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PART 2: OUR ACTIVITIES

2021-31

VOLUME 1

OUR ACTIVITIES AND SERVICES

In the following pages we look at the activities and services that contribute to the delivery of our community outcomes. We organise these into activities, sitting under one of three functions.

Outlined is what we do, why we do it, our plans for the next ten years, what you can expect from us and how we will measure our progress.

We also tell you how much it will cost and how we'll fund it.

We measure our progress through performance measures. To choose these, we looked back at what we measured last time, and where we had difficulties. We also looked at what data our systems are able to collect, to ensure any measures we included will be measurable each year.

LOCAL INFRASTRUCTURE

Group of activities	Activities
District Water Management	Drinking Water
	Wastewater
	Stormwater
	Stockwater
Transportation	Roading
	Footpaths
Waste Reduction & Recovery	Solid Waste Collection
	Solid Waste Management

PUBLIC SERVICES

Group of activities	Activities
Community Governance & Decision-Making	Democracy
	Community Grants & Funding
Economic Development	Commercial Property
	Forestry
	Economic Development (including Tourism and Welcoming Communities)
Recreation & Community Services	Community Services (Community Safety, Elderly Persons Housing, Memorial Halls, Public Conveniences, Reserves & Campgrounds)
	Parks & Open Spaces (Cemeteries, Rural & Urban Beautification)
	Recreation Facilities (Ashburton Library, Ashburton Museum, EA Networks Centre and Tinwald Community Pool)

REGULATORY SERVICES

Group of activities	Activities
Regulatory Functions	Building Regulation
	District Planning
	Emergency Management
	Land Information
Regulatory Compliance	Alcohol Licensing & Gambling Venue Consenting
	Animal Control
	Environmental Health
	Parking

LOCAL INFRASTRUCTURE

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Group of activities	Activities
District Water Management	Drinking Water
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	Stormwater
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Transportation	Roading
	Footpaths
Waste Reduction & Recovery	Solid Waste Collection
	Solid Waste Management



DISTRICT WATER MANAGEMENT - DRINKING WATER

WHAT WE DO

We operate 12 drinking water supply schemes across our district, which service over 70% of our residents and more than 10,300 homes and businesses.

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

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

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

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

While we source, own, control and manage the water supplies, the daily operation and maintenance of the systems are contracted out.

WHY WE DO IT

Provision of potable water is essential for life and directly contributes to the wellbeing of residents and economic prosperity. Community-wide benefits to protect public health is provided through having safe drinking water available in areas that are serviced.

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

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

CONTRIBUTION TO OUR COMMUNITY OUTCOMES

Our aim is to be 'The district of choice for lifestyle and opportunity'. To support this aim, Drinking Water contributes to the following community outcomes.

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

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

- Providing residents with available and safe drinking water (*social and economic wellbeing*).
- Responsibly sourcing drinking water, complying with resource consent conditions, and investigating and reducing water loss from the reticulated system (*environmental wellbeing*).

HOW WE FUND IT

We have moved towards group funding nearly all our water schemes, where all properties able to connect to a Council water scheme are charged a fixed rate for operating costs. This means each connected property pays the same targeted fixed rate which promotes affordability for residents connected to smaller schemes. The exceptions to this are the Methven/Springfield and Montalto water supplies where the water rates are based on the amount of water used and property size respectively.

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

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

	UAGC	General Rates	Target Rates – Capital Value	Targeted Rates – UAC	Fees & Charges
Drinking Water				100%	

KEY ISSUES FOR THE NEXT 10 YEARS

DRINKING WATER STANDARDS COMPLIANCE

The biggest single challenge for our drinking water supplies is achieving compliance with the current Drinking-Water Standards for New Zealand (DWSNZ) and the Health Act 1956. Across the board we need to transform our operational practices and process controls to bring water safety risk management to the levels expected, and for some schemes this means capital upgrades are required. We are also required to develop water safety plans for each of our schemes.

Protozoa compliance

At present, only two of our twelve drinking water supplies achieve protozoal compliance with part 5 of the DWSNZ. This does not necessarily mean that our drinking water supplies are unsafe. To achieve protozoal compliance, you must either have a sanitary borehead or have treatment that is able to remove protozoa (such as Giardia and Cryptosporidium) from the water supply. We do not routinely test for protozoa because it is very expensive. We have done some testing in Ashburton which found no protozoa present. However, upgrades are required to ensure that if protozoa were present we would be able to remove it.

THREE WATERS REVIEW

Overhanging our need to achieve compliance with our drinking water supplies, is the new legislation, the Water Services Regulator Act 2020, which established a new Crown entity, Taumata Arowai – a new water services regulator.

This change will introduce major changes to the governance, regulation, funding, management and delivery of water supplies, within the next few years. The implications of this new entity are described earlier, on page 12 & 13.

As the details of this work are not yet known, we have had to assume that ‘business as usual’ will continue in the Drinking Water activity. We will go back to our community to discuss any changes as they arise.

WHAT WE PLAN TO DO

We are committed to providing drinking water in line with our strategic priorities:

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

KEY PROJECTS

DRINKING WATER METERS

As part of the development of this 10 year plan, we asked our community whether they wanted us to install universal water meters to identify leaks.

After consideration of the feedback we received, we decided to take a measured approach to installation. Water meters will be installed in Year 1 in the Methven township. Analysis of water loss data will be undertaken in Year 2 to identify whether there is a significant amount of water lost from the system – as per our estimates, and what proportion of leaks are on private versus public property.

We will then consult with the community through the 2024-34 Long-Term Plan to install water meters in Ashburton and Rakaia if the Methven trial shows it would be worthwhile.

MEMBRANE TREATMENT PLANT UPGRADES

We have provision in the budget for membrane treatment plants on the Methven, Methven-Springfield, Mount Somers and Montalto water schemes. This is needed to achieve protozoa treatment compliance with the drinking water standards.

We have included \$4.59 million (Methven), \$3.76 million (Methven-Springfield), \$2.91 million (Mt Somers), and \$4.12 million (Montalto) in the plan for these upgrades – design in Year 1 and construction in Years 2 and 3. However, we intend to investigate the option of one treatment plant covering all schemes. This would significantly reduce the cost if it is feasible. The funding in the budget is therefore a placeholder in case the alternative single treatment plant is not feasible.

UV TREATMENT UPGRADES

We will install UV disinfection on all our deep groundwater supplies (Ashburton, Chertsey, Dromore, Fairton, Hinds, Mayfield and Rakaia). This provides a second barrier to bacterial and protozoal contamination of the source water and will assist us in continuing to have 'secure' groundwater status under the DWSNZ. The following has been budgeted for design and construction of the upgrades:

- Dromore: \$46,300 Year 2
- Fairton: \$51,500 Year 2
- Ashburton: \$3.2 million - design Year 2, construction Years 3 and 4
- Hinds: \$211,360 Year 3
- Rakaia: \$324,000 – design Year 3, construction Year 4
- Chertsey: \$48,790 Year 4
- Mayfield: \$48,790 Year 4

ADDITIONAL BORES

We have planned to drill two new bores over the next 10 years, one in Ashburton, the other Rakaia.

The Rakaia bore is to provide redundancy for the single existing bore. Should the bore, pump or headworks experience problems, it is very difficult, and expensive, to provide alternative supply. This is a significant risk to the water supply. Therefore, we have budgeted \$462,000 across Year 1 and 2 to design and construct an additional bore.

The bore in Ashburton, however, is a placeholder in Year 6 to provide additional capacity at either Argyle Park or Bridge Street. For example, if there is a large amount of development around the Argyle Park area and the existing bores are unable to maintain supply at peak times, an additional bore will be required. However, if the water meter project is able to reduce water loss significantly, this project may not be required and will be deferred until later years. We have budgeted \$686,000 across Years 5 and 6 for this.

SECOND RESERVOIR - METHVEN

Methven currently has 700 m3 of available water storage in an old concrete reservoir. This reservoir has been assessed and is not seismically sound, and is therefore at risk of failure in an earthquake.

We built a 500 m3 reservoir in 2020/21, and we are intending to add a second 500 m3 reservoir in

Year 5 (\$579,000 has been budgeted, along with \$30,000 in Year 4 for design). This will bring the total storage in Methven to 1700 m3, of which 1000 m3 is seismically resilient. This will meet the storage targets of between 12 and 24 hours of peak day storage.

NORTH-EAST WATER RETICULATION

We have budget included in Year 1 of our 10 year plan to proceed with detailed design of water reticulation in the Residential D zoned land in the north-east of Ashburton. The installation project is tentatively scheduled for Year 4 (subject to sufficient community support at that time), but because we will have designs available, discrete sections of this work could be bought forward to Year 2 or 3 if there is sufficient support from local property owners.

WATERMAIN RENEWALS

We will continue our programme of watermain renewals across the district in line with depreciation.

CAPITAL WORKS PROGRAMME

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

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL WORKS	2,189	8,534	9,174	8,119
Capitalised overheads	141	149	153	1,202
Ashburton water supply				
Peri-urban water servicing	137			3,517
UV disinfection		282	1,448	1,485
Additional bore				690

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
Chertsey water supply				
Chlorine tank level sensor alarms	5			
Compound fencing and security	20			
Lockable and alarmed reservoir hatches		10		
UV disinfection				49
Dromore water supply				
Chlorine tank level sensor and alarms	5			
Lockable and alarmed reservoir hatches		10		
UV disinfection installation		46		
Fairton water supply				
Chlorine tank level sensor alarm	5			
UV disinfection		52		
Hakatere water supply				
Chlorine tank level sensor alarm	5			
Generator	30			
Filter and run-to-waste system, turbidity analyser	65			
Compound fencing and security	20			
Hinds water supply				
Chlorine tank level sensor alarm	5			
Lockable and alarmed reservoir hatches		10		
UV disinfection			211	
Mayfield water supply				
Chlorine tank level sensor alarm	5			
Lockable and alarmed reservoir hatches		10		
UV disinfection				49

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
Methven water supply				
Membrane treatment plan	200	4,398		
Reticulation pressure monitoring		31		
Reticulation chlorine monitoring				108
Reservoir upgrade				612
Water meter installation trial	1,000			
Membrane treatment plant	200		3,572	
Water meter installation		24	12	
Chlorine analyser and dosing control		31		
Chlorine tank level sensor alarms		5		
Montalto water supply				
Generator	30			
Chlorine analyser and dosing control	30			
Chlorine tank level sensor alarms	5			
Membrane treatment plant		367	3,762	
Mt Somers water supply				
Lockable and alarmed reservoir hatches		10		
Membrane treatment plant	258	2,666		
Additional source investigation				98
Rakaia water supply				
Second bore installation	23	440		
UV disinfection			15	309

CAPITAL RENEWALS PROGRAMME

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

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL CAPITAL RENEWALS	2,055	1,124	2,611	16,204
Capitalised overheads	215	226	232	1822
<i>Ashburton water supply</i>				
Telemetry unit renewal	75			
Water meter replacements	50	52	53	255
Water facilities asset renewals	150	155	159	1,236
Watermain renewals	675	686	802	7,011
Lime dosing equipment			137	
<i>Chertsey water supply</i>				
Pressure system replacement				38
Watermain renewals				685
Water meter renewals				13
<i>Dromore water supply</i>				
Watermain renewals			34	2,717
Water meter renewals				3

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
<i>Fairton water supply</i>				
Watermain renewal				120
Water meter renewals				3
<i>Hakatere water supply</i>				
Watermain renewals		15	327	
Softener media renewal				19
Water meter renewals				6
<i>Hinds water supply</i>				
Watermain renewals	300	9	171	1,350
Water meter renewals				13
<i>Mayfield water supply</i>				
Water meter renewals				6
<i>Methven water supply</i>				
Watermain renewals	695	75	138	877
Water meter replacements				38
<i>Methven-Springfield water supply</i>				
Rolling PRV renewal programme	75	77	79	339
Water meter renewals				3

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
Montalto water supply				
Reservoir renewals		41		
Intake repairs			423	
Mt Somers				
Turbidity meter renewal	35			
Trunkmain renewal				294
Water meter renewals				3
Rakaia water supply				
Watermain renewals		15	289	1,156
Water meter renewals				19



OUR LEVELS OF SERVICE

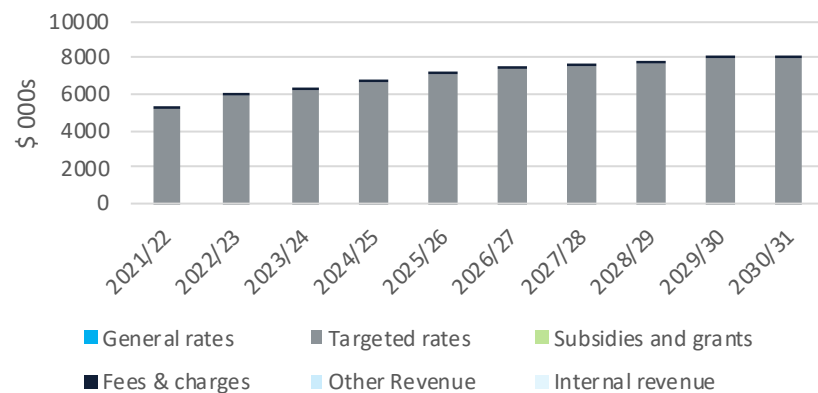
What we're aiming for: To promote the health and safety of the community through the provision of an efficient, safe and reliable water supply.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
				2021/22	2022/23	2023/24	2024/25 – 2031/31
We provide quality drinking water to connected properties	All Council drinking water schemes achieve bacteria compliance* <i>The extent to which Council's drinking water supplies comply with part 4 of the DWSNZ – bacteria compliance criteria.</i>		11/12 (91.7%)	100%	100%	100%	100%
	All Council drinking water schemes achieve protozoal compliance* <i>The extent to which Council's drinking water supplies comply with part 5 of the DWSNZ – protozoal compliance criteria.</i>		2/12 (16.7%)	100%	100%	100%	100%
Council contractors respond to drinking water failures and requests with median response times	Median response time to urgent and non-urgent callouts* <i>Where contractors attend a call-out on Council's behalf to a fault or unplanned interruption to a Council networked reticulation system, the median response times are measured, from the time Council receives the notification to the time that service personnel reach the site, and to the time that Council received notification of resolution of the problem.</i>	Urgent call-out attendance	0.33 hrs (20 mins)	1 hour	1 hour	1 hour	1 hour
		Urgent call-out resolution	2.40 hrs	4 hours	4 hours	4 hours	4 hours
		Non-urgent call-out attendance	0.23 days (5.47 hrs)	1 day	1 day	1 day	1 day
		Non-urgent call-out resolution	0.95 days (22.8 hrs)	5 days	5 days	5 days	5 days
We provide efficient and sustainable drinking water services	Reduction in real water loss from the reticulated systems* <i>The percentage of real water loss from Council's networked reticulation system is estimated using Minimum Night Flow (MNF) analysis, following an approach similar to Appendix A of the Water NZ Water Loss Guidelines and section 2b of the Water Loss Guidance from the National Performance Framework.</i>		52%	35%	34%	34%	33%
	Reduction in average consumption/resident/day* <i>The average consumption of drinking water per day per resident within Ashburton District.</i>		714 L	≤735L	≤720L	≤706L	≤692L – 642L
The majority of residents are satisfied with our drinking water services	Customer satisfaction with drinking water services* <i>The total number of complaints received by Council expressed per 1,000 connections about:</i>	a) Clarity b) Taste c) Odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues	7.85 complaints / 1,000 connections	≤ 10 complaints / 1,000 connections	≤ 10 complaints / 1,000 connections	≤ 10 complaints / 1,000 connections	≤ 10 complaints / 1,000 connections
		Residents are satisfied with Council's drinking water supplies	83%	80%	80%	80%	80%

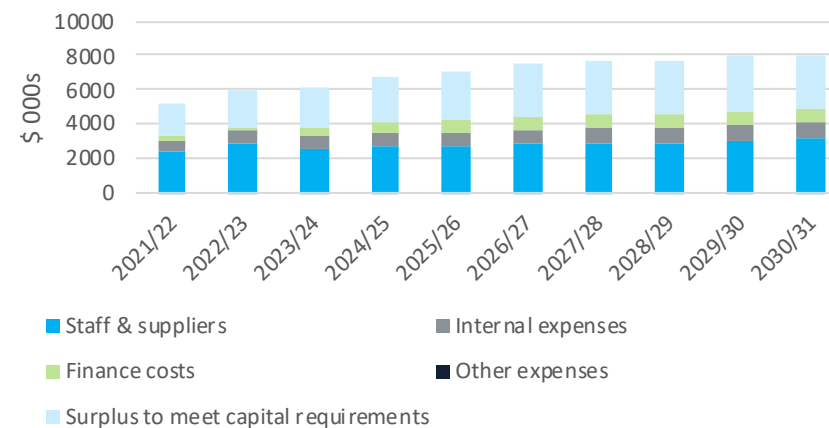
* Mandatory performance measure set by the Department of Internal Affairs.

FINANCIAL OVERVIEW

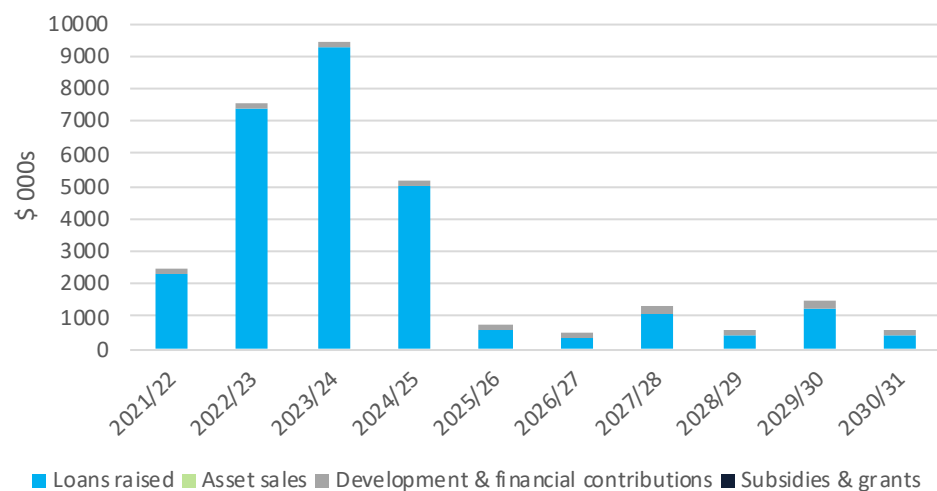
OPERATING INCOME SOURCES



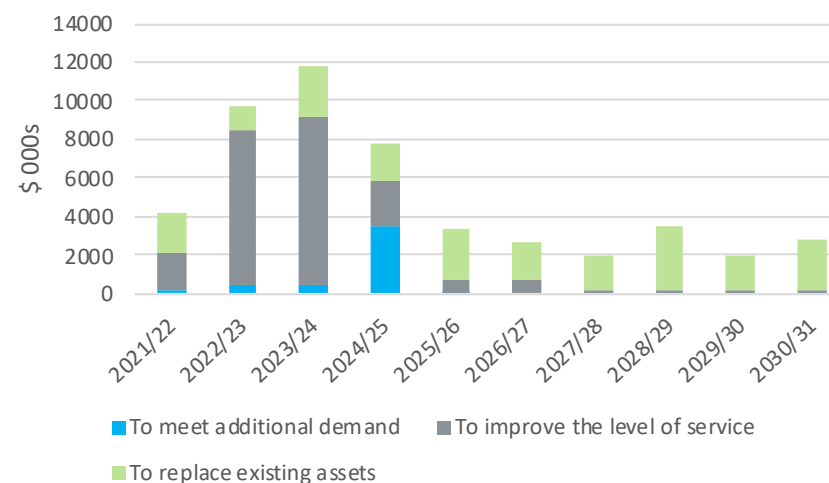
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

For Drinking Water

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	4,859	5,173	5,918	6,167	6,725	7,023	7,452	7,590	7,696	7,936	8,010
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	27	26	27	28	28	29	30	31	32	32	33
Internal charges and overheads recovered	47	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	55	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding	4,988	5,199	5,945	6,195	6,754	7,053	7,482	7,621	7,727	7,968	8,043

Applications of operating funding											
Payments to staff and suppliers	2,122	2,341	2,825	2,596	2,646	2,727	2,803	2,882	2,948	3,034	3,118
Finance costs	350	231	283	449	658	772	787	781	760	773	750
Internal charges and overheads	719	729	772	797	811	835	873	889	915	953	978
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	3,192	3,301	3,880	3,842	4,115	4,335	4,462	4,552	4,623	4,759	4,845
Surplus/(deficit) of operating funding	1,796	1,898	2,065	2,352	2,639	2,718	3,020	3,069	3,104	3,209	3,198

*Uniform Annual General Charges

EXPENDITURE BY DRINKING WATER SCHEME

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	3,024	2,995	3,529	3,305	3,391	3,580	3,693	3,803	3,860	3,981	4,052
Methven	581	658	755	985	997	1,018	1,051	1,037	1,044	1,067	1,079
Rakaia	269	263	272	301	315	345	364	371	379	393	368
Fairton	72	79	82	91	92	94	100	102	104	106	107
Hakatere	70	102	110	112	123	124	126	124	126	129	128
Hinds	123	135	149	154	180	183	194	198	214	234	236
Mayfield	127	98	101	104	105	113	115	112	115	118	115
Chertsey	68	86	90	93	95	104	106	116	117	123	124
Methven/Springfield	226	230	290	308	488	499	512	523	535	546	555
Montalto	199	307	321	347	594	597	607	616	626	633	643
Mt Somers	130	142	164	323	321	329	343	347	351	344	345
Dromore	103	106	104	112	115	141	144	163	167	198	198
Barhill	2	1	1	1	1	1	1	1	1	-	-
Lyndhurst	6	4	3	3	3	2	2	2	2	1	1
Total operating expenditure	4,998	5,206	5,971	6,239	6,819	7,132	7,358	7,514	7,641	7,872	7,951
Less depreciation	1,806	1,904	2,091	2,397	2,704	2,797	2,896	2,961	3,018	3,112	3,106
Total applications of operating funding	3,192	3,301	3,880	3,842	4,115	4,335	4,462	4,552	4,623	4,759	4,845

CAPITAL BY DRINKING WATER SCHEME

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	1,707	2,293	1,499	2,813	6,362	1,982	2,125	1,544	2,110	1,419	1,936
Methven	1,391	1,125	4,704	280	399	736	317	329	312	265	336
Rakaia	3	28	461	310	335	389	7	25	370	383	27
Fairton	-	5	52	-	6	114	-	-	-	-	3
Hakatere	-	120	15	327	-	-	-	-	-	-	26
Hinds	-	305	19	382	9	195	16	356	456	317	13
Mayfield	105	5	10	-	49	-	-	-	-	-	6
Chertsey	143	25	10	-	87	-	206	-	97	-	396
Methven/Springfield	79	275	137	3,664	81	84	86	88	-	-	3
Montalto	-	65	408	4,185	-	-	-	-	-	-	-
Mt Somers	-	293	2,668	-	112	279	-	-	-	-	3
Dromore	13	5	57	34	670	25	488	40	780	35	681
Barhill	-	-	-	-	-	-	-	-	-	-	-
Lyndhurst	-	-	-	-	-	-	-	-	-	-	-
Total capital expenditure	3,440	4,545	10,040	11,995	8,110	3,804	3,245	2,382	4,124	2,418	3,428
Less vested assets	402	301	381	210	320	362	543	382	574	404	606
Council funded capital expenditure	3,038	4,244	9,659	11,785	7,791	3,442	2,702	2,000	3,551	2,014	2,822

DISTRICT WATER MANAGEMENT – WASTEWATER

WHAT WE DO

We manage wastewater collection, treatment and disposal services for our communities across the district. We have three community-based wastewater schemes that service approximately 65% of our population. Details of these schemes are shown in the table below.

