
RAPID Map	\$10.20
RAPID Map – laminated	\$25.60
Library Bag	\$0.50

Schedule of Fees and Charges

GIS Map and Aerial Photographs	
	1 July 2011 – 30 June 2012
1. Location Map	
A4	\$8.20
A3	\$12.30
2. Planning Map	
A4	\$20.40
A3	\$24.50
3. Site Plan	
A4	\$12.30
A3	\$16.40
4. Valuation Map	
A4	\$16.40
A3	\$20.40
5. Rates Map	
A4	\$14.30
A3	\$18.40
6. Custom Map - per hour plus printing costs	\$61.30
7. Aerial Photographs	
A4 – Black and White or Colour	\$15.30
A3 – Black and White or Colour	\$22.50