	Population (approx.)	Network length	Treatment	Disposal	Consent expiry date
Ashburton	18,750	152.3 km	Wilkins Rd 0.7ha aeration pond and three oxidation ponds (15.6 ha)	Ocean Farm 9ha wetlands, 282 ha grass irrigation	2039
Methven	1,700	18.5 km	Two oxidation ponds (0.7 ha with aerators and 1.2 ha)	Rapid infiltration area (0.4 ha) Three rapid infiltration basins	2034
Rakaia	1,100	14.3 km	Package plant with UV disinfection (1999)	10.6 ha of grass irrigation & 5.5 ha of sludge disposal	2033

The majority of the reticulated network operates on gravity, with 14 pump stations used to service defined subdivisions. The largest pump stations serve Lake Hood and the Ashburton Business Estate.

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

The provision of the Wastewater activity involves:

- Operating and maintaining wastewater schemes, including collection, treatment and

disposal of wastewater.

- Ensuring the wastewater system is safe and meeting community health needs.
- Monitoring discharge water quality.
- Upgrading and extending schemes, where required.

Daily operations and maintenance of the system is contracted out to Ashburton Contracting Limited.

WHY WE DO IT

We operate wastewater schemes to help protect the health and safety of the community and environment.

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

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

CONTRIBUTIONS TO COMMUNITY OUTCOMES

Provision of our wastewater services contribute to the following community outcomes as shown below.

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

CONTRIBUTION TO OUR COMMUNITY'S WELL-BEING

- Ensuring the treatment of waste before it is discharged to land (*environmental wellbeing*).
- Provision of wastewater service protects public health (*social wellbeing*).

HOW WE FUND IT

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

	UAGC	General Rates	Target Rates – Capital Value	Targeted Rates – UAC	Fees & Charges
Wastewater				100%	

KEY ISSUE FOR THE NEXT 10 YEARS

TAUMATA AROWAI

From 1 July 2021, Taumata Arowai will be the new water services regulator in New Zealand. This change will introduce major changes to the governance, regulation, funding, management and delivery of wastewater, and is likely the greatest change in local government service delivery for many years. The implications of this new entity are described in full, on page 12 & 13.

As the details of this work are not yet known, we have had to assume that 'business as usual' will continue in the Wastewater activity. We will go back to our community to discuss any changes as they arise.

NATIONAL POLICY STATEMENT ON FRESHWATER MANAGEMENT

With the introduction of the new National Policy Statement for Freshwater Management in 2020, it is now more important than ever, to safeguard the health and quality of our surface water bodies. It is vital that all wastewater is appropriately treated before discharged onto land, to ensure that our water quality is protected and maintained.

WHAT WE PLAN TO DO

We are committed to delivering Wastewater in line with our strategic priorities:

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

KEY PROJECTS

NORTH-WEST ASHBURTON WASTEWATER SERVICING

The NW wastewater servicing project will provide essential wastewater infrastructure to service the Residential C zoned land within the area bordered by Allens Road, Racecourse Rd, Farm Road and Mill Creek. The project comprises construction of a new network wastewater pump station (on Allens Road) and trunk pipelines in Allens Road, Carters Road, and Farm Road. The project is budgeted at \$1.8 million in Year 1.

ASHBURTON RELIEF SEWER PROJECT

The Ashburton Relief Sewer upgrade (that began in late 2020 and will be completed in early 2022) will provide for future flows from the Ashburton Business Estate and the proposed new residential zones around the south-east of Ashburton currently not serviceable by gravity means. We received \$7.8 million in stimulus and three waters infrastructure upgrade funding from central government as part of the Three Waters Reform. We agreed in late 2020 to allocate this funding to this project, with Council funding the outstanding balance of \$1.6 million in Year 1 of this 10 year plan.

GRIT CHAMBER PIPELINE RENEWAL

This pipeline is a critical trunk pipeline between the Trevors Road grit chamber facility and the new Ashburton River crossing pipeline. Design of the new pipeline will proceed in the first year of our 10 year plan with construction programmed in Year 2 at a cost of \$3.3 million.

TUARANGI ROAD WASTEWATER SERVICING

We are planning to provide reticulated wastewater services to the Residential C zoned Tuarangi Road block. The aim of this project is to service the area of land bordered by Tuarangi Road, Seafield Road, and Bridge Street. The project is budgeted at \$1.1 million across Years 6 & 7.

CAPITAL WORKS PROGRAMME

The following table details the annual budget for new capital works until 2030/31. New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided, or increases the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL WORKS	8,148	292	232	2,970
Capitalised overheads	215	226	232	1822
Ashburton and district wide				
Ashburton relief sewermain (stimulus / three waters upgrade funding)	4,000			
North west Ashburton wastewater servicing	1,800			
Ashburton relief sewermain	1,600			
Irrigation reporting improvements – Ocean Farm	400			
Aeration process monitoring upgrade	31			
Tuarangi Road block – Res C zone servicing				1,148
Rakaia				
Caravan dump station	100			
WWTP sludge disposal area extension		66		

CAPITAL RENEWALS PROGRAMME

The following table details the annual budget for capital renewals until 2030/31. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL CAPITAL RENEWALS	3,439	6,186	2,847	11,910
Ashburton and district wide				
Sewermain renewals / relining	2,748	5,309	1,360	6,912
CCTV and condition assessment	50	51	53	412
Septage receiving unit renewal and monitoring improvements	118			
Telemetry equipment renewal	75			
Asset renewals	125	129	132	1,030
Wetland cells renewal		515	528	1,099
Aerator renewal			481	
Wilkins Road fencing replacement				322
Methven				
CCTV and condition assessment	8	8	8	62
Infiltration basins control panel upgrade	18			
Methven WWTP sludge management				11

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
Receiving screen replacement				128
Sewermain renewals / relining	249	174	206	1,802
Rakaia				
WWTP secondary clarifier refurbishment	50			
Irrigator renewal			79	
Receiving screen replacement				131



OUR LEVELS OF SERVICE

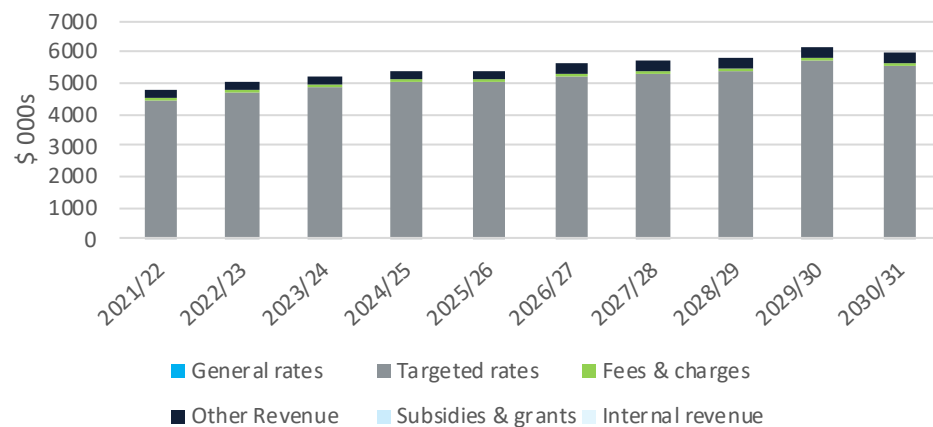
What we're aiming for: To help protect community health and safety, and the environment, through the provision of reliable and efficient wastewater schemes.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2031/31
We provide an efficient and sustainable wastewater service	Dry weather overflow incidents * <i>The number of dry weather sewerage overflows from the Council's sewerage systems, expressed per 1,000 sewerage connections to that sewerage system.</i>	0.29 / 1000 connections	≤1.0/ 1000 connections	≤1.0 / 1000 connections	≤1.0 / 1000 connections	≤1.0 / 1000 connections
	Compliance with resource consents * <i>Compliance with Council's resource consents for discharge from its sewerage systems measured by the number of the following received by Council:</i>	Abatement notices	0	0	0	0
		Infringement notices	0	0	0	0
		Enforcement orders	0	0	0	0
		Convictions	0	0	0	0
Council contractors respond to wastewater failures and requests with median response times	Median response time to callouts* <i>Where contractors attend a call-out on Council's behalf to a fault or unplanned interruption to a Council networked reticulation system, the median response times are measured, from the time Council receives the notification to the time that service personnel reach the site, and to the time that Council received notification of resolution of the problem.</i>	Call-out attendance time	0.50 hours (30 mins)	1 hour	1 hour	1 hour
		Call-out resolution	2.27 hours	4 hours	4 hours	4 hours
The majority of residents are satisfied with our wastewater services	Customer satisfaction with wastewater services* <i>The total number of complaints received by Council expressed per 1,000 connections about:</i>	a) Sewage odour b) Sewerage system faults c) Sewerage system blockages d) Council's response to issues with our sewerage system	5.70 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections	≤10 complaints/ 1,000 connections

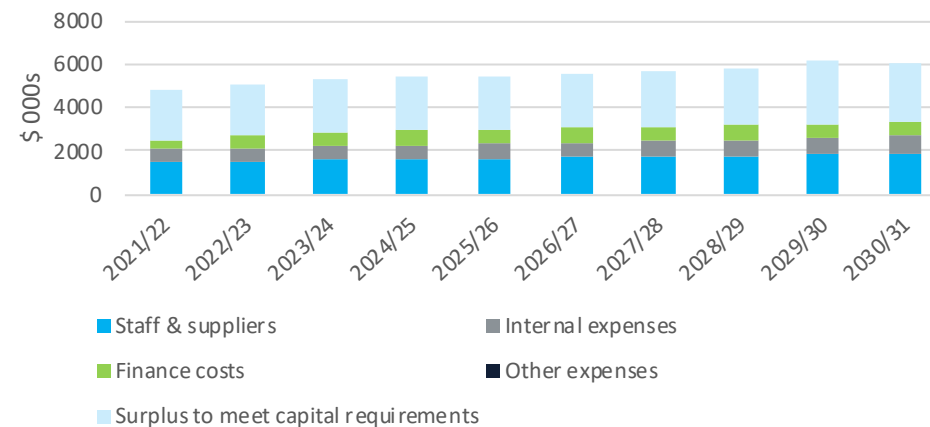
* Mandatory performance measure set by the Department of Internal Affairs

FINANCIAL OVERVIEW

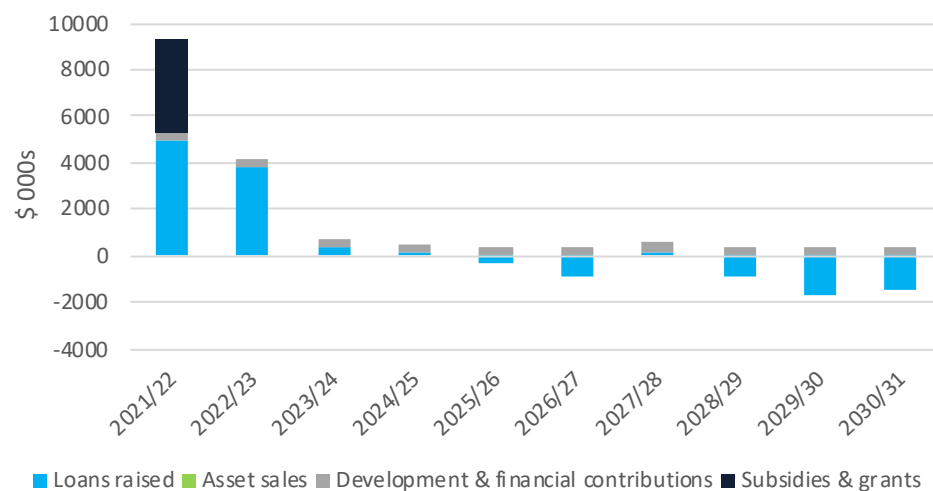
OPERATING INCOME SOURCES



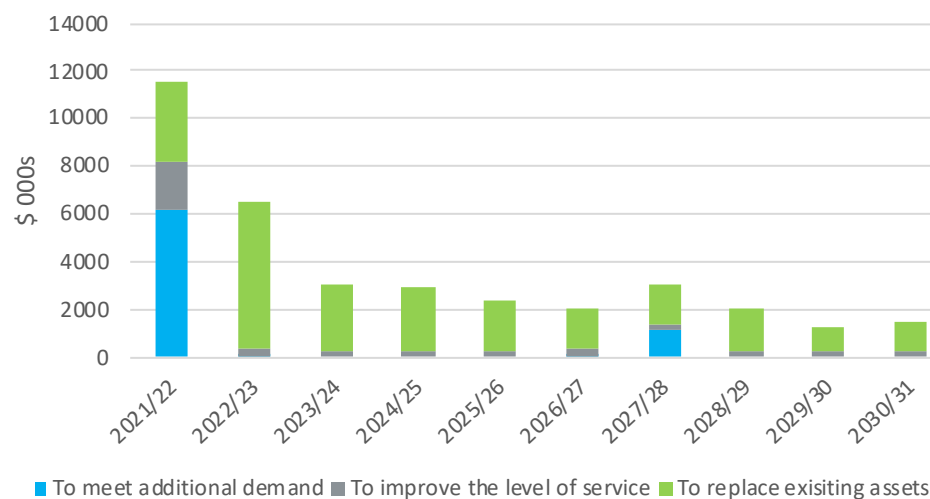
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

For Wastewater

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	4,016	4,405	4,669	4,870	5,031	5,010	5,197	5,281	5,382	5,697	5,548
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	71	78	81	83	85	87	89	91	94	96	99
Internal charges and overheads recovered	49	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	341	275	283	290	297	304	312	320	329	338	346
Total sources of operating funding	4,478	4,758	5,033	5,242	5,413	5,401	5,598	5,692	5,804	6,131	5,993

Applications of operating funding											
Payments to staff and suppliers	1,508	1,490	1,544	1,591	1,626	1,658	1,706	1,757	1,793	1,849	1,902
Finance costs	563	459	571	657	666	671	664	644	650	632	597
Internal charges and overheads	621	577	613	633	644	665	696	709	731	762	782
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,692	2,526	2,728	2,881	2,936	2,993	3,066	3,111	3,174	3,243	3,281
Surplus/(deficit) of operating funding	1,785	2,232	2,305	2,361	2,477	2,408	2,533	2,582	2,630	2,888	2,711

*Uniform Annual General Charges

EXPENDITURE BY WASTEWATER SCHEME

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	3,921	4,060	4,364	4,578	4,756	4,752	4,931	5,033	5,147	5,249	5,346
Methven	285	393	400	414	428	444	471	490	505	530	534
Rakaia	300	339	330	337	342	345	355	365	374	385	395
Total operating expenditure	4,506	4,791	5,094	5,329	5,526	5,541	5,757	5,888	6,027	6,164	6,276
Less depreciation	1,814	2,265	2,366	2,448	2,590	2,548	2,692	2,777	2,853	2,921	2,995
Total applications of operating funding	2,692	2,526	2,728	2,881	2,936	2,993	3,066	3,111	3,174	3,243	3,281

CAPITAL BY WASTEWATER SCHEME

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	5,695	11,261	6,514	2,878	2,888	2,200	2,069	2,934	2,089	1,133	1,920
Methven	917	639	494	430	518	644	621	678	776	671	424
Rakaia	-	166	83	97	19	19	151	20	21	22	22
Total capital expenditure	6,612	12,066	7,091	3,405	3,424	2,864	2,841	3,633	2,886	1,825	2,366
Less vested assets	1,551	480	613	327	510	551	851	581	900	615	951
Council funded capital expenditure	5,062	11,586	6,478	3,079	2,915	2,313	1,989	3,052	1,986	1,210	1,416



DISTRICT WATER MANAGEMENT – STORMWATER

WHAT WE DO

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

ASHBURTON

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

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

METHVEN AND RAKAIA

Methven and Rakaia have limited piped stormwater network with stormwater being disposed in roadside channels or old gravel pits. System capacity is adequate with no significant flooding issues, although there is some nuisance flooding.

Scheme	Length of network	Manholes
Ashburton	39.8 km	569
Methven	3.0 km	36
Rakaia	1.4 km	14

OTHER TOWNSHIPS

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

REST OF DISTRICT

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

WHY WE DO IT

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

With the increasing frequency and intensity of rainfall events predicted due to climate change, stormwater treatment is becoming increasingly important.

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

CONTRIBUTION TO COMMUNITY OUTCOMES

Our aim is to be ‘*The district of choice for lifestyle and opportunity*’. To support this aim, our management of stormwater contributes to the following community outcomes as shown below.

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

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

- Business assets and activities are provided with protection against flooding or ponding of stormwater, maintaining economic prosperity and promoting district development (*economic wellbeing*).
- Protecting the public health of our residents (*social wellbeing*).
- Protects the environment (*environmental wellbeing*).

HOW WE FUND IT

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

	UAGC	General Rates	Target Rates – Capital Value	Targeted Rates – UAC	Fees & Charges
Stormwater		10%	90%		

KEY CONSIDERATIONS FOR THE NEXT 10 YEARS

NATIONAL POLICY STATEMENT ON FRESHWATER MANAGEMENT

With the introduction of the new National Policy Statement for Freshwater Management in 2020, it is now more important than ever, to safeguard the health and quality of our surface water bodies. We expect that there will be increasing standards for the treatment of stormwater in the future to ensure that our water quality is protected and maintained.

TAUMATA AROWAI

From 1 July 2021, Taumata Arowai will be the new water services regulator in New Zealand. This change will introduce major changes to the governance, regulation, funding, management and delivery of drinking water, wastewater, and possibly stormwater. The implications of this new entity are described in full, on page 12 & 13.

As the details of this work are not yet known, we have had to assume that 'business as usual' will continue in the Stormwater activity for the life of this 10 year plan. We will come back and discuss any changes with you as they arise.

SYSTEM CAPACITY

Nuisance flooding occurs on a regular basis in a number of locations, largely due to undersized pipes, culverts and reliance on soak-pits. In recent years, urban development has also put pressure on the stormwater system and there is no spare capacity to accept additional flows from further development or intensification.

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

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

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

WHAT WE PLAN TO DO

We are committed to providing our stormwater services in line with our strategic priorities:

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

KEY PROJECTS

CAPITAL UPGRADE PROGRAMME

We have an extensive 30 + year upgrade programme planned which involves new and upgraded pipework to provide flood alleviation, and attenuation and treatment facilities to improve the quality of the final discharge. The total budget for the next 10 years is \$15.1 million (uninflated).

We propose to construct stormwater treatment and attenuation sites at the discharges to the Ashburton/ Hakatere River at West Street, Chalmers Avenue and Trevors Road. These are likely to include grassed basins and planted swales to slow down, filter and clean the water before discharge.

We also propose a new, enlarged stormwater pipeline parallel to West Street to take stormwater from the surrounding area to the new treatment facility.

CAPITAL WORKS PROGRAMME

The following table details the annual budget for new capital works until 2030/31. New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided, or increases the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL WORKS	90	1,982	3,659	11,649
Capitalised overheads	25	25	25	199
Ashburton				
Global consent implementation (bores and sampling equipment)	50			
Bridge St stormwater improvements	15			
Attenuation and treatment facilities		1,957		4,791
Stormwater main upgrades			3,634	6,658

OUR LEVELS OF SERVICE

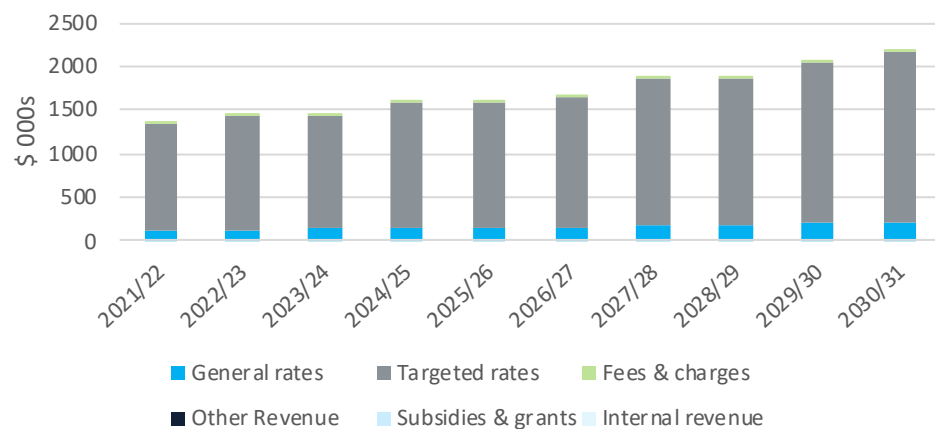
What we're aiming for: To ensure property and the environment are protected and roads and footpaths continue to be accessible during rain events.

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
				2021/22	2022/23	2023/24	2024/25 – 2031/31
We provide protection from flooding for private properties	Flooding events from stormwater overflows *		0	0	0	0	0
	<i>The number of flooding events resulting from stormwater overflows, and for each flooding event the number of habitable floors affected, expressed per 1,000 properties connected to the stormwater system.</i>		0	0	0	0	0
	Median response time (in hours) to callouts*		N/A	1 hour	1 hour	1 hour	1 hour
We provide efficient and sustainable stormwater services	Compliance with resource consents *	Abatement notices	0	0	0	0	0
		Infringement notices	0	0	0	0	0
		Enforcement orders	0	0	0	0	0
		Convictions	0	0	0	0	0
The majority of residents are satisfied with our stormwater services	Customer satisfaction with stormwater services (per 1,000 connections)*		1.94	≤5	≤5	≤5	≤5
	<i>The total number of complaints received by Council about the performance of its stormwater system, expressed per 1,000 connections to the stormwater systems.</i>						

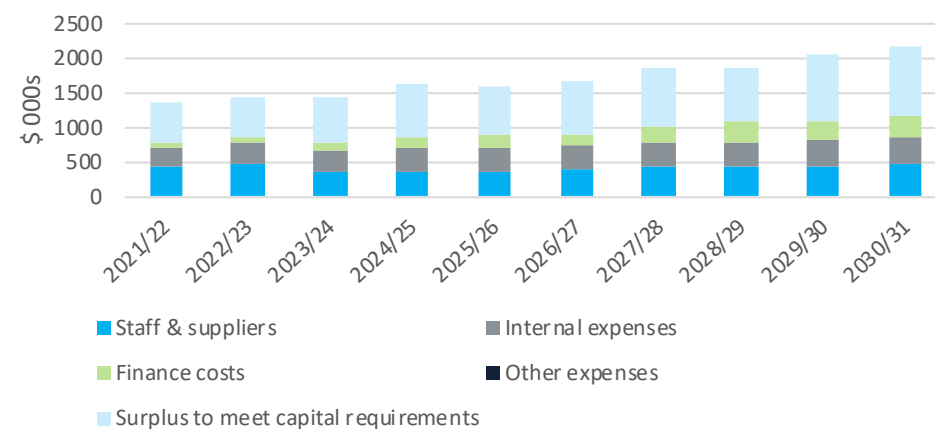
* Mandatory performance measure set by the Department of Internal Affairs

FINANCIAL OVERVIEW

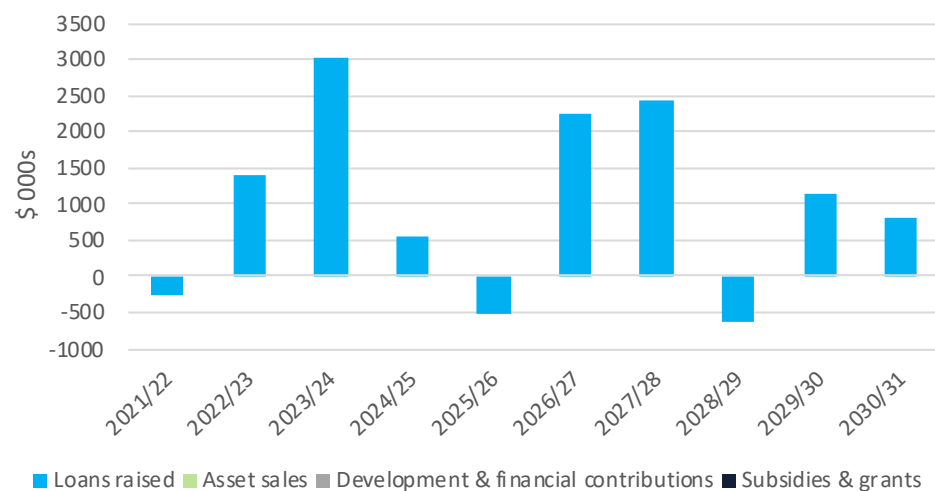
OPERATING INCOME SOURCES



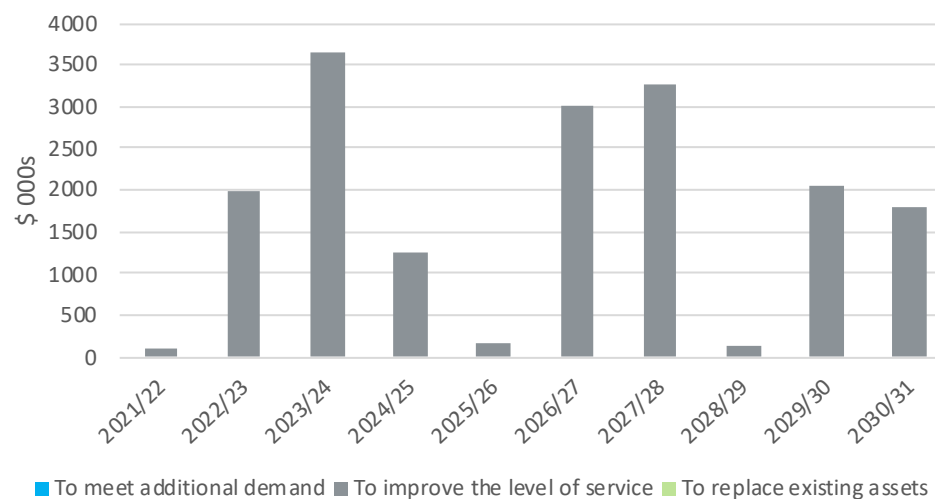
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

For Stormwater

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	112	112	130	141	160	159	166	186	186	204	215
Targeted rates	1,057	1,241	1,312	1,283	1,439	1,433	1,491	1,675	1,675	1,839	1,935
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1	1	1	1	1	1	1	1	1	1	1
Internal charges and overheads recovered	11	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	35	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding	1,215	1,353	1,443	1,425	1,600	1,592	1,657	1,862	1,862	2,044	2,150
Applications of operating funding											
Payments to staff and suppliers	258	410	465	344	354	360	375	418	427	445	462
Finance costs	163	75	69	100	168	180	168	222	278	264	291
Internal charges and overheads	324	290	307	316	322	332	346	353	363	377	388
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	744	775	841	760	844	872	889	994	1,068	1,086	1,141
Surplus/(deficit) of operating funding	471	577	602	664	756	721	768	868	794	958	1,009

*Uniform Annual General Charges

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	298	(271)	1,385	3,014	535	(526)	2,253	2,435	(636)	1,130	814
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	298	(271)	1,385	3,014	535	(526)	2,253	2,435	(636)	1,130	814

[illegible]

EXPENDITURE BY STORMWATER SCHEME

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	1,090	1,155	1,254	1,275	1,416	1,472	1,505	1,684	1,817	1,855	1,954
Methven	64	111	104	80	114	83	86	88	89	93	95
Rakaia	19	62	54	29	30	30	31	32	33	34	35
Hinds	3	12	12	12	13	13	13	14	14	14	15
Rural	-	51	53	57	61	65	70	74	79	85	90
Total operating expenditure	1,226	1,391	1,477	1,453	1,634	1,664	1,705	1,892	2,032	2,081	2,189
Less depreciation	481	616	636	693	790	792	816	898	964	995	1,048
Total applications of operating funding	744	775	841	760	844	872	889	994	1,068	1,086	1,141

CAPITAL BY STORMWATER SCHEME

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	1,526	285	2,477	3,850	1,454	492	3,438	3,614	597	2,414	2,284
Methven	-	155	132	89	73	158	162	166	171	176	181
Rakaia	-	-	-	-	-	-	-	-	-	-	-
Hinds	-	-	-	-	-	-	-	-	-	-	-
Rural	-	-	-	-	-	-	-	-	-	-	-
Total capital expenditure	1,526	440	2,609	3,939	1,527	649	3,600	3,780	768	2,590	2,465
Less vested assets	770	352	627	280	291	479	606	505	640	534	676
Council funded capital expenditure	756	88	1,982	3,659	1,236	170	2,994	3,275	128	2,056	1,789

DISTRICT WATER MANAGEMENT - STOCKWATER

WHAT WE DO

The 2,100 km network of stockwater races is comprised of five separate areas, which service a combined farm area of approximately 181,000 ha. The five areas are:

- Methven / Lauriston – in the northwest part of the district
- Winchmore / Rakaia – northeast of the Ashburton township and at the ‘bottom’ of our water race network
- Mount Somers / Willowby – in the centre of the district
- Montalto / Hinds – south of Mt Somers / Willowby
- Acton – south of the Rakaia River and east of Winchmore / Rakaia

Water is sourced from 23 main intakes, with the majority from rivers, streams, springs and drains. Sixteen of these extractions are from the Hakatere / Ashburton River system. The remainder are from the Rangitata, Hinds and Rakaia systems.

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

HINDS / HEKEAO MANAGED AQUIFER RECHARGE (MAR)

We are part of the Hinds / Hekeao MAR project which aims to improve water quality in surface waters and aquifers, by recharging an aquifer in the Hinds area. Our unused, consented water from the Rangitata River is diverted through the Rangitata Diversion Race and Valetta Irrigation Scheme to two infiltration basins, before seeping into an underlying shallow aquifer and then infiltrating surface water bodies.

Bores monitoring regional groundwater conditions around the site have shown improvements in both water quantity and water quality, with decreasing concentrations of nitrates.

WHY WE DO IT

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

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

CONTRIBUTIONS TO COMMUNITY OUTCOMES

Our aim is to be ‘*The district of choice for lifestyle and opportunity*’. To support this aim, our stockwater races contribute to the following community outcomes as shown below.

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

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

- The MAR project is contributing to reducing nitrate levels in the ground water (*environmental wellbeing*).
- Provides a source of water for animals on farmland with no other available water source (*economic wellbeing*).

HOW WE FUND IT

	UAGC	General Rates	Target Rates – Capital Value	Targeted Rates – UAC	Fees & Charges
Stockwater		10 - 20%		80 - 90%	

WHAT WE PLAN TO DO

We are committed to delivering the Stockwater activity in line with our strategic priorities:

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

KEY PROJECTS

FUTURE OF THE STOCKWATER RACES

A 2018 survey indicated that around 50% of users no longer required the stockwater races, and would prefer they were closed. We are currently considering options, costs and implications for closing the stockwater race schemes in favour of other alternative supply means.

During the review of the Revenue & Financing Policy in 2020, Council resolved to develop a water race closure programme that will assist closures. The development of the programme commenced in early 2021 and initially, will identify which races may be able to be closed and which should remain open for other values (e.g. ecological or stormwater benefits).

We are also working with irrigation companies at present to trial the provision of stockwater via irrigation scheme infrastructure. Early indications are encouraging.



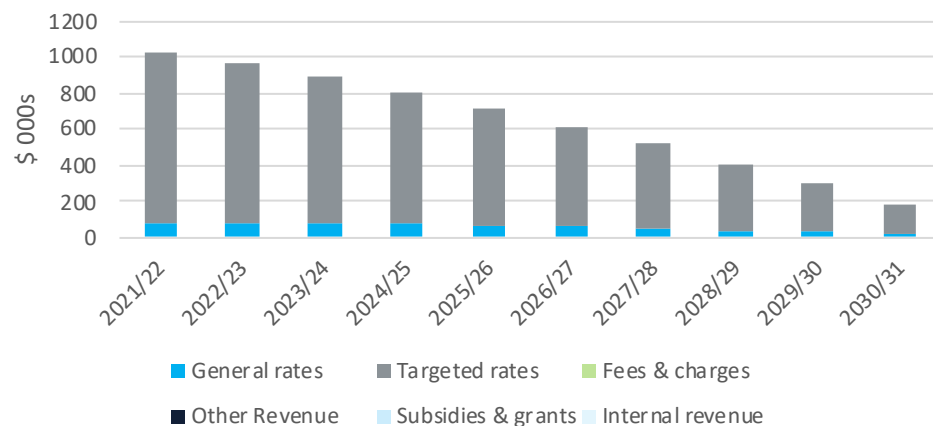
OUR LEVELS OF SERVICE

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

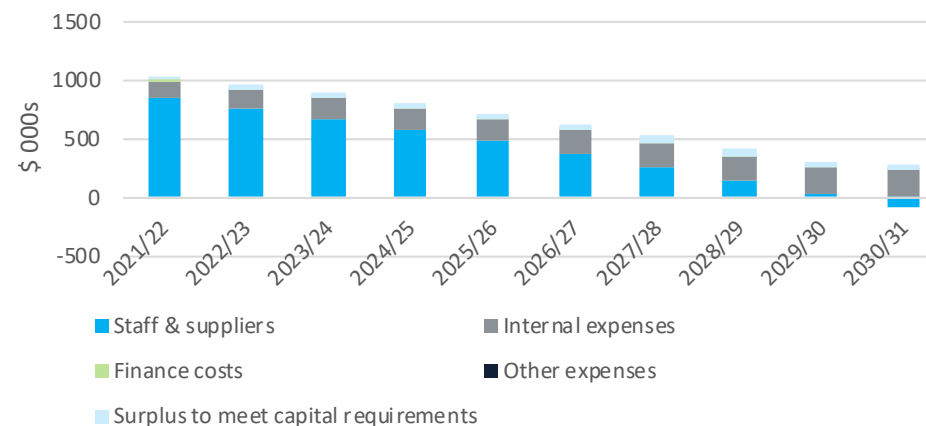
WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
				2021/22	2022/23	2023/24	2024/25 – 2031/31
We provide efficient and sustainable stockwater services	Compliance with resource consents * <i>Compliance with Council's resource consents for discharge from its stockwater systems measured by the number of the following received by Council.</i>	Abatement notices	0	0	0	0	0
		Infringement notices	0	0	0	0	0
		Enforcement orders	0	0	0	0	0
		Convictions	0	0	0	0	0

FINANCIAL OVERVIEW

OPERATING INCOME SOURCES



OPERATING EXPENSES



FUNDING IMPACT STATEMENT

For Stockwater

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	118	84	87	87	80	71	62	52	41	30	19
Targeted rates	1,058	935	870	797	718	637	554	464	369	272	167
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	10	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding	1,186	1,018	957	884	798	708	616	515	410	302	186
Applications of operating funding											
Payments to staff and suppliers	830	834	752	663	570	472	370	263	149	31	(94)
Finance costs	10	4	4	4	3	3	3	3	2	2	2
Internal charges and overheads	301	154	164	170	174	181	189	195	202	211	218
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	1,141	992	919	836	748	656	563	461	354	244	126
Surplus/(deficit) of operating funding	45	26	38	48	50	52	53	55	56	58	59

*Uniform Annual General Charges

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TRANSPORTATION

WHAT WE DO

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

- 181 bridges (includes RDR bridges)
- 233 km of footpaths
- 5.4 km of cycleway (shared pedestrian / cyclist paths)
- 8.9 km of cycle lanes (painted on roads)
- 278 km of kerb and channel
- Over 2800 streetlights
- More than 9800 signs
- Over 3000 culverts

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

WHY WE DO IT

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

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

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

CONTRIBUTIONS TO COMMUNITY OUTCOMES

Our aim is to be *'The district of choice for lifestyle and opportunity'*. To support this aim, Transportation contributes to the following community outcomes as shown below.

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

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

- Support the local economy through transportation of produce to markets (*economic wellbeing*).
- Allow tourists to visit our district and travel around (*economic wellbeing*).
- Connect communities to enable business, leisure and social activities (*social, cultural wellbeing*).
- Footpaths and cycleways promote active transport, enhancing our communities' physical and mental health (*social wellbeing*).

HOW THIS ACTIVITY IS FUNDED

Operating expenditure for the Roothing and Footpaths activities is funded in the following way.

	UAGC	General Rates	Target Rates – Capital Value	Targeted Rates – UAC	Fees & Charges
Roothing			90 - 100%		0 - 10%
Footpaths		30%	70%		

WAKA KOTAHİ NEW ZEALAND TRANSPORT AGENCY (NZTA) SUBSIDY FUNDING

Waka Kotahi investment allocate subsidised funding from the National Land Transport Fund for maintenance and renewal of roads. Councils and Waka Kotahi (for state highways) submit applications for monies from this fund. Waka Kotahi Investment review all applications and decide the amount given to each applicant. This approved amount is then adjusted by the subsidy rate to determine the actual dollar value provided.

Our subsidy rate is governed by the Funding Assistance Rate (FAR) which is currently set at 51%. This means, that all Waka Kotahi-approved projects receive 51% of funding through Waka Kotahi Investment. We rate for the other 49%.

We have asked Waka Kotahi for approval to fund a Maintenance, Operations and Renewal programme of \$13.3 million per annum for the next three years. Additionally, we have requested on average \$3.07 million per year for Low Cost, Low Risk projects (minor capital works). Waka Kotahi, however, have signalled that they are facing funding constraints for their 2021-24 National Land Transport Programme. They have indicated subsidised funding of 7% less (\$493,000 each year) than that requested for our Maintenance, Operations and Renewal programme. Funding for our Low Cost Low Risk projects (see page 97 and 126 in the Transport AMP for examples) are yet to be decided, but we are expecting a much greater reduction in this area.

If the confirmed funding is less than we expected Council will need to decide how to proceed – either reduce the work programme or loan fund the difference.

KEY CONSIDERATIONS FOR THE NEXT 10 YEARS

RESIDENT SATISFACTION OF ROADS

In 2019/20, only 34% of residents were satisfied with the sealed roads and 51% with the unsealed roads in our district. This continues a downward trend which has been occurring over the past few years.

Historically, maintenance has been mainly reactive. Going forward, we are looking to increase proactive works to promote improvements in condition and resilience. Further, our renewal works have not kept up with the damage caused by increasing traffic volumes. We have, therefore, been increasing the number of renewals that are undertaken to bridge the gap and reach a more acceptable balance of road condition versus repair time, frequency and extent.

WHAT WE PLAN TO DO

We are committed to delivering the Transportation activity in line with our strategic priorities:

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

KEY PROJECTS

ASHBURTON-TINWALD CONNECTIVITY

Over the past few years we have been investigating the development of a second bridge across the Ashburton River to alleviate the traffic congestion that occurs between Ashburton and Tinwald.

We’ve budgeted to start the detailed design in 2024/25 with construction beginning the following year. The full cost of this project is estimated to be \$37m - we’ve included \$7.5m of debt and funding in our financial forecasts (20% of the project cost). This cost is still an estimate and will need to be revised with updated and detailed design data and criteria. We have planned on the balance of the funding to come from Waka Kotahi (\$18.8m - 51% of the project) and central government - \$10.7m (remaining 29% of project).

We have put together a Strategic Business Case for Waka Kotahi (New Zealand Transport Agency) to review, with the next step, depending on their response, a Detailed Business Case. This would look at funding scenarios. If the 80% government funding option isn't their preferred choice, we would need to reconsider the current Council decision to fund only 20%. Waka Kotahi have signalled that they are facing funding constraints for their 2021-24 National Land Transport Programme. How this will affect the years beyond 2023/24 is not yet known.

Our current view is that if we don't get the full 80% of funding approved, we will not go ahead with this project. If we were to fund any more than the 20% we would need to discuss this with you.

During public consultation on this 10 Year Plan we received a number of submissions regarding the location of this bridge. This feedback has been noted, and will be taken into consideration when the Detailed Business Case is complete later in 2021.

MAINTENANCE REPAIRS AND REPLACEMENT PROGRAMME

- We plan on spending \$14.86 million in the first three years on reseals and rehabilitation of our sealed road network, and \$3.38 million on re-metalling our gravel roads.
- We have budgeted \$2.9 million in Years 1-3 for maintenance repairs (grading, potholes etc) on our unsealed roads and \$4.97 million for our sealed roads.

CAPITAL WORKS PROGRAMME

The following table details the annual budget for new capital works until 2030/31. New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided, or increases the capacity of the asset to cope with increases in demand.

	Year 1 2020/21 \$000	Year 2 2021/22 \$000	Year 3 2022/23 \$000	Year 4-10 2023-31 \$000
TOTAL NEW CAPITAL WORKS	4,383	4,333	4,901	55,342
Capitalised overheads	52	59	61	1,888
<i>Roading</i>				
Culvert renewals / improvements	170	175	243	-
Delineation & signage improvements	75	52	53	-
Intersection improvements	560	345	269	20
KiwiRail rail crossing upgrades	30	31	32	-
Major / minor access way	250	258	264	-
Pedestrian/cycling improvements	80	185	32	-
School improvements	575	55	56	-
Seal widening and new roads	1,500	1,030	1,057	-
Stock underpass	25	26	26	-
Street lights improvements	260	268	275	-
Bridge replacements / underpass improvements	-	88	655	-

	Year 1 2020/21 \$000	Year 2 2021/22 \$000	Year 3 2022/23 \$000	Year 4-10 2023-31 \$000
Rural curve safety improvements	-	26	26	-
Resilience improvements	-	-	85	-
Second urban bridge Ashburton-Tinwald	-	-	-	37,006
Kerb & channel - Ashburton	121	116	92	401
Kerb & channel - Methven	-	-	-	46
Kerb & channel - Rakaia	28	67	66	132
Kerb & channel - Rural	-	-	-	663
Unsubsidised roading	455	1,350	1,433	14,036
Footpaths				
New footpaths - Ashburton	92	68	57	389
New footpaths - Methven	18	-	27	31
New footpaths - Rakaia	28	30	31	238
New footpaths - Rural	64	54	61	492

CAPITAL RENEWALS PROGRAMME

The following table details the annual budget for capital renewals until 2030/31. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2020/21 \$000	Year 2 2021/22 \$000	Year 3 2022/23 \$000	Year 4-10 2023-33 \$000
TOTAL CAPITAL RENEWALS	7,297	7,810	7,894	59,071
Capitalised overheads	170	175	179	0
Roadings				
Sealed road resurfacing	2,611	2,740	2,806	21,876
Unsealed road metalling	815	848	878	6,848
Culvert, headwall & drainage renewals	119	124	128	998
Kerb & channel replacements	451	467	513	3,999
Sealed road overlay	2,016	2,331	2,389	16,864
Unsealed road rehab	281	292	303	2,360
Bridge, signs & streetlight replacements	182	187	194	1,511
Footpaths				
Ashburton reseals	575	563	448	4,120
Methven reseals	35	37	31	288
Rakaia reseals	19	23	25	206
Rural reseals	25	24	-	-

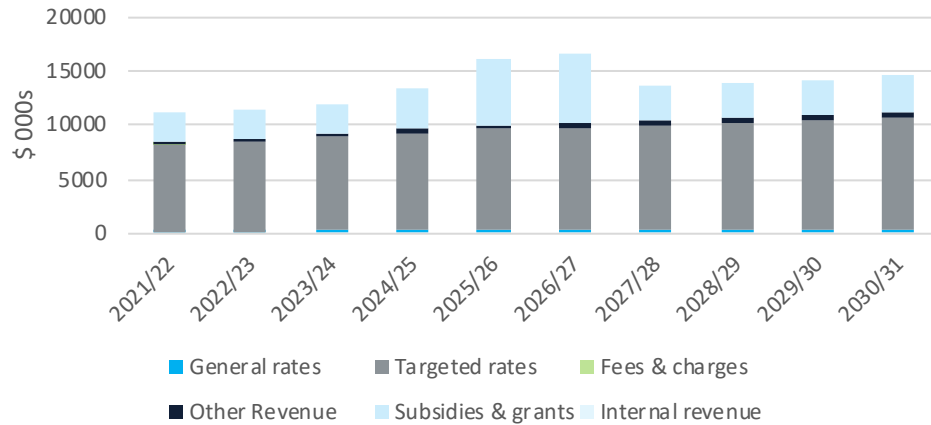
OUR LEVELS OF SERVICE

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

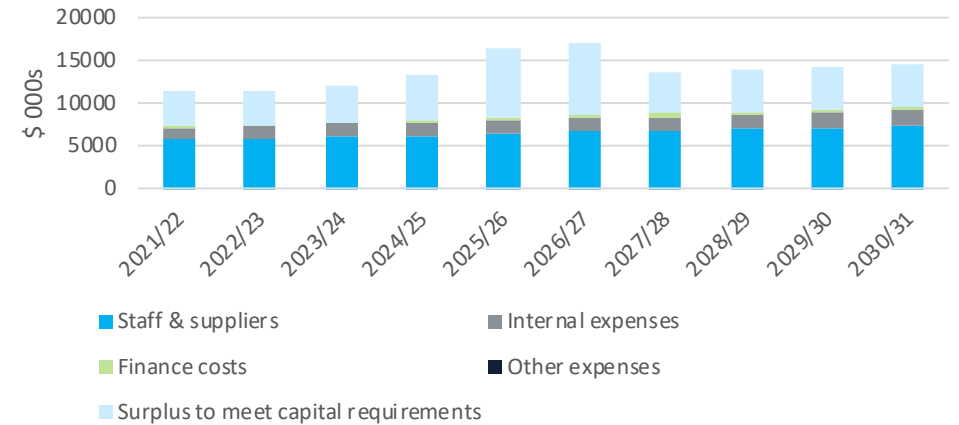
WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2031/31
We provide quality transportation services for the district	The footpath network is well maintained* <i>The percentage of footpaths within a territorial authority district that fall within the level of service or service standards for the condition of footpaths that is set out in Council's relevant document (such as the annual plan, activity management plan, annual works program or long-term plan).</i>	94%	85%	85%	85%	85%
	The sealed local road network is smooth* <i>The percentage of kilometres travelled on the district's sealed roads measured by smooth travel exposure.</i>	96%	90%	90%	90%	90%
	The sealed local road network is well maintained* <i>The percentage of the sealed local road network that is resurfaced.</i>	5.6%	4%	4%	4%	4%
	Volume of metal replaced on unsealed roads <i>Metal on unsealed roads lost due to weather, usage and other factors will be replaced.</i>	48,926m ³	≥48,000m ³	≥48,000m ³	≥48,000m ³	≥48,000m ³
	Reduction in fatalities on local roads* <i>The change in the number from the previous financial year.</i>	0 (2 fatalities)	Decrease from previous year	Decrease from previous year	Decrease from previous year	Decrease from previous year
	Reduction in serious injury crashes on local roads* <i>The change in the number from the previous financial year.</i>	-1 (7 serious crash injuries)	Decrease from previous year	Decrease from previous year	Decrease from previous year	Decrease from previous year
Council contractors respond to transportation network failures and requests within required response times	Roading service requests are responded to within 5 working days*	56%	75%	75%	75%	75%
	Footpath service requests are responded to within 5 working days*	61%	75%	75%	75%	75%
The majority of residents are satisfied with Council's transportation services	Residents are satisfied with Council's unsealed roads	51%	55%	60%	65%	70%
	Residents are satisfied with Council's sealed roads	34%	40%	45%	50%	55%

FINANCIAL OVERVIEW

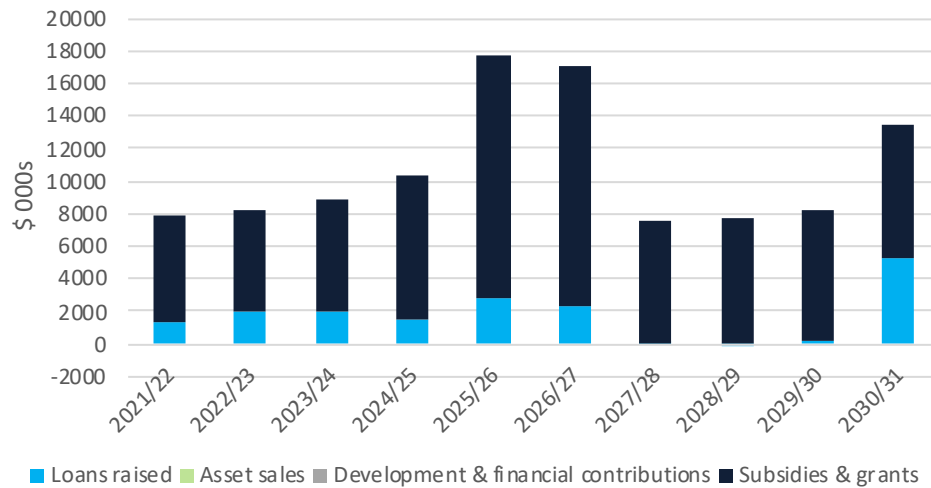
OPERATING INCOME SOURCES



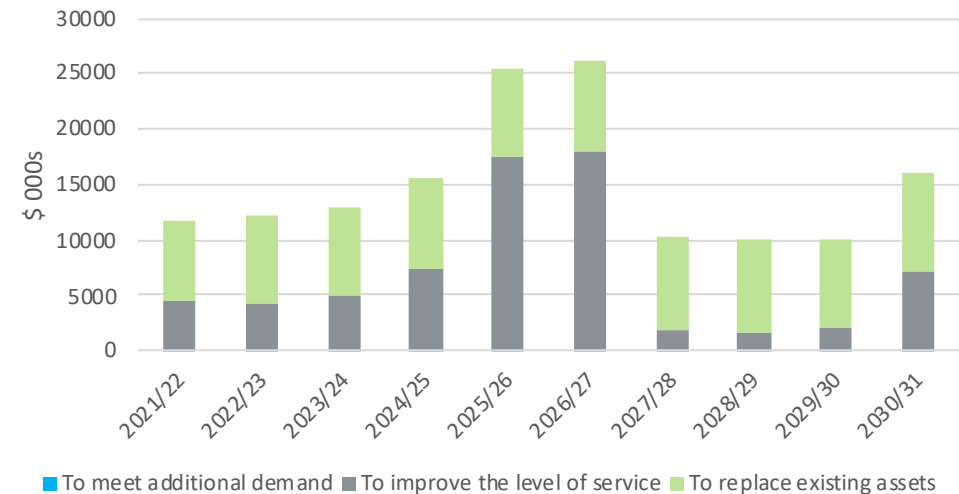
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

For Transportation

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	199	179	213	279	362	363	389	400	414	429	446
Targeted rates	7,978	8,031	8,285	8,572	8,955	9,213	9,498	9,605	9,816	10,030	10,252
Subsidies and grants for operating purposes	2,442	2,669	2,636	2,812	3,662	6,166	6,560	3,130	3,205	3,302	3,355
Fees and charges	19	3	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	85	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	408	352	283	327	335	388	398	408	419	430	441
Total sources of operating funding	11,130	11,233	11,417	11,990	13,314	16,130	16,843	13,542	13,854	14,191	14,495
Applications of operating funding											
Payments to staff and suppliers	4,893	5,734	5,857	6,057	6,197	6,385	6,551	6,675	6,854	7,082	7,223
Finance costs	121	108	140	183	229	264	329	380	383	381	387
Internal charges and overheads	1,734	1,355	1,440	1,493	1,513	1,560	1,636	1,661	1,711	1,788	1,828
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	6,748	7,198	7,437	7,733	7,939	8,208	8,516	8,716	8,948	9,251	9,438
Surplus/(deficit) of operating funding	4,382	4,035	3,979	4,257	5,375	7,922	8,328	4,827	4,905	4,939	5,057

*Uniform Annual General Charges

EXPENDITURE BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Roading	13,254	13,716	14,134	13,660	14,202	15,056	17,055	19,160	19,554	20,028	20,405
Footpaths	1,295	1,254	1,314	1,364	1,407	1,452	1,502	1,557	1,610	1,667	1,732
Total operating expenditure	14,549	14,971	15,448	15,024	15,609	16,508	18,558	20,717	21,164	21,695	22,136
Less depreciation	7,801	7,773	8,011	7,291	7,671	8,300	10,042	12,001	12,215	12,444	12,698
Total applications of operating funding	6,748	7,198	7,437	7,733	7,939	8,208	8,516	8,716	8,948	9,251	9,438

CAPITAL BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Roading	15,742	11,678	12,295	12,579	15,153	25,471	26,435	10,344	10,502	10,892	16,341
Footpaths	1,561	839	798	653	719	759	830	799	808	942	884
Total capital expenditure	17,303	12,517	13,094	13,232	15,872	26,229	27,266	11,143	11,310	11,834	17,225
Less vested assets	1,325	837	951	437	378	806	1,113	851	1,176	900	1,243
Council funded capital expenditure	15,979	11,680	12,143	12,795	15,494	25,423	26,153	10,292	10,134	10,934	15,982



WASTE REDUCTION & RECOVERY

WHAT WE DO

Our role in our district's waste management involves providing collection services and facilities for transferring and transporting waste to landfill disposal or to other processing facilities. Envirowaste holds the contract for the kerbside bin collection service which covers 73% of households across our district.

We also manage the following waste reduction and recovery services.

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

All of our landfill is trucked to the Kate Valley Landfill – the most comprehensively engineered waste management facility in the South Island. The landfill has a leachate management system which collects and stores leachate ready for treatment, a gas management system that collects methane produced by the landfill and pumps it to generators that produce electricity, and a surface water management system which collects stormwater and ensures only clean water flows to the wetlands.

WHY WE DO IT

The management of solid waste is a core service under the Local Government Act 2002. We have a statutory obligation to promote effective and efficient waste management.

It is important to manage solid waste well, given the health implications if the service was unsatisfactory and waste was not promptly collected, handled, and disposed of. Damage to the environment could easily occur if waste accumulated and was left to rot and become a source of disease. There is also a danger that groundwater and drinking water from shallow wells could be polluted. The activity must be managed in a sustainable manner for today's communities and future generations.

CONTRIBUTIONS TO COMMUNITY OUTCOMES

Our aim is to be '*The district of choice for lifestyle and opportunity*'. To support this aim, Waste Reduction & Recovery contributes to the following community outcomes as shown below.

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

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

- Appropriate disposal of solid waste (*economic and environmental wellbeing*).
- Waste reduction and recycling education (*environmental wellbeing*).

HOW THIS ACTIVITY IS FUNDED

Operating expenditure for the Waste Reduction & Recovery activity is funded in the following ways.

	UAGC	General Rates	Target Rates – Capital Value	Targeted Rates – UAC	Fees & Charges
Roading				100%	
Footpaths		40%			60%

WHAT WE PLAN TO DO

We are committed to delivering the Waste Reduction and Recovery activity in line with our strategic priorities:

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

KEY PROJECTS

RE-USE SHOP REBUILD

Following the Canterbury earthquakes and the increased building standards, our re-use shop was no longer able to be used as a retail space. We have since been operating out of a temporary set up consisting of shipping containers and a smart shelter. This arrangement can only be used until 30 June 2024.

We have included \$762,000 in Year 3 of this plan to build a new re-use shop at the Ashburton Resource Recovery Park.

ASHBURTON RESOURCE RECOVERY PARK

We plan on spending \$135,000 in Year 1 to complete upgrade work to better manage storm water runoff from the operational areas of the site. The upgrades are in response to environmental consent requirements identified in the Post Closure Management plan of the old landfill which underlies the site.

ASHBURTON COMPACTOR PIT

Currently, the refuse disposal point ‘the compactor pit’ at the Ashburton Resource Recovery Park is an open air facility. On high wind days the pit has to be closed to the public for health and safety reasons and to help mitigate windblown material and dust from escaping the site. Enclosing the compactor pit in a building will lead to better environmental management at the site and increased diversion of waste from landfill. We have \$1.6 million budgeted in Year 6 of the plan.

ASHBURTON LANDFILL SOUTH WEST SLOPE REMEDIATION

The Ashburton landfill was closed in the year 2000. The site of the old landfill was capped and grassed as part of the post closure management plan for the site. The Southwest Slope faces the Ashburton River and over time has been effected by weather and water runoff. The slope needs capping remediation and fill material added to the slope to make it less steep and less prone to erosion. We have allowed \$50,000 per year over the next ten years.

RENEWAL OF THE REFUSE COMPACTOR

The refuse compactor in Ashburton is due for replacement after 25 years of continual daily use. The old machine will be transferred to Methven and installed as a part of the Methven Transfer Station development in the same year. We have allowed \$290,000 for this in Year 4.

METHVEN TRANSFER STATION UPGRADE

Methven is the second largest urban community in our district and has no facility to transfer refuse and landfill waste to Kate Valley. Methven and the surrounding communities have to bring their refuse and landfill waste to Ashburton for disposal. Having a transfer station in the Methven quarter of the district will lead to sustainable outcomes for those communities. We have budgeted \$1.16 million in Year 4 of the plan for this work.

CAPITAL WORKS PROGRAMME

The following table details the annual budget for new capital works until 2030/31. New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided, or increases the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL WORKS	306	180	184	4,633
Capitalised overheads	121	128	131	1,028
<i>Ashburton Resource Recovery Park</i>				
South west slope strengthening	50	52	53	412
Return track asphalt, car park out front and greenwaste yard basal	135	-	-	-
New compactor building	-	-	-	1,840
<i>Methven drop-off facility</i>				
Transfer station development	-	-	-	1,260
<i>Rural recycling improvements</i>				
Hinds recycle yard asphalt	-	-	-	94

CAPITAL RENEWALS PROGRAMME

The following table details the annual budget for capital renewals until 2030/31. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL RENEWALS	-	16	762	460
<i>Ashburton Resource Recovery Park</i>				
Re-use shop rebuild	-	-	762	-
Compactor replacement	-	-	-	271
Replace asphalt at recycle drop-off yard	-	-	-	47
<i>Rural recycling satellite sites</i>				
Willowby drop-offs – resurface yardage	-	16	-	-
Rakaia – green waste yard renewal	-	-	-	60
Mayfield – drop-off site access renewal	-	-	-	59
Mt Somers – entrance renewal	-	-	-	9
Pendarves – asphalt	-	-	-	14

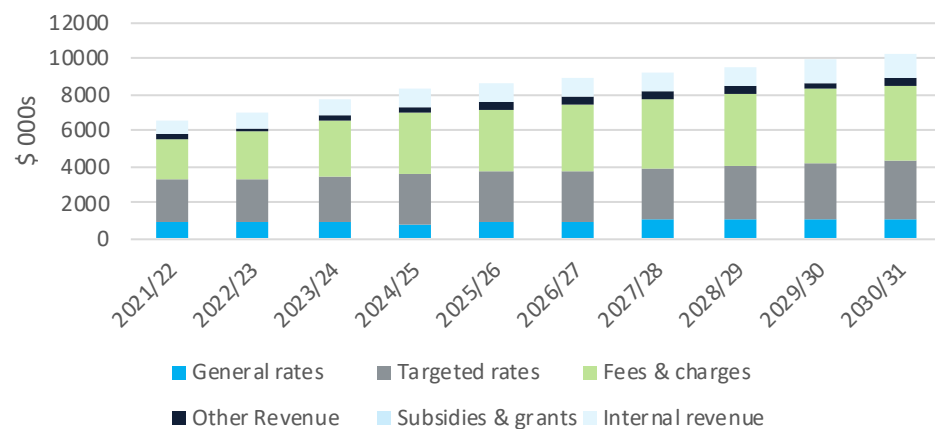
OUR LEVELS OF SERVICE

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

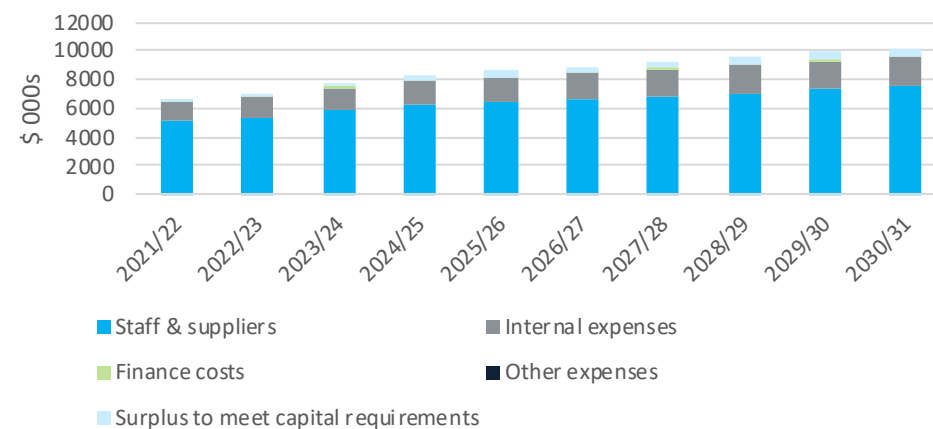
WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2031/31
We provide kerbside collection services to the majority of residents in the district	Increase the volume of recyclable material from kerbside collection services	-11%	+1%	+1%	+1%	+1% / annum
	Residents are satisfied with rubbish and recycling services in the district	88%	90%	90%	90%	90%
We provide waste reduction and recovery facilities throughout the district	Increase the volume of recyclable / recoverable material recovered from the waste stream	-5%	+1%	+1%	+1%	+1% / annum

FINANCIAL OVERVIEW

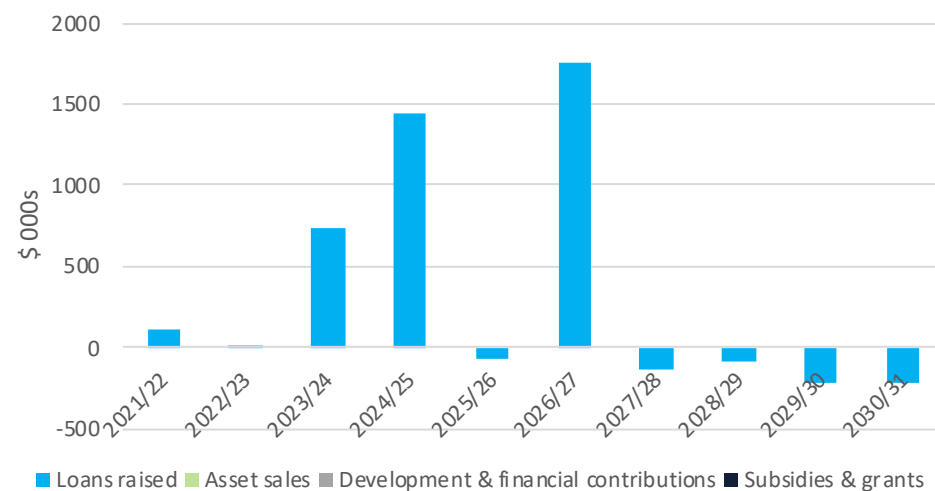
OPERATING INCOME SOURCES



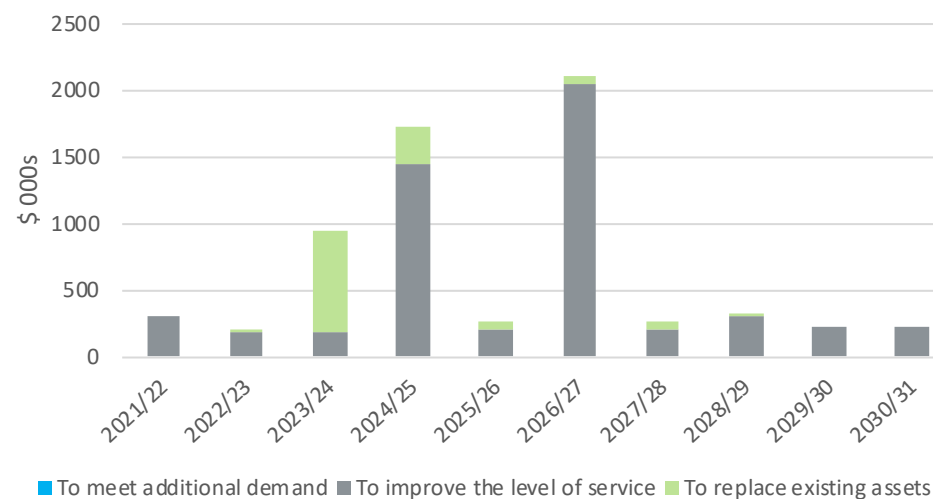
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

For Waste Reduction & Recovery

	Annual Plan 2020/21 \$000	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024/25 \$000	Year 5 2025/26 \$000	Year 6 2026/27 \$000	Year 7 2027/28 \$000	Year 8 2028/29 \$000	Year 9 2029/30 \$000	Year 10 2030/31 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	1,286	964	987	886	871	931	944	1,033	1,047	1,069	1,086
Targeted rates	2,342	2,286	2,377	2,541	2,661	2,751	2,850	2,936	3,039	3,147	3,253
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2,286	2,248	2,547	3,079	3,413	3,526	3,643	3,769	3,902	4,039	4,178
Internal charges and overheads recovered	803	760	817	934	1,012	1,047	1,083	1,121	1,161	1,204	1,246
Local authorities fuel tax, fines, infringement fees and other receipts	46	249	265	279	294	369	381	393	406	419	432
Total sources of operating funding	6,762	6,507	6,993	7,720	8,252	8,624	8,900	9,252	9,554	9,877	10,196
Applications of operating funding											
Payments to staff and suppliers	5,095	5,131	5,403	5,869	6,208	6,407	6,612	6,831	7,064	7,304	7,546
Finance costs	26	13	16	16	33	65	64	103	100	99	95
Internal charges and overheads	1,459	1,334	1,432	1,575	1,658	1,713	1,787	1,832	1,894	1,973	2,028
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	6,581	6,478	6,851	7,460	7,899	8,185	8,463	8,766	9,058	9,377	9,670
Surplus/(deficit) of operating funding	181	29	142	260	352	440	437	485	497	501	526

*Uniform Annual General Charges

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	42	118	5	743	1,435	(72)	1,754	(133)	(85)	(208)	(216)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	42	118	5	743	1,435	(72)	1,754	(133)	(85)	(208)	(216)

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EXPENDITURE BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Refuse collection	2,413	2,336	2,434	2,607	2,734	2,826	2,926	3,015	3,120	3,230	3,338
Refuse management	4,349	4,391	4,676	5,119	5,504	5,777	5,966	6,226	6,423	6,642	6,840
Total operating expenditure	6,762	6,727	7,110	7,726	8,238	8,602	8,892	9,241	9,543	9,872	10,178
Less depreciation	181	249	259	266	339	417	429	474	485	496	508
Total applications of operating funding	6,581	6,478	6,851	7,460	7,899	8,185	8,463	8,766	9,058	9,377	9,670

CAPITAL BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Refuse collection	65	-	-	-	-	-	-	-	-	-	-
Refuse management	40	306	195	946	1,719	254	2,099	261	318	218	224
Council funded capital expenditure	105	306	195	946	1,719	254	2,099	261	318	218	224



MAYFIELD

Te Pūketai

PUBLIC SERVICES

Our Public Services includes the following groups of activities:

PUBLIC SERVICES	
Group of activities	Activities
Community Governance & Decision-Making	Democracy
	Community Grants & Funding
Economic Development	Commercial Property
	Forestry
	Economic Development <i>(including Tourism and Welcoming Communities)</i>
Recreation & Community Services	Community Services <i>(Community Safety, Elderly Persons Housing, Memorial Halls, Public Conveniences, Reserves & Campgrounds)</i>
	Parks & Open Spaces <i>(Cemeteries, Rural & Urban Beautification)</i>
	Recreation Facilities <i>(Ashburton Library, Ashburton Museum, EA Networks Centre and Tinwald Community Pool)</i>



COMMUNITY GOVERNANCE & DECISION-MAKING

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

WHAT WE DO

DEMOCRACY

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

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

The key functions of this activity are:

- Council, committee and community board meetings and elected member support
- Representation and election processes
- Elected member capacity development and leadership training
- Provision of advice to elected members and staff on governance matters and understanding the governance and decision-making framework
- Strategic planning including the Long-Term Plan, Annual Plan, Infrastructure Strategy, community strategic plans and other strategies as needed
- Corporate policy and bylaw development and implementation
- Reporting on business performance through the Annual Report, Biannual Reports, and Annual Residents' Survey
- Monitoring and reporting programs on key information relevant for the community
- Engaging with communities on our planning documents and proposals
- Managing and supporting the Ashburton District Youth Council
- Supporting Reserve Boards

- Supporting the Ashburton District Water Zone Committee in partnership with Environment Canterbury and Arowhenua Rūnanga

COMMUNITY GRANTS & FUNDING

We contribute more than \$1.26 million to community groups and organisations, including those who provide services to the community on our behalf. These include Ashburton Art Gallery, Ashburton Trust Event Centre, and Safer Ashburton, as well as other grass-roots organisations and clubs.

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

WHY WE DO IT

DEMOCRACY

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

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

COMMUNITY GRANTS & FUNDING

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

CONTRIBUTION TO OUR COMMUNITY OUTCOMES

Our aim is to be *'The district of choice for lifestyle and opportunity'*. To support this aim, our Community Governance & Decision-Making activities contribute to the following community outcomes.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
Democracy	✓			
Community Grants & Funding	✓	✓		✓

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

- Providing residents opportunities to have their say on a range of matters that affect their community (*social wellbeing*).
- Maintaining and strengthening our relationship with Te Rūnanga o Arowhenua through regular hui with Aoraki Environmental Consultancy (*cultural wellbeing*).
- Providing grant funding to support a range of community groups and organisations to undertake their projects in our community (*social, cultural, economic and environmental wellbeing*).

HOW WE FUND IT

All community grants and funds are rated through the Uniform Annual General Charge as we believe all members of the community have the potential to receive benefits from the groups and organisations that receive the funding.

	UAGC ¹	General rates	Targeted rates	Targeted rates – UAGC	Fees & charges
Democracy - Council	100%				
Democracy - Methven Community Board				100%	
Ashburton Youth Council	100%				
Ashburton Zone Committee		100%			
Community Grants & Funding	100%				

WHAT WE PLAN TO DO FOR THE NEXT 10 YEARS

We are committed to delivering this activity in line with our strategic priorities:

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

¹ UAGC – Uniform Annual General Charge – the same amount is charged to every property in the district
 General rates – a percentage based on the capital value of the property is charged to every property in the district
 Targeted rates – similar to the general rate except a specific group in the community is charged rather than every property
 Targeted rates – UAGC – a set amount is charged to a select group in the community
 Fees and charges – costs charged to the individual users of the service.

KEY PROJECTS

DEMOCRACY

Elections & e-voting

Triennial local body elections will be held in 2022, 2025, 2028 and 2031. If the national rollout of e-voting occurs in the future, we will engage in the planning and implementation of the electronic voting system as appropriate for local body elections.

Representation review

The Representation Review is a legislative requirement that occurs every six years and is scheduled to happen in 2024 and 2030.

COMMUNITY GRANTS & FUNDING

The following table shows the funds that have been allocated for each contestable grant category.

Category	Grant	Year 1
Arts & culture	Community Libraries	\$15,000
Community Development	Community Agencies	\$100,000
	Community Projects	
Community Pools	Community Pools	\$50,000
Economic Development	Community Events	\$20,000
Natural & Built Environments	Biodiversity	\$15,000
	Community Infrastructure	\$60,000
	Heritage	\$10,000
Sport & Recreation	School Holiday Programme	\$5,000
	Sport Development	\$60,000
Discretionary	Discretionary	\$15,000
Total		\$350,000

The following grants are non-contestable, and given each year to the following agencies.

Agency	Year 1
Ashburton Art Gallery	\$385,600
Safer Mid Canterbury	\$196,806
Safe Communities	\$35,000
Community House	\$15,000
Ashburton Trust Event Centre	\$298,860
Total	\$912,766

OUR LEVELS OF SERVICE

Governance

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
The community is informed of, and involved in, local decision making	Residents are satisfied that the Council provides opportunities to have their say	86%	80%	80%	80%	80%
	Residents are satisfied with the quality of information about Council activities and events	92%	90%	90%	90%	90%
The community's views are taken fully into account for effective governance by elected members	Residents are satisfied with the performance of the Mayor and councillors	78%	80%	80%	80%	80%

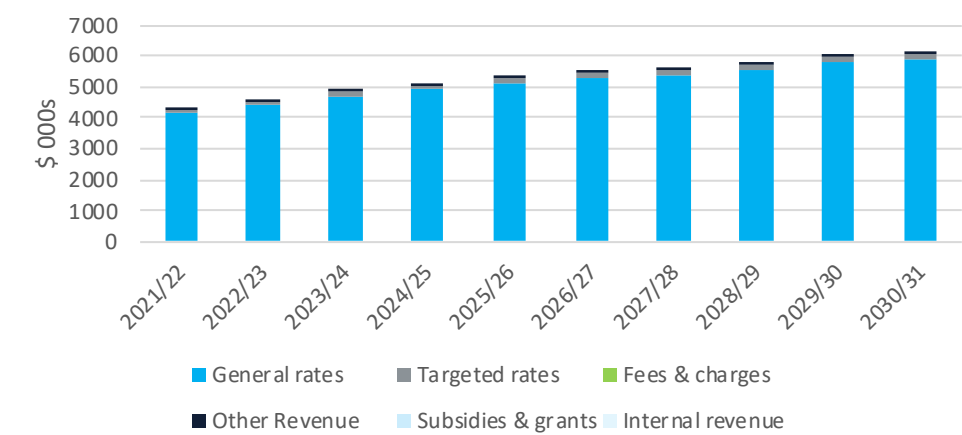
Community Grants & Funding

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

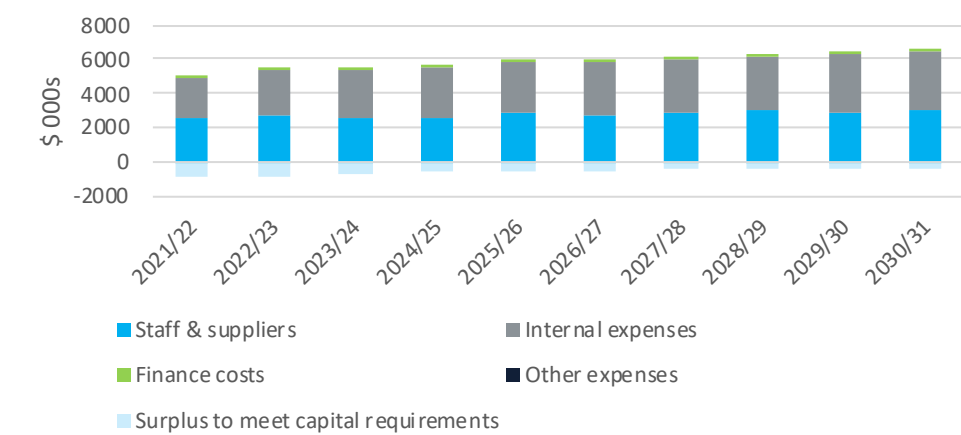
WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
Community-led projects are well supported to enhance community development and wellbeing	Residents are satisfied that the Council provides opportunities for grants and funding to support community-led projects.	96%	90%	90%	90%	90%

FINANCIAL OVERVIEW

OPERATING INCOME SOURCES



OPERATING EXPENSES



FUNDING IMPACT STATEMENT

For Community Governance & Decision-Making

	Annual Plan 2020/21 \$000	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024/25 \$000	Year 5 2025/26 \$000	Year 6 2026/27 \$000	Year 7 2027/28 \$000	Year 8 2028/29 \$000	Year 9 2029/30 \$000	Year 10 2030/31 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	4,231	4,135	4,382	4,673	4,911	5,115	5,270	5,386	5,575	5,755	5,889
Targeted rates	98	89	146	150	152	156	160	164	169	174	179
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	23	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	8	21	73	23	23	79	24	25	85	26	27
Total sources of operating funding	4,360	4,245	4,601	4,846	5,085	5,350	5,454	5,575	5,829	5,955	6,095
Applications of operating funding											
Payments to staff and suppliers	2,238	2,531	2,730	2,575	2,633	2,827	2,758	2,827	2,985	2,917	2,994
Finance costs	85	59	57	54	51	49	46	44	41	38	36
Internal charges and overheads	1,888	2,432	2,669	2,834	2,842	2,929	3,089	3,117	3,209	3,376	3,424
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	4,211	5,022	5,455	5,464	5,526	5,805	5,893	5,988	6,235	6,331	6,453
Surplus/(deficit) of operating funding	149	(777)	(854)	(618)	(441)	(455)	(439)	(413)	(405)	(377)	(358)

*Uniform Annual General Charges

[illegible][illegible]

EXPENDITURE BY ACTIVITY

[illegible]

ECONOMIC DEVELOPMENT

WHAT WE DO

There are three main components of our Economic Development portfolio: Commercial Property, Forestry, and Economic Development which includes events, tourism promotion and Welcoming Communities.

We invest in Economic Development initiatives to provide local economic leadership and to help offset rates. We also work to encourage people to work, live, play and invest in our district, to improve our district's income.

COMMERCIAL PROPERTY

Our Commercial Property portfolio includes investment properties that can be rented or sold for a return on investment, or subdivided property that has development land holdings such as the Ashburton Business Estate. Our community facilities (land and buildings) are also part of the properties we manage, and we also have a significant number of land parcels that are leased for residential, commercial, and industrial purposes.

We own and manage over 1,400 properties, of which 700 have leases/licences upon them. Some of these are strategic investments held for our current or future activities, while non-strategic properties continually reviewed for sale. New opportunities for purchasing high-yield commercial and industrial properties also occur from time to time.

FORESTRY

We own a variety of different plantation-sized parcels of land throughout the district. In the past, these have provided a commercial return, resulting in a large reserve fund. A number of these plantations are on land which was previously used for gravel extraction, with the forestry providing a somewhat temporary use of these sites.

ECONOMIC DEVELOPMENT

Our Economic Development team is responsible for delivering our Economic Development Strategy & Action Plan, adopted by Council in 2017. The strategy identifies seven key areas of Council and industry-led actions to deliver on.

- Signalling we are 'open for business'
- Placemaking and branding
- Unlocking latent potential
- Agriculture and technology
- Natural resource management (water, tourism & events)
- Start-ups, small to medium businesses and business support
- Connecting and supporting infrastructure

WELCOMING COMMUNITIES AND REFUGEE RESETTLEMENT

Welcoming Communities began as a pilot project through Immigration New Zealand in 2017 and we are now accredited as an 'Established Welcoming Community' (level two of four). The program works in conjunction with our economic development goals, including implementing activities that empower cross-sector collaboration to strengthen the district's connection and social cohesion, for all newcomers. Welcoming communities will coordinate the oversight of the settlement of former refugees that began arriving in our district in April 2021 as part of the New Zealand Refugee Quota Programme.

COMMUNITY AND COUNCIL EVENTS

We have continued to provide support for community events and have grown the profile and quality of our events over the past four years. These events build a sense of community identity and belonging, an important part of the placemaking and branding pillar of the strategy.

TOURISM

In the past, tourism was delivered by our Council-Controlled Organisation (CCO) Experience Mid Canterbury (EMC). However, due to the Covid-19 pandemic a restructure was undertaken, and ChristchurchNZ were awarded a 12 month contract in 2020/21 to deliver tourism promotion services on our behalf. EMC has now been disestablished and ChristchurchNZ awarded the contract for the next three years.

WHY WE DO IT

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

The purpose of our Economic Development activity is to identify and help realise economic opportunities that improve the quality of life for all residents.

CONTRIBUTIONS TO COMMUNITY OUTCOMES

Economic Development activities contribute to the following community outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
Commercial Property	✓	✓	✓	✓
Forestry			✓	✓
Economic Development	✓	✓	✓	✓

CONTRIBUTION TO OUR COMMUNITY'S WELL-BEING

Our Economic Development activities contribute to our community's wellbeing in the following ways.

- By supporting our residents and business community (*economic wellbeing*).
- By providing residential and commercial properties for lease or purchase (*economic wellbeing*).
- Through delivery of the Welcoming Communities programme within our district (*social, cultural and economic wellbeing*).
- By hosting community events for residents and visitors (*social wellbeing*).

HOW WE FUND IT

	UAGC	General rates	Targeted rates	Targeted rates – UAGC	Fees & charges
Commercial Property	Contribution to general rate				✓
Forestry	Net operating revenue is used to offset rates.				
Economic Development		100%			
Tourism		50%	50%		

KEY ISSUES FOR THE NEXT 10 YEARS

COVID-19 AND TOURISM

The Covid-19 pandemic has created significant uncertainty in the tourism sector. While the roll out of vaccines have begun, it is unclear when our borders will be able to open up again to international visitors. At this stage, our economy has held strong, although we know through our 'Our Place' survey in September 2020 that one in five respondents had a reduced household income, at some stage, due to Covid-19. There is also uncertainty as to the long-term economic impact of Covid-19 on our community.

COMMERCIAL PROPERTY RECORDS

We are currently working to update and ensure all records are complete for the 1400 properties, including 800 leases, in our property portfolio. This will reduce the risk associated with undocumented historic land agreements that have on occasion been brought to our attention. This is a significant project to undertake, and must be balanced between 'business as usual' and strategic planning for the future.

WHAT WE PLAN TO DO

We are committed to delivering Economic Development in line with our strategic priorities:

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

KEY PROJECTS

COMMERCIAL PROPERTY

Community Halls assessments and refurbishments

Subsequent to legislative changes, all community halls on Council-owned land (including reserves) need assessment for their condition and compliance with new regulations. We are undertaking in-depth investigations into the work required and associated costs. This work began a few years ago and will continue across the first three years of our 10 year plan.

Property Acquisition Plan

We need to develop a clear rationale and purpose behind our commercial property investments. As part of this, we will also develop a plan for what land and/or buildings need to be purchased or sold for the strategic use of Council. This will happen in the first three years of our 10 year plan.

Legislative compliance for Council-owned properties

This will involve an assessment of all Council-owned properties against new regulations including (but not limited to) the Building Act 2004, Earthquake-Prone Building Act 2017, and Resource Management Act 1991. These assessments began in 2018/19 and will continue into the first few years of this 10 year plan.

Balmoral Hall upgrade

In Year 2 we have budgeted \$428,000 to refurbish and modernise Balmoral Hall. This includes new windows, refurbished kitchen and toilets, installation of additional toilets, reroofing and spouting, ceiling insulation, repairs to exterior weatherboards, new lighting and heat pumps, electrical upgrades, security access, wheelchair access ramp and repainting of the hall.

New Library & Civic Centre Building

The total cost for this project is \$56 million. The detailed design was completed in August 2020, and the building of the facility commenced in early 2021. Completion is expected by October 2022. This project received \$20 million from the Provincial Growth Fund, with additional funds coming from sale of properties, property reserves, and loan funding.

FORESTRY

Our strategic approach

In 2021 we conducted a Section 17A Review of our role in Forestry. It was decided that we continue to deliver the Forestry activity in-house, and that the future strategic approach for Forestry be determined in Year 1.

ECONOMIC DEVELOPMENT

We are committed to the continued implementation of the Economic Development strategy, with work continuing to develop an 'Advanced' Welcoming Plan and Community Events Plan for the district.

CAPITAL WORKS PROGRAMME

The following table details the annual budget for new capital works until 2030/31. New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided, or increases the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL WORKS	21,010	29,314	11	82
New library and civic centre building	21,000	28,840		
Minor alterations / building maintenance	5	5	5	41
EANC plant purchases	5	5	5	41
Balmoral Hall		464		

CAPITAL RENEWALS PROGRAMME

The following table details the annual budget for capital renewals until 2030/31. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL CAPITAL RENEWALS	55	52	63	659
Cyclic renewals	55	52	63	659

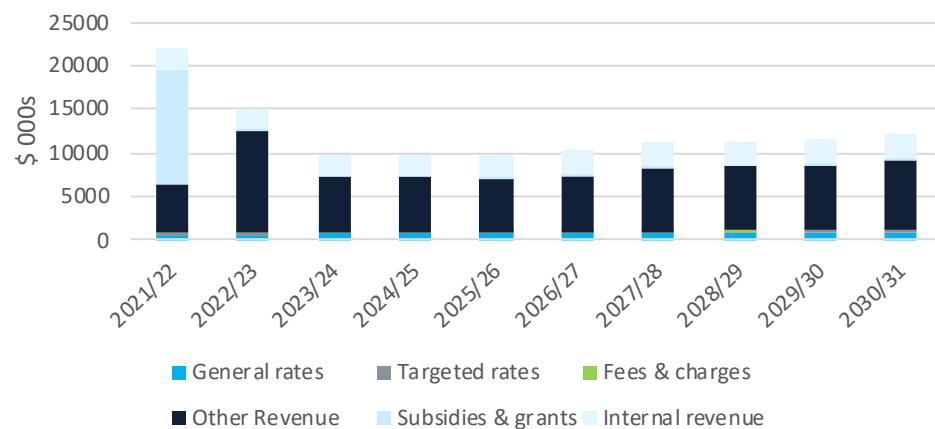
OUR LEVELS OF SERVICE

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

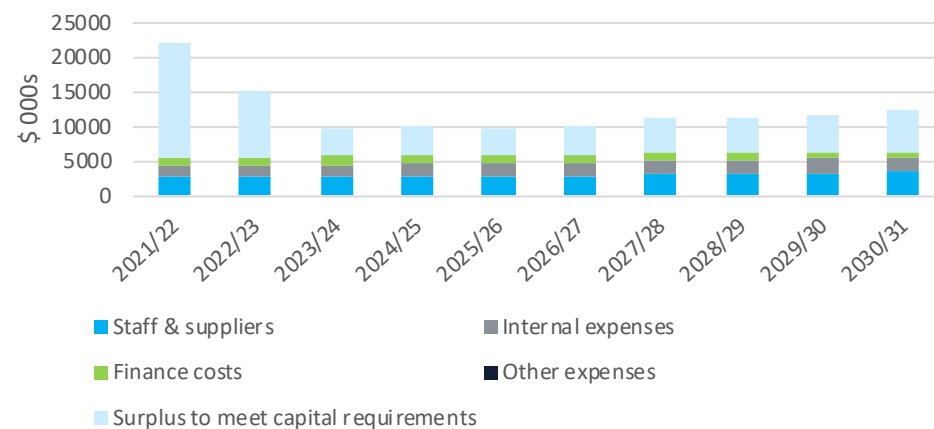
WHAT WE’RE WORKING TOWARDS (Levels of service)	HOW WE’LL MEASURE PROGRESS (Performance measures)	HOW WE’RE PER- FORMING NOW (2019/20 results)	WHAT WE’RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
Commercial property assets that are financial- ly sustainable	Occupancy of all commercial tenancies at or above 95% at all times	98%	≥95%	≥95%	≥95%	≥95%
Council builds relationships and collaborates with all sectors in the business community	Resident satisfaction with Council’s roles in economic, business and tourism development	New measure	90%	90%	90%	90%

FINANCIAL OVERVIEW

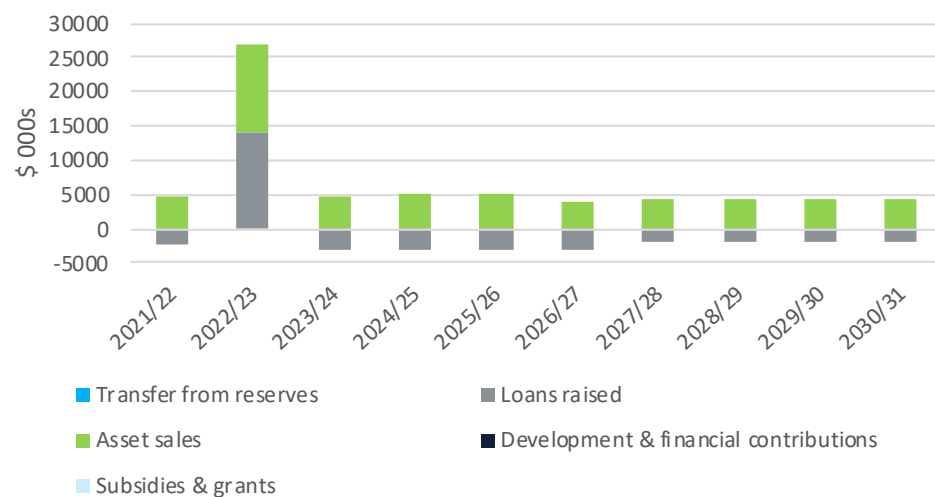
OPERATING INCOME SOURCES



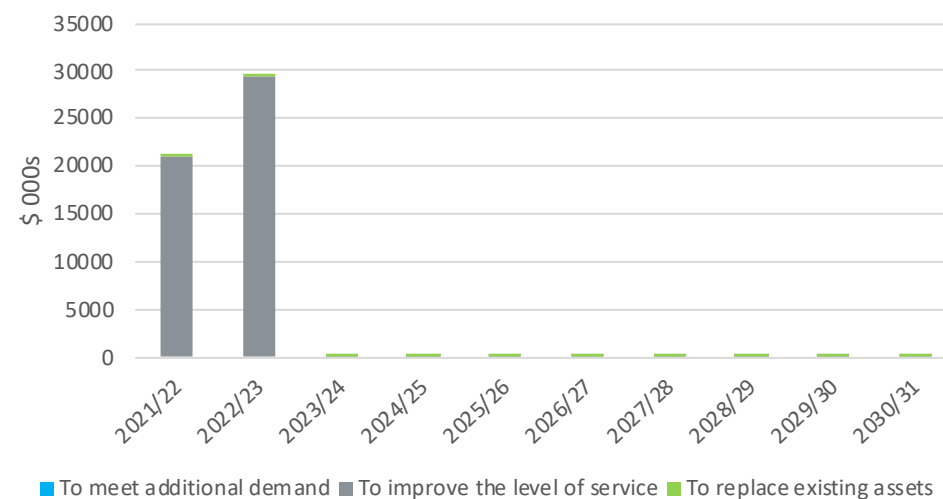
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

For Economic Development

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	(1,870)	654	694	785	808	831	868	882	906	939	962
Targeted rates	129	124	129	132	135	139	142	146	150	154	158
Subsidies and grants for operating purposes	-	13,125	154	158	162	166	170	175	180	184	189
Fees and charges	14	10	10	11	11	11	11	12	12	12	13
Internal charges and overheads recovered	2,561	2,296	2,363	2,422	2,482	2,544	2,608	2,676	2,748	2,822	2,895
Local authorities fuel tax, fines, infringement fees and other receipts	6,742	5,705	11,673	6,274	6,261	6,122	6,413	7,272	7,337	7,511	8,125
Total sources of operating funding	7,577	21,914	15,023	9,782	9,859	9,813	10,212	11,162	11,332	11,624	12,342

Applications of operating funding											
Payments to staff and suppliers	2,780	2,705	2,861	2,836	2,857	2,870	2,904	3,116	3,223	3,296	3,367
Finance costs	1,109	1,115	1,063	1,378	1,311	1,243	1,176	1,120	1,079	1,038	997
Internal charges and overheads	1,222	1,466	1,571	1,604	1,771	1,690	1,768	1,803	1,859	1,945	2,004
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	5,111	5,286	5,494	5,818	5,938	5,803	5,849	6,040	6,161	6,279	6,368
Surplus/(deficit) of operating funding	2,466	16,628	9,529	3,964	3,921	4,010	4,363	5,122	5,171	5,344	5,974

*Uniform Annual General Charges

EXPENDITURE BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Business and economic development	480	810	801	821	835	858	895	911	936	970	993
District promotion	265	248	257	265	271	277	285	292	300	308	316
Commercial property	5,280	5,025	5,661	6,599	6,779	6,711	6,743	6,904	7,039	7,157	7,239
Forestry	360	350	381	410	388	330	344	423	451	487	530
Total operating expenditure	6,384	6,433	7,101	8,095	8,273	8,176	8,267	8,530	8,725	8,922	9,078
Less depreciation	1,274	1,147	1,606	2,277	2,334	2,373	2,419	2,490	2,564	2,642	2,710
Total applications of operating funding	5,111	5,286	5,494	5,818	5,938	5,803	5,849	6,040	6,161	6,279	6,368

CAPITAL BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Business and economic development	-	-	-	-	-	-	-	-	-	-	-
District promotion	-	-	-	-	-	-	-	-	-	-	-
Commercial property	13,922	21,065	29,365	74	98	100	103	106	109	112	115
Forestry	-	-	-	-	-	-	-	-	-	-	-
Council funded capital expenditure	13,922	21,065	29,365	74	98	100	103	106	109	112	115



COMMUNITY SERVICES

WHAT WE DO

Our community services includes the provision of infrastructure including public conveniences, Memorial Halls, reserves, campgrounds, Elderly Persons Housing, and our community safety measures (CCTV surveillance and security patrols) in the Ashburton CBD. We provide these services to ensure Ashburton is a district of great spaces and places.

WHY WE DO IT

We provide these services to look after the wider community’s wellbeing in a number of ways and to help enhance social cohesion and community connectedness.

- Our Elderly Persons Housing (EPH) supports the most vulnerable members of our community (low-income elderly residents with no secure accommodation) to have a safe and affordable place to call home.
- Our public conveniences provide toilet facilities for the public, including visitors, to help protect our environment and to support our local businesses and tourism industry.
- Reserves & Campgrounds provide recreational opportunities throughout the district for the general public.
- Memorial Halls are community facilities that can be hired for community activities and events.
- Our CCTV surveillance and security patrols for the Ashburton CBD and public areas contribute to the safety of our community.

CONTRIBUTION TO COMMUNITY OUTCOMES

Our aim is to be ‘*The district of choice for lifestyle and opportunity*’. To support this aim, our community services contribute to the following community outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
Community Safety (CCTV & Security Patrols)		✓		
Elderly Persons Housing	✓			
Memorial Halls		✓		
Public Conveniences		✓	✓	✓
Reserves & Camp Grounds		✓		

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

- Provision of elderly persons housing supports this vulnerable group in our community by providing low cost housing (*social wellbeing*).
- Providing CCTV and security patrols helps to keep our community safe (*social wellbeing*).
- Providing Memorial Halls, reserves and campgrounds adds to making our district and enjoyable place to live (*social and economic wellbeing*).
- Providing public toilets at key public spaces throughout the district (*social, environmental wellbeing*).

HOW WE FUND IT

	UAGC ¹	General rates	Targeted rates	Targeted rates – UAGC	Fees & charges
Community Safety (CCTV & Security Patrols)	75%	25%			
Elderly Persons Housing		0-30%			70-100%
Memorial Halls			100%		
Public Conveniences	80%		20%		
Reserves & Camp Grounds		65-75%			25-35%

¹ UAGC – Uniform Annual General Charge – the same amount is charged to every property in the district
 General rates – a percentage based on the capital value of the property is charged to every property in the district
 Targeted rates – similar to the general rate except a specific group in the community is charged rather than every property
 Targeted rates – UAGC – a set amount is charged to a select group in the community
 Fees and charges – costs charged to the individual users of the service.

KEY ISSUES FOR THE NEXT 10 YEARS

ELDERLY PERSONS HOUSING REVIEW

In 2020 we amended our Revenue and Financing Policy to allow the general rate to partially fund our Elderly Persons Housing (EPH) portfolio. Later in the year, we undertook a review which concluded that either rents will need to be raised or the general rate used on an on-going basis to fund the maintenance work that is required in the houses.

Following public consultation we decided to incrementally increase rents so that the general rate is not required from 2023/24. The rental increases are as below.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Single unit	\$110.00	\$120.00	\$130.00	\$140.00	\$150.00	\$160.00	\$170.00
Double unit	\$130.00	\$140.00	\$150.00	\$160.00	\$170.00	\$180.00	\$190.00

By 2023/24 we will undertake another review of this activity to ensure we have reached our goal of self-sustaining, and consider our ongoing role in this area – such as whether another community housing provider would be more suitable to manage the portfolio.

WHAT WE PLAN TO DO

We are committed to delivering our community services in line with our strategic priorities:

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

KEY PROJECTS

CAR PARK

We are currently developing a Parking Strategy for the district, and a Parking Management Plan for the central Ashburton area. This may determine that we need to develop a new parking area, so we have included \$1.5 million in Year 1 for this.

PUBLIC CONVENIENCES

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

RESERVE BOARDS AND MEMORIAL HALLS

As part of the review in 2020 of the Revenue and Financing Policy, we decided to fund the Reserve Boards and Memorial Halls through targeted general rates. This has provided the funds for a \$1.7m upgrade programme to be undertaken across the halls and reserves in our district.

However, to alleviate the rate increase for Methven, Council agreed to allow the Mount Hutt Memorial Hall to go further into deficit by not funding the \$14,000 budget required in year 1. This has then been assumed to be made up over the next three year and will be funded as part of the Methven amenity rate.

CAPITAL WORKS PROGRAMME

The following table details the annual budget for new capital works until 2030/31. New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided, or increases the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL WORKS	1,658	222	172	2,309
New parking space	1,500			

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
Reserve boards				
<i>Mayfield Reserve Board</i>				
New playground		21		
Storage shed for lawnmower			58	
<i>Mt Somers Reserve Board</i>				
Fencing	2			
New amenity block				891
<i>Ruapuna Reserve Board</i>				
Replacement of changing sheds and paint pavillion	12			
New lawnmower		15		
<i>Seafield Recreation Reserve</i>				
New roof				22
<i>Tinwald Reserve Board</i>				
Paths and signs	40			
Playground		77		
Toilets				278
Street lights / roading				153
Elderly Persons Housing				
Upgrades	104	109	114	965

CAPITAL RENEWALS PROGRAMME

The following table details the annual budget for capital renewals until 2030/31. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL CAPITAL RENEWALS	370	313	330	3,930
Public conveniences				
Mayfield Domain	260			
Rakaia Gorge		195		
Taylors Stream			86	
Awa awa rata reserve			86	
Hakatere Upper				228
Rakaia Rivermouth				90
Lake Camp west end				176
Mt Somers Domain				268
Ashburton Domain Oval Pavillion				59
Ashburton Cemetery				59
Lake Heron				95
Lake Heron unisex				98

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
Methven Domain Board (2)				85
Methven Domain Board (1)				85
East Street, Ashburton				932
Lake Clearwater				241
Rangitata Rivermouth				255
Ashburton Domain picnic area				259
Elderly Persons Housing				
Renewals	100	103	106	824
Mt Hutt Memorial Hall				
Upstairs chairs	10			
Kitchen upgrades		15		
Projector			5	
Scissor lift				13
Reserve Boards				
<i>Methven Reserve Board</i>				
Reseal carpark			53	
<i>Mt Somers Recreation Reserve</i>				
Tarseal road				163

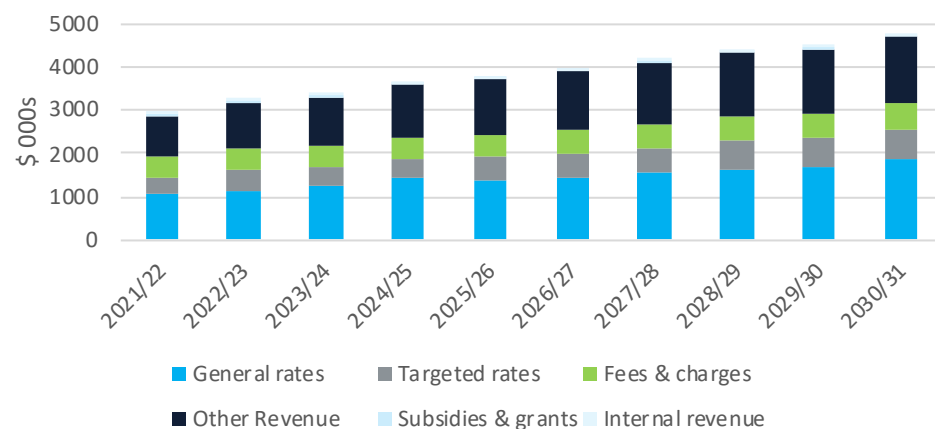
OUR LEVELS OF SERVICE

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

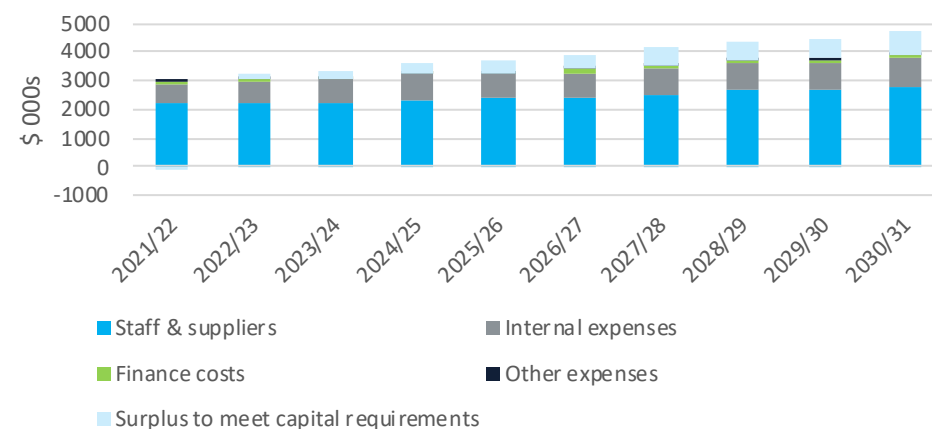
WHAT WE’RE WORKING TOWARDS (Levels of service)	HOW WE’LL MEASURE PROGRESS (Performance measures)	HOW WE’RE PERFORMING NOW (2019/20 results)	WHAT WE’RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
Council will provide rental accommodation that meets the specific needs of eligible elderly members of the community	Occupancy rates of available Elderly Persons Housing	New measure	95%	95%	95%	95%
The majority of residents are satisfied with Council-provided public conveniences	Residents are satisfied with Council-provided public conveniences	94%	90%	90%	90%	90%
We support the safety of Ashburton District	Residents are satisfied with Council’s provision of CCTV, street lighting and security patrols within the district	91%	85%	85%	85%	85%

FINANCIAL OVERVIEW

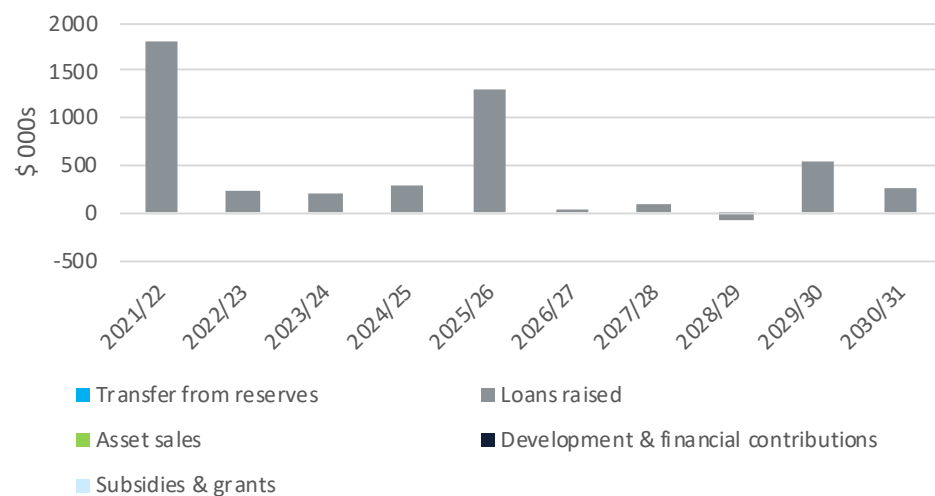
OPERATING INCOME SOURCES



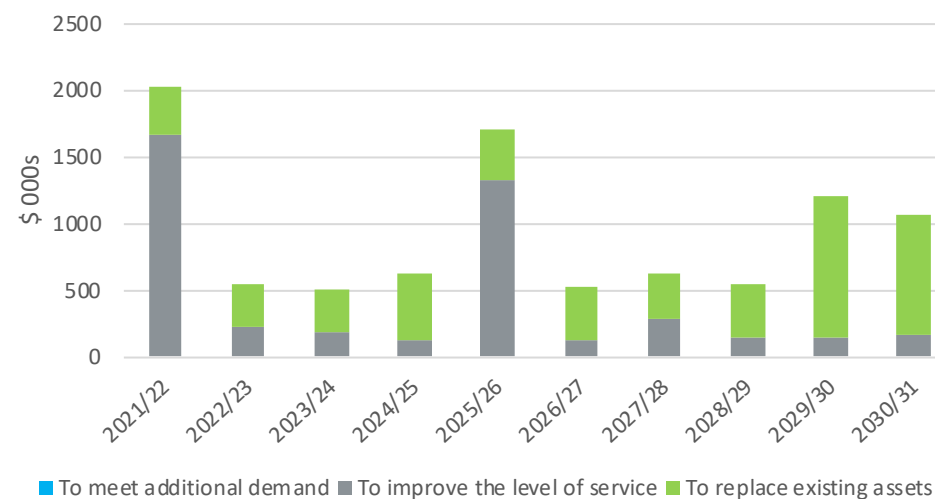
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITALEXPENSES



FUNDING IMPACT STATEMENT

For Community Services

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	1,326	1,056	1,161	1,268	1,410	1,407	1,462	1,533	1,623	1,697	1,859
Targeted rates	140	387	470	435	470	499	544	599	674	641	706
Subsidies and grants for operating purposes	20	40	31	32	32	33	34	35	36	37	38
Fees and charges	518	471	485	497	509	522	535	549	564	579	594
Internal charges and overheads recovered	63	14	14	15	15	15	16	16	17	17	17
Local authorities fuel tax, fines, infringement fees and other receipts	971	931	1,059	1,097	1,181	1,256	1,327	1,406	1,444	1,483	1,521
Total sources of operating funding	3,038	2,898	3,220	3,344	3,617	3,732	3,917	4,137	4,357	4,454	4,736

Applications of operating funding											
Payments to staff and suppliers	2,351	2,171	2,214	2,252	2,329	2,379	2,433	2,525	2,649	2,659	2,753
Finance costs	30	24	65	70	75	82	112	113	115	115	128
Internal charges and overheads	667	721	774	761	866	815	832	857	928	971	1,029
Other operating funding applications	-	3	3	4	4	4	4	4	4	4	4
Total applications of operating funding	3,048	2,920	3,056	3,086	3,274	3,279	3,381	3,499	3,696	3,749	3,914
Surplus/(deficit) of operating funding	(11)	(21)	163	257	344	453	536	638	661	705	821

*Uniform Annual General Charges

EXPENDITURE BY ACTIVITY

	Annual Plan 2020/21 \$000	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024/25 \$000	Year 5 2025/26 \$000	Year 6 2026/27 \$000	Year 7 2027/28 \$000	Year 8 2028/29 \$000	Year 9 2029/30 \$000	Year 10 2030/31 \$000
Elderly persons housing	691	625	661	690	746	772	817	861	917	967	1,018
Public conveniences	543	544	596	617	658	689	716	777	852	910	1,064
Memorial halls	692	619	637	655	669	595	608	627	643	663	676
Reserves and campgrounds	741	939	1,038	1,038	1,127	1,094	1,130	1,160	1,197	1,229	1,278
Reserve boards	657	699	704	716	761	795	870	899	978	922	954
Community safety	294	57	62	64	65	66	69	70	72	75	76
Total operating expenditure	3,620	3,484	3,697	3,780	4,026	4,012	4,210	4,394	4,659	4,766	5,067
Less depreciation	571	564	640	694	752	733	830	895	963	1,017	1,153
Total applications of operating funding	3,048	2,920	3,056	3,086	3,274	3,279	3,381	3,499	3,696	3,749	3,914

CAPITAL BY ACTIVITY

	Annual Plan 2020/21 \$000	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024/25 \$000	Year 5 2025/26 \$000	Year 6 2026/27 \$000	Year 7 2027/28 \$000	Year 8 2028/29 \$000	Year 9 2029/30 \$000	Year 10 2030/31 \$000
Elderly persons housing	95	204	212	220	228	237	246	255	264	275	285
Public conveniences	195	260	195	172	228	267	268	213	267	932	755
Memorial halls	-	10	15	-	5	-	-	-	-	-	13
Reserves and campgrounds	30	1,500	-	-	-	-	-	-	-	-	-
Reserve boards	11	54	113	111	163	1,191	-	153	-	-	-
Community safety	-	-	-	-	-	-	-	-	-	-	-
Council funded capital expenditure	331	2,028	536	502	623	1,695	514	620	531	1,206	1,053



PARKS & OPEN SPACES

WHAT WE DO

CEMETERIES

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

Ashburton Cemetery has a natural and Muslim burial section, children's section and the only inter-denominational section in the district, within its new lawn area. Cremation beams for the interment of ashes are provided at Ashburton, Mt Somers, Rakaia and Methven Cemeteries. Ashburton and Rakaia Cemeteries also have a 'Book of Memories' – a concrete wall where plaques can be placed for remembrance.

We carry out interments at all of our open cemeteries and also manage the interments for five private cemeteries at Dorie, Windermere, Coldstream, Cracroft, and Longbeach.

RURAL & URBAN BEAUTIFICATION

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

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

- large urban parks like Ashburton and Tinwald Domains,
- sportsfields, such as those at the Ashburton Domain and Argyle park,
- children's playgrounds,
- large rural reserves, such as the Awa Awa Rata Reserve,
- localised green areas,
- small local urban parks,

- beautification areas along state highways and local roads,
- garden beds in roundabouts, median strips and street bulges, town entrances and roadsides, and
- banks of the Ashburton River.

We do not generally cover the rural domains that service smaller village communities. These are managed by Reserve Boards. The exception to this is the Tinwald Domain, which although managed by a Reserve Board, is supported by the Open Spaces Team. We do not generally own the assets and facilities on these domains and have minimal involvement with their upkeep.

WHY WE DO IT

CEMETERIES

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

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

RURAL & URBAN BEAUTIFICATION

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

Managing parks and recreation areas contributes to conserving and enhancing the indigenous natural habitats and heritage features in the district.

CONTRIBUTIONS TO COMMUNITY OUTCOMES

Our aim is to be *'The district of choice for lifestyle and opportunity'*. To support this aim, our Parks & Open Spaces contribute to the following community outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
Cemeteries		✓		✓
Rural & Urban Beautification		✓		

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

- The provision of parks, gardens, playgrounds and sports fields enhance the quality of life of residents in the district (*social wellbeing*).
- Our Ashburton Cemetery is able to provide for a wide range of burial needs (*cultural wellbeing*).
- Cemeteries preserve the social history of our district (*social wellbeing*)

HOW WE FUND IT

	UAGC	General rates	Targeted rates	Targeted rates – UAGC	Fees & charges
Cemeteries		20-40%			60-80%
Rural & Urban Beautification		50%	50%		

KEY CONSIDERATIONS FOR THE NEXT 10 YEARS

BIODIVERSITY

The National Policy Statement for Indigenous Biodiversity requires councils to take steps to ensure indigenous biodiversity is maintained and enhanced for the health, enjoyment and use by all New Zealanders, now and in the future. We have included additional resource in the budget to ensure we are able to meet our obligations.

ASSET MANAGEMENT

There is a significant gap in our knowledge of the extent and condition of hard assets (such as furniture, bridges, lighting etc) and soft assets such as trees, gardens and turf. Work has commenced to capture and assess the condition of hard assets in the Ashburton Domain, however, this work needs to be extended across the district. Soft assets (excluding trees) are also being mapped within the Domain to quantify the extent of maintenance being undertaken.

TREE DATABASE

A full inventory of our district's park and street trees needs to be undertaken, including the condition and critical work requirements. A full inventory will avoid ad hoc decision making and improve planning of tree maintenance and therefore public safety.

WHAT WE PLAN TO DO

We are committed to delivering our Parks & Open Spaces activities in line with our strategic priorities:

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

KEY PROJECTS

CEMETERIES

Cemeteries will be undergoing upgrades and landscape improvements requiring new capital:

- New beams to delineate burial and ash plots and accommodate headstones and memorials.
- A secure yard and soil storage area will be developed at the Ashburton Cemetery.
- Development of the entrance road through the old Ashburton Cemetery to the new cemetery, with improved kerb and channel and surface treatment.
- New fencing at the frontage of the Ashburton Cemetery.

RURAL & URBAN BEAUTIFICATION

Ashburton Domain Development Plan

The key projects happening over the next 10 years include the Walnut Avenue promenade (Years 1-2), Central Hub development (Year 5), playground upgrades (Years 2 and 5), water play project (Year 5), along with new pathways, sculpture, heritage and botanical trails, and lighting upgrades.

Baring Square East

In 2022, the new Library and Civic Centre building is due for completion. In conjunction with this work we will be upgrading Baring Square East to create a strong, quality connection between the landscape and the new Library and Civic Centre building.

Increased Open Spaces resourcing

In 2020 we undertook a review of how our Open Spaces team works. This review identified a need for additional resourcing in the team. We have therefore included additional resource of \$78,600 from Year 1 and \$131,000 from Year 2 to ensure we are able to continue delivering the same level of service.

EA Networks Centre sports fields development

In Years 1 and 2 (2021/22-23) of our 10 year plan, we will be undertaking a utilisation study to understand what our communities needs are. If the utilisation study confirms the need for this development, we believe there is significant merit in partnering with our local sport organisations.

Various other significant projects

Various other projects include improvements to Argyle Park, irrigation and lighting improvements at the Domain sports grounds, development of a dog park in Rakaia, and development of the Bowyers Stream area.



CAPITAL WORKS PROGRAMME

The following table details the annual budget for new capital works until 2030/31. New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided, or increases the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL WORKS	2,040	4,079	671	7,590
Parks				
<i>Ashburton Domain</i>				
Walnut Ave Promenade	400	412		
New pathways	15	31	16	158
Sports parks irrigation		113		255
Playground		155		167
Waterway enhancements		124		185
Lighting		127		197
Irrigation – picnic area			85	
Heritage trail			11	
Botanical trail			11	
Sculpture trail			21	70
Fencing enhancements				35

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
Bridges				36
BBQ and picnic area				56
Water play				953
Central Hub				1,114
Park amenities	25	26	26	206
Sports park amenities	25	26	26	206
West St brick wall restoration		31		
Hard surface renewals		103		232
Fencing enhancements				35
Sports lighting upgrade		232		824
<i>Argyle Park</i>				
Furniture	10			
Path lighting				241
<i>Other parks</i>				
Ashburton dog park			21	
Chinese settlement paths			42	
Mona Square - path	20			

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
Baring Square East	1,000	2,163		
Methven dog park			16	
Rakaia Dog Park	20			
Rakaia grounds upgrade	20			
<i>Urban reserves</i>				
Street tree planting	30			
Rakaia Salmon site landscaping	20			
Bridge renewals	20			46
Urban parks lighting	40			129
Urban parks hard surface			106	238
Urban reserves amenities	25	26	26	206
<i>Rural reserves</i>				
Bowyers Stream trails				91
Bowyers Stream roading	20			
Rural parks playgrounds	75	51	53	412
Rural parks amenities	25	26	26	206
Rural parks hard surface				177
<i>Neighborhood grounds</i>				

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
Playground / surfaces	100	103	106	618
Amenities	25	26	26	206
<i>Festive lighting</i>	25	26	53	266
<i>Cemeteries</i>				
Ashburton cemetery – works yard	100			
Ashburton cemetery – kerbing and sealing		280		
Rakaia cemetery – new beams				24

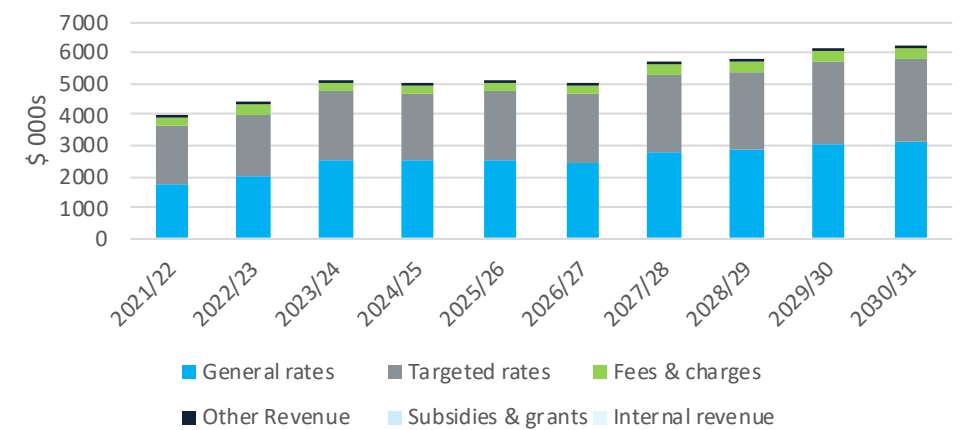
OUR LEVELS OF SERVICE

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

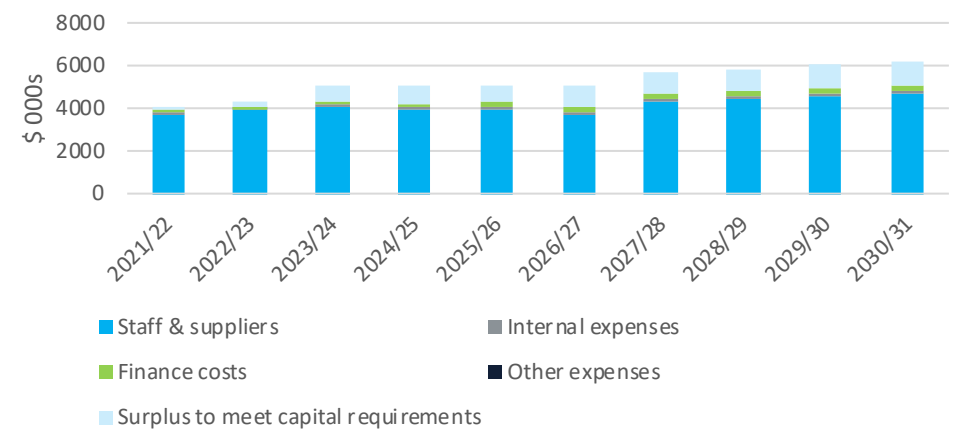
WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
We provide residents with accessible, fit for purpose parks and open spaces	Urban residents live within 400 metres of a park or open space	95%	95%	95%	95%	95%
	Residents throughout the district have access to sports parks (per 1000 residents)	3.5 ha	≥3.5 ha	≥3.5 ha	≥3.5 ha	≥3.5 ha
Council responds to parks and open spaces failures and requests	Complaints are responded to within 10 working days	58%	65%	70%	75%	80%
The majority of residents are satisfied with our parks and open spaces	Residents are satisfied with Council-provided parks and open spaces	92%	92%	93%	95%	95%
Council responds to cemetery failures and requests	Complaints are responded to within ten working days	100%	95%	95%	95%	95%
The majority of residents are satisfied with our cemeteries	Residents are satisfied with Council-provided cemeteries	97%	95%	95%	95%	95%

FINANCIAL OVERVIEW

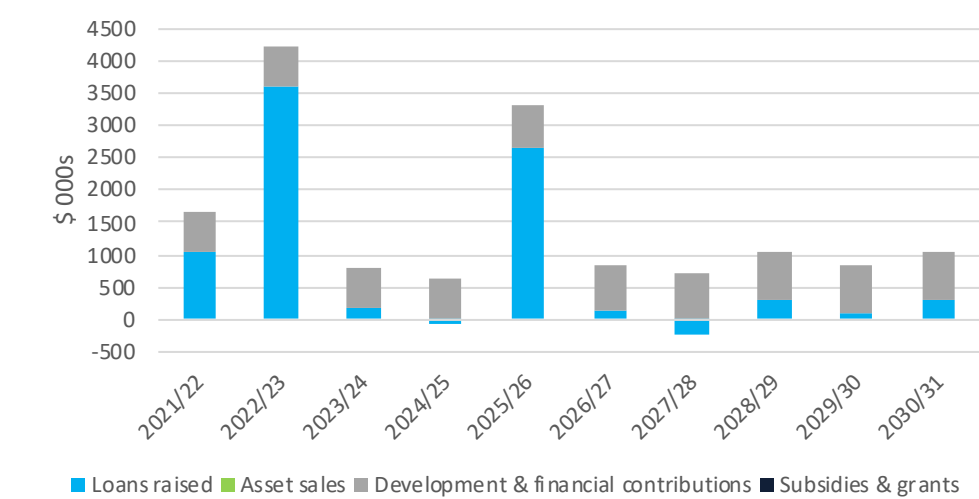
OPERATING INCOME SOURCES



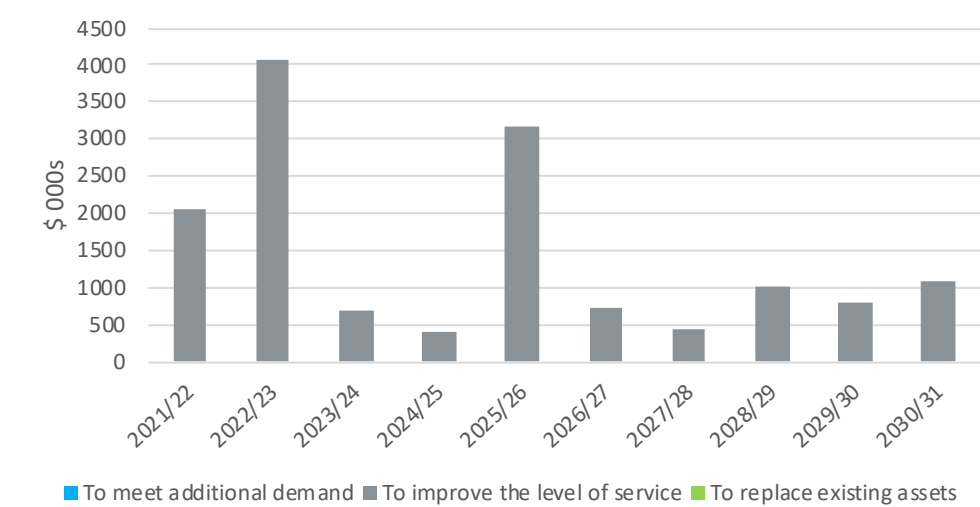
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

For Parks & Open Spaces

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	1,881	1,741	2,053	2,505	2,503	2,533	2,486	2,820	2,887	3,033	3,117
Targeted rates	1,706	1,865	1,979	2,233	2,167	2,207	2,168	2,464	2,519	2,646	2,696
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	276	283	286	293	300	308	315	324	332	341	350
Internal charges and overheads recovered	24	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	38	2	2	2	2	2	2	2	2	2	2
Total sources of operating funding	3,926	3,890	4,319	5,033	4,972	5,050	4,971	5,610	5,740	6,022	6,165

Applications of operating funding											
Payments to staff and suppliers	3,312	3,711	3,857	4,007	3,901	3,966	3,705	4,275	4,375	4,574	4,669
Finance costs	75	68	92	173	177	176	236	240	235	245	248
Internal charges and overheads	154	88	96	103	102	105	115	113	117	127	126
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	3,542	3,867	4,045	4,283	4,180	4,247	4,056	4,628	4,727	4,945	5,043
Surplus/(deficit) of operating funding	384	22	274	750	791	802	915	981	1,012	1,077	1,122

*Uniform Annual General Charges

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	450	600	617	633	649	665	681	699	718	737	757
Increase/(decrease) in debt	1,138	1,062	3,611	178	(73)	2,655	146	(241)	325	83	307
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,588	1,662	4,229	811	576	3,320	828	459	1,044	820	1,064

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CAPITAL BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Parks and recreation	2,517	1,940	3,799	671	390	3,160	731	423	1,014	795	1,053
Cemeteries	39	100	280	-	11	-	-	-	-	-	13
Total capital expenditure	2,556	2,040	4,079	671	401	3,160	731	423	1,014	795	1,065
Less vested assets	-	-	-	-	-	-	-	-	-	-	-
Council funded capital expenditure	2,556	2,040	4,079	671	401	3,160	731	423	1,014	795	1,065

RECREATION FACILITIES

WHAT WE DO

ASHBURTON PUBLIC LIBRARY

Our public library provides our community with opportunities for life-long learning, access to information, leisure, and reading. The library provides free and open access to knowledge and services to all residents.

At the Ashburton Library, the following services are on offer:

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

We are in the process of building a new library, due for completion later in 2022. This new library will provide an increased range of activities and programmes to our community befitting of a modern library.

ASHBURTON MUSEUM

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

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

- The collection managed for the Ashburton Museum & Historical Society under a Memorandum of Understanding that contains more than 20,000 objects and 6,000,000 photographic frames, plus the Wakanui archaeological assemblage, the community archives, and a reference library.

- Our archives, including the Ashburton Borough and County Councils material prior to the 1989 amalgamation, with all the related entities and board material, which is managed under the Public Records Act 2005.

EA NETWORKS CENTRE AND TINWALD COMMUNITY POOL

The EA Networks Centre (EANC) incorporates an indoor sports stadium with six full-size courts, an outside court area with an additional two courts; a gymnasium; spin class area; fitness class area; indoor pool complex featuring a ten-lane 25 metre lap pool; a hydrotherapy pool with wheelchair access; a leisure pool with a lazy river and wet deck; an attached toddlers pool; and a learn to swim pool and chillax area featuring a spa pool and steam room. We provide a school holiday programme, have a stadium inflatable and hold recreation events. We also have a café, sports house, and retail space.

We also manage the Tinwald Community Pool, which is a solar-heated outdoor pool, open during the summer months.

WHY WE DO IT

Our recreational facilities are based around the recreational, cultural and social aspects of life in our district - the things that make Ashburton a great place to work, live, play and invest. They aid in the development of healthy, active, functioning communities.

Our recreational facilities primarily include activities that help:

- meet our community's recreational and cultural needs,
- provide venues for sporting and recreational events,
- facilitate lifelong learning and literacy,
- enable the care and preservation of valuable heritage,
- showcase our unique local collections and a range of regional, national and international exhibitions,
- encourage water confidence and competence,
- encourage a strong community identity and an active lifestyle.

CONTRIBUTIONS TO COMMUNITY OUTCOMES

Our aim is to be *'The district of choice for lifestyle and opportunity'*. To support this aim, our Recreation Facilities contribute to the following community outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
Ashburton Library		✓		
Ashburton Museum		✓		
EA Networks Centre		✓		

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

- The provision of recreation facilities that enhance the quality of life (through exercise and learning) of all residents in the district (*social wellbeing*).
- Recreation facilities attract visitors to our district, add employment, and add to our district, making it an attractive place to live for potential employees (*economic wellbeing*).
- Our public facilities are welcoming to all in the community and offer programs of relevance and interest (*cultural wellbeing*).
- Our museum and library showcase our local heritage (*cultural wellbeing*).

HOW THIS ACTIVITY IS FUNDED

Note that none of the fees and charges collected for the EA Networks Centre are used to offset the loan costs for the facility development, as that is borne by the ratepayers.

	UAGC	General rates	Targeted rates – capital value	Targeted rates – UAC	Fees & charges
Ashburton Library	100%				✓
Ashburton Museum	100%				✓
EA Networks Centre	50-70%				30-50%

KEY ISSUES FOR THE NEXT 10 YEARS

NEW LIBRARY AND CIVIC CENTRE BUILDING

Construction of our new library has begun, and is due to be completed at the end of 2022. Moving into a new building requires planning: the physical aspect of actually moving the resources and equipment that will be going into the new space; updating new technology to meet community expectations of a new library facility; development of new programmes for both children, teens and adults; and a change in the ways of working in a shared facility with Customer Services and Civic Administration.

CAPACITY OF THE EA NETWORKS CENTRE

Many of our services and spaces have reached capacity at the EANC, including: the Swim School, stadium during winter evenings, gym at peak times, and spin classes. We are investigating how we can better utilise other areas of the facility to enable these programs to continue expanding.

WHAT WE PLAN TO DO

KEY PROJECTS

ASHBURTON LIBRARY

Relocating to the new purpose-built co-located Civic Administration and Library Facility will occur in Year 2 of this 10 year plan.

EA NETWORKS CENTRE UTILISATION STUDY

In Years 1 and 2 (2021/22-23) of our 10 year plan, we will be undertaking a utilisation study to consider the current rates of usage, and where usage can be maximised further across all areas of the centre.

In the 2018-28 LTP, we had budgeted to build a climbing wall in 2019/20, extend the swim school and splash deck in 2020/21 and extend the stadium in 2024/25. We have removed the projects from this LTP and will consider the outcomes of the utilisation study to inform the 2024-34 LTP.

SPORT AND RECREATION STRATEGY

We will be updating our Sport and Recreation Strategy in the first three years of this plan. The strategy will be aligned with the Sport Canterbury and Sport New Zealand strategic plans. With the help of the community the strategy will guide the future direction for Sport and Recreation in our district.

CAPITAL WORKS PROGRAMME

The following table details the annual budget for new capital works until 2030/31. New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided, or increases the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL WORKS	374	329	275	1,726
Ashburton Public Library				
Assorted	6	40		57
Books	192	197	179	1,393
Ashburton Museum				
Assorted	41	70	43	59
EA Networks Centre				
Pool mobile lift	14			
Pool office / foyer redesign	47			
Pool complex – assorted	13			4
Assorted	17			14
Technology improvements	20	21	21	165
Stadium – assorted	25		11	35
Changing space and wet staff room			21	

CAPITAL RENEWALS PROGRAMME

The following table details the annual budget for capital renewals until 2030/31. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL CAPITAL RENEWALS	60	215	50	860
Ashburton Museum				
Assorted	6	3	10	27
Interpretative signage	30			106
Exhibition lighting				25
EA Networks Centre				
Tinwald Pool inflatables	3			3
Gymnasium equipment	6	87	32	260
Pool complex assorted	15	8	8	104
Group fitness		57		176
Splash deck water feature		62		69
Stadium scoreboards				45
Inflatable (large)				29
Pool mobile lift replacement				16



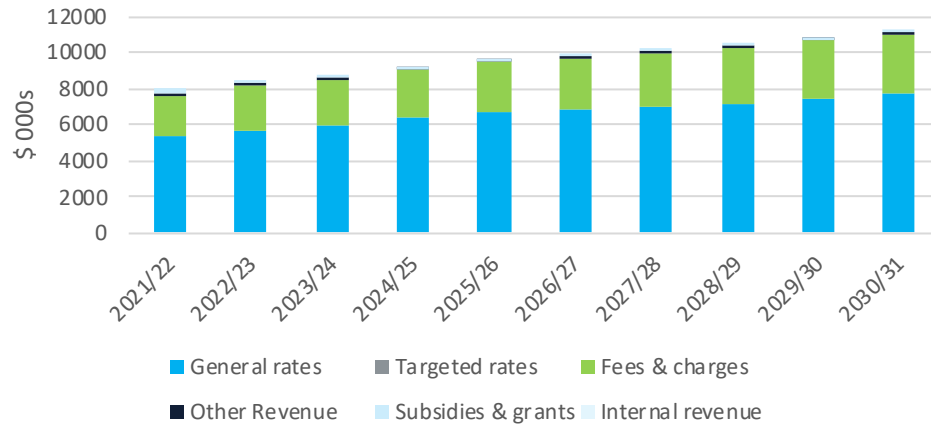
OUR LEVELS OF SERVICE

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

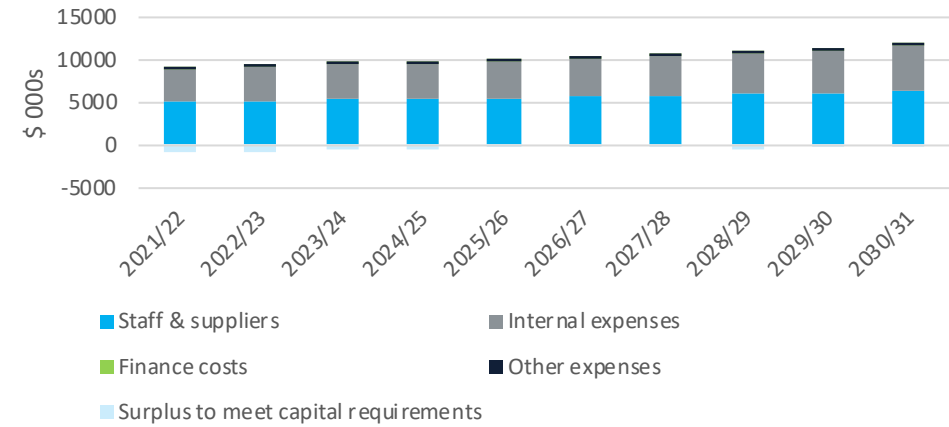
WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
				2021/22	2022/23	2023/24	2024/25 – 2030/31
We provide all residents and visitors with accessible library resources for recreation and discovery	Most households in the district utilise the library		51%	55%	55%	60%	60%
	Number of activity and programme sessions delivered in the library / by the library team across the year, aimed at:	Children	New measure	220	350	400	450
		Teens	New measure	0	150	200	400
		Adults	New measure	10	100	200	200
We will have a library that is a welcoming and community-centred destination	Users are satisfied with Council's library services		97%	95%	95%	95%	95%
	Free public internet sessions (Aotearoa People's Network Kaharoa) are well utilised		36,486	40,000	40,000	40,000	40,000
We provide a modern museum for the community that aligns with NZ Museum Standards	Museum programmes and services are well utilised		20,567	25,000	25,500	26,000	26,500
	Ashburton Museum meets New Zealand Museum Standards		75%	75%	75%	75%	75%
The majority of users are satisfied with the Museum	Users are satisfied with Council-provided museum services and programmes		94%	92%	92%	93%	93%
We provide quality gym, pool, and stadium facilities	EA Networks Centre is well utilised		359,739	480,000	485,000	490,000	500,000
The majority of users are satisfied with EA Networks Centre	Users are satisfied with EA Networks Centre services and programmes		88%	88%	90%	92%	92%

FINANCIAL OVERVIEW

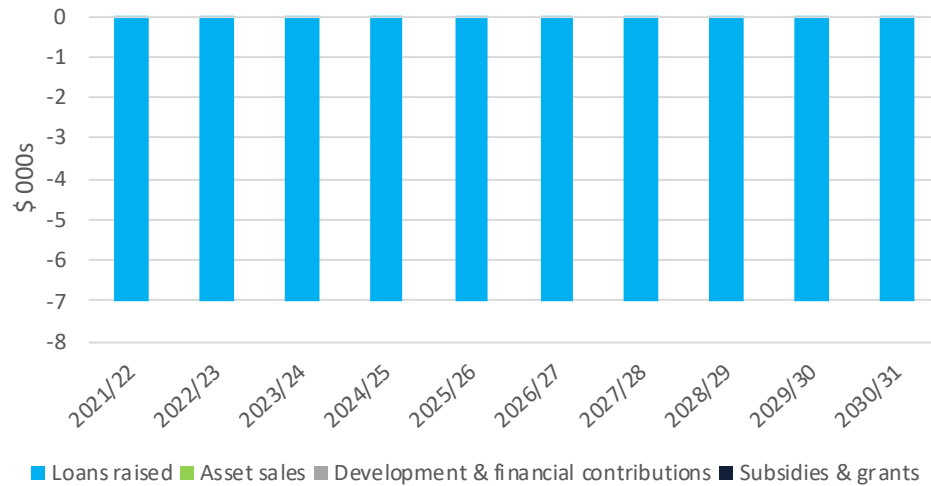
OPERATING INCOME SOURCES



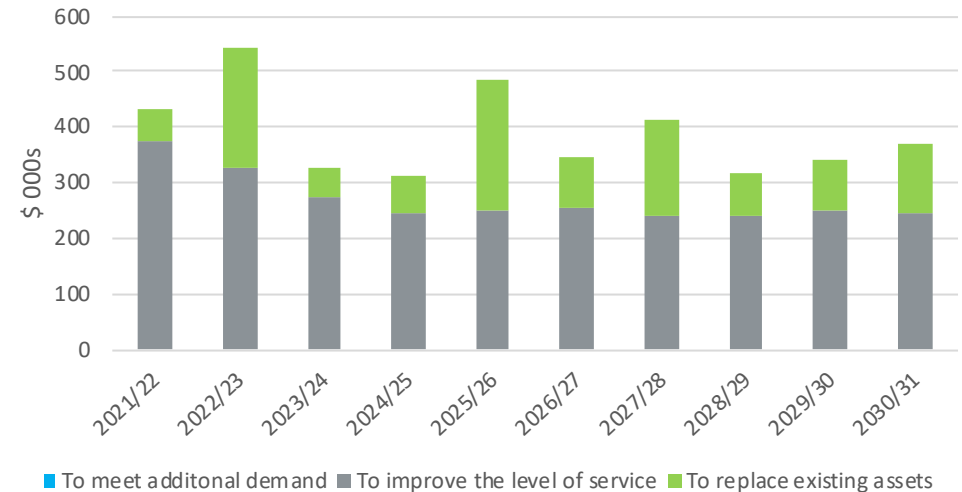
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

For Recreation Facilities

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	6,301	5,342	5,739	5,956	6,349	6,690	6,838	7,023	7,180	7,463	7,748
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	60	266	82	84	86	89	91	93	96	98	76
Fees and charges	2,264	2,289	2,483	2,567	2,653	2,743	2,835	2,933	3,037	3,145	3,253
Internal charges and overheads recovered	70	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	117	110	108	110	113	116	119	122	125	129	132
Total sources of operating funding	8,812	8,008	8,412	8,717	9,202	9,637	9,882	10,171	10,438	10,834	11,208

Applications of operating funding											
Payments to staff and suppliers	4,646	5,057	5,210	5,269	5,402	5,489	5,620	5,755	5,896	6,062	6,205
Finance costs	12	4	4	4	4	4	4	3	3	3	3
Internal charges and overheads	3,838	3,656	3,934	4,039	4,164	4,335	4,573	4,692	4,859	5,061	5,242
Other operating funding applications	7	12	11	11	11	12	12	12	13	13	13
Total applications of operating funding	8,502	8,729	9,159	9,322	9,581	9,839	10,208	10,463	10,771	11,140	11,464
Surplus/(deficit) of operating funding	309	(721)	(747)	(605)	(380)	(202)	(326)	(292)	(333)	(305)	(256)

*Uniform Annual General Charges

EXPENDITURE BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Library	1,342	1,524	1,554	1,605	1,678	1,707	1,785	1,841	1,914	1,993	2,068
Art, culture and heritage	1,240	1,267	1,326	1,353	1,389	1,432	1,488	1,456	1,494	1,542	1,591
Recreation facilities and services	6,500	6,601	6,941	7,090	7,263	7,456	7,724	7,908	8,140	8,398	8,614
Total operating expenditure	9,082	9,393	9,821	10,048	10,330	10,596	10,998	11,205	11,548	11,932	12,273
Less depreciation	579	664	662	726	748	756	790	742	778	792	809
Total applications of operating funding	8,502	8,729	9,159	9,322	9,581	9,839	10,208	10,463	10,771	11,140	11,464

CAPITAL BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Library	125	198	237	179	208	201	196	201	218	210	216
Ashburton Museum	12	77	73	53	43	13	28	43	-	39	50
Recreation facilities and services	197	160	234	93	63	271	123	170	98	92	104
Council funded capital expenditure	334	434	544	324	313	485	347	415	315	341	370

REGULATORY SERVICES HE RATOKA WAETURE

Our Regulatory Services includes the following groups of activities:

PUBLIC SERVICES	
Group of activities	Activities
Regulatory Functions	Building Regulation
	District Planning
	Emergency Management
	Land Information
Regulatory Compliance	Alcohol Licensing & Gambling Venue Consenting
	Animal Control
	Environmental Health
	Parking



REGULATORY FUNCTIONS AND REGULATORY COMPLIANCE

WHAT WE DO

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

REGULATORY FUNCTIONS

BUILDING REGULATION

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

DISTRICT PLANNING

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

EMERGENCY MANAGEMENT

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

LAND INFORMATION

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

REGULATORY COMPLIANCE

ALCOHOL LICENSING AND GAMBLING VENUE CONSENTING

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

ANIMAL CONTROL

We provide services to address public safety in relation to the control of dogs and to limit the potential for nuisance caused by animals. We house dogs when necessary in a purpose built pound facility.

ENVIRONMENTAL HEALTH

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

PARKING

We provide monitoring and enforcement services to address stationary vehicle offences.

WHY WE DO IT

Our regulatory services are provided to:

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

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

CONTRIBUTION TO OUR COMMUNITY OUTCOMES

Our aim is to be *'The district of choice for lifestyle and opportunity'*. To support this aim, our Regulatory Services contribute to the following community outcomes as shown below.

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

CONTRIBUTION TO OUR COMMUNITY'S WELLBEING

Our regulatory services contribute to our community's wellbeing in the following ways.

- By ensuring properties and public facilities and businesses are operating in a safe and compliant manner (*social and economic wellbeing*)
- By ensuring a sufficient supply of appropriately zoned land to meet the community's needs (*social and economic wellbeing*)
- By ensuring that the district's land is used appropriately in accordance with the District Plan and that nuisances are minimised (*environmental wellbeing*).
- By ensuring our heritage buildings and notable trees are protected (*cultural wellbeing*).

HOW WE FUND IT

We fund our regulatory services through a range of different mechanisms, depending on who benefits from the service. When we reviewed this approach, we considered it to be in line with the services we provide. However, we have determined that a change to the way we fund Environmental Health is necessary given the community-wide benefit of the monitoring and enforcement aspects of this activity, as well as the private benefit through licensing. We consulted on this change through our Revenue & Financing Policy in 2020.

Another change resulting from our Revenue & Financing Policy review is that we now have funding ranges. This provides a 'buffer' for the unpredictability of the activity which can make it hard to budget for.

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

	UAGC	General Rates	Targeted Rates – Capital Value	Targeted Rates – Uniform Annual Charge	Fees & Charges
REGULATORY FUNCTIONS					
Building Regulation		10-20%			80-90%
District Planning (Policy & Development)		100%			
District Planning (including Land Information)		20-40%			60-80%
Emergency Management	50%	50%			
REGULATORY COMPLIANCE					
Alcohol Licensing & Gambling Venue Consenting		20-25%			75-80%
Animal Control		5-15%			85-95%
Environmental Health (Licensing)		10-15%			85-90%
Environmental Health (Monitoring & Enforcement)		100%			
Parking					100%

KEY CHALLENGES FOR THE NEXT 10 YEARS

RMA AND RELATED LEGISLATION CHANGES

Significant change is proposed in the Planning Sector. The Resource Management Act is being replaced by two new Acts, the Natural and Built Environments Act and the Strategic Planning Act. Cabinet approval of both Acts for introduction to Parliament is planned for December 2021, with enactment in late 2022. A third Act is proposed to manage the effects of climate change. The implementation of various National Policy Statements as well as the new Acts are likely to require additional resource.

WHAT WE PLAN TO DO

We are committed to delivering our regulatory services in line with our strategic priorities:

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

KEY PROJECTS

DISTRICT PLANNING

District Planning will be responding to the implementation of new national policy direction and reform of the Resource Management Act. While this will likely mean that there will be no review of the District Plan in its current form, there will undoubtedly be more work for this area.

EARTHQUAKE PRONE BUILDINGS

We have 44 earthquake-prone buildings in Ashburton and a further 47 that are potentially earthquake-prone. We notified affected building owners in February 2018 that they may need

to strengthen or demolish their buildings within 25 years, depending on the building-type and assessment date. There is a possibility that we will have to demolish some buildings within the next 10 years, depending on their assessment rating. However, reports from affected owners received to date indicate they are committed to strengthening where possible.

SEISMIC RESILIENCE IMPORTANCE LEVEL 4 (IL4) BUILDING

As part of the new Library & Civic Centre building, an adjoining IL4 building will be constructed. This building will have special post-disaster functions and be our designated Emergency Operations Centre (EOC). The building will be self-supporting, with emergency power, potable water, fibre optic connectivity, backup radio communications systems, and a Broadband Global Area Network (BGAN) satellite, internet and phone system.

PARKING

We have included \$102,000 in Year 5 and \$117,000 in Year 10 of our plan to replace car park sensors.

CAPITAL WORKS PROGRAMME

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

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024-31 \$000
TOTAL NEW CAPITAL WORKS				221
Parking				221

OUR LEVELS OF SERVICE

Building Regulation

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

WHAT WE’RE WORKING TOWARDS (Levels of service)	HOW WE’LL MEASURE PROGRESS (Performance measures)	HOW WE’RE PERFORMING NOW 2019/20 results	WHAT WE’RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
We provide quality building regulation services	Building consents are processed and decisions made within 20 working days	99.1%	100%	100%	100%	100%
	Code of Compliance Certificates are processed and decisions made within 20 working days	99.4%	100%	100%	100%	100%
	Buildings with compliance schedules are audited each year	10.3%	10%	10%	10%	10%
	A third of known swimming pool fences are inspected every year	100%	100%	100%	100%	100%
Council responds to concerns with building regulation services within required response times	Building service complaints are responded to within two working days	100%	100%	100%	100%	100%

DISTRICT PLANNING

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

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW 2019/20 results	WHAT WE'RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
We provide quality district planning services	Resource consent applications and exemptions are determined within statutory timeframes	99.5%	100%	100%	100%	100%
	Subdivision plan approval certificates (RMA s.223) are determined within ten working days	98%	100%	100%	100%	100%
Council responds to concerns with district planning services within required response times	District planning service complaints are responded to within two working days	New measure	100%	100%	100%	100%
The majority of residents are satisfied with the standard of our district planning services	Residents are satisfied with the standard of Council's planning services	82%	80%	80%	80%	80%

Emergency Management

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

WHAT WE’RE WORKING TOWARDS (Levels of service)	HOW WE’LL MEASURE PROGRESS (Performance measures)	HOW WE’RE PERFORMING NOW 2019/20 results	WHAT WE’RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
We support emergency preparedness through community-based emergency management	A community response plan is developed or renewed annually	1	1	1	1	1
The majority of residents are satisfied with the standard of our civil defence services	Residents are satisfied with the civil defence services provided by Council	96%	95%	95%	95%	95%

Land Information

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

WHAT WE’RE WORKING TOWARDS (Levels of service)	HOW WE’LL MEASURE PROGRESS (Performance measures)	HOW WE’RE PERFORMING NOW (2019/20 results)	WHAT WE’RE AIMING FOR			
			2021/22	2023/24	2024/25	2025/26 – 2031/31
We provide quality land information services efficiently	LIM applications are processed within ten working days	100%	100%	100%	100%	100%

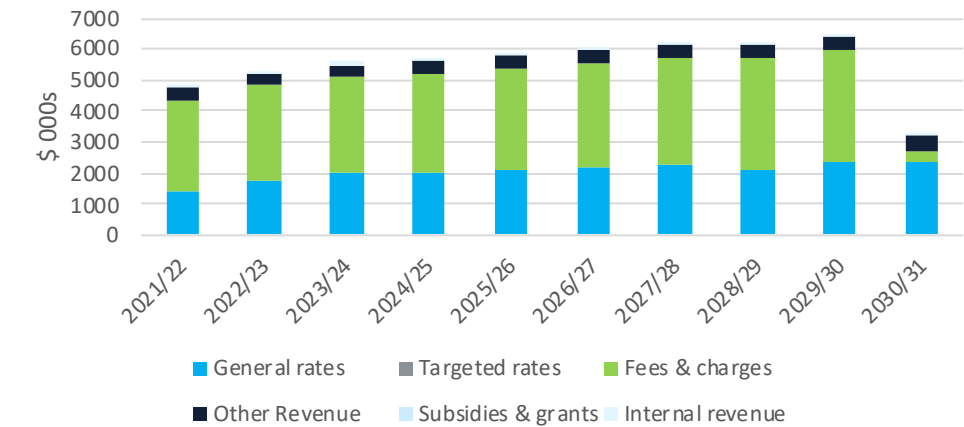
Regulatory Compliance

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

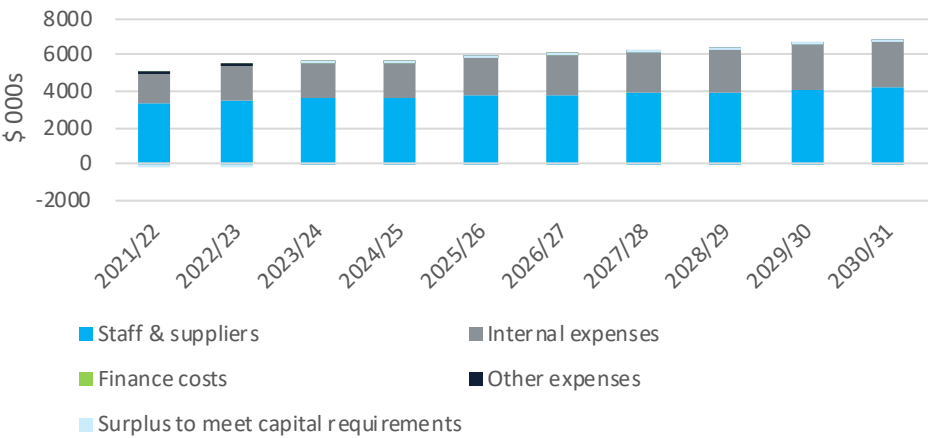
WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
We provide quality alcohol licensing services	Licensed premises are monitored each year	100%	100%	100%	100%	100%
	Stakeholder meetings are held each year	26	10	10	10	10
The majority of residents are satisfied with Council's role in alcohol licensing	Residents are satisfied with how Council undertakes its role in alcohol licensing	90%	85%	85%	85%	85%
We provide quality animal control services	Known dogs are registered (includes dogs otherwise accounted for)	96%	95%	95%	95%	95%
Council contractors respond to animal control incidents within contractual response times	Urgent incidents are responded to within one hour	100%	100%	100%	100%	100%
	Found, wandering or barking dog incidents are responded to within five working days	100%	100%	100%	100%	100%
The majority of residents are satisfied with our animal control services	Residents are satisfied with Council's animal control services	86%	80%	80%	80%	80%
We provide quality environmental health services	Registered food premises are appropriately risk assessed each year	81%	80%	80%	80%	80%
Council contractors respond to environmental health issues within contractual response times	Noise complaints are responded to within two hours	100%	100%	100%	100%	100%

FINANCIAL OVERVIEW

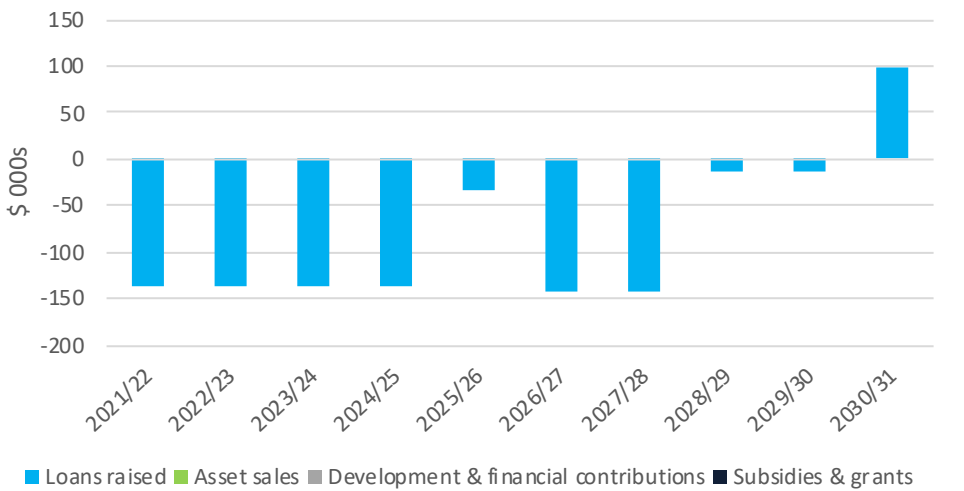
OPERATING INCOME SOURCES



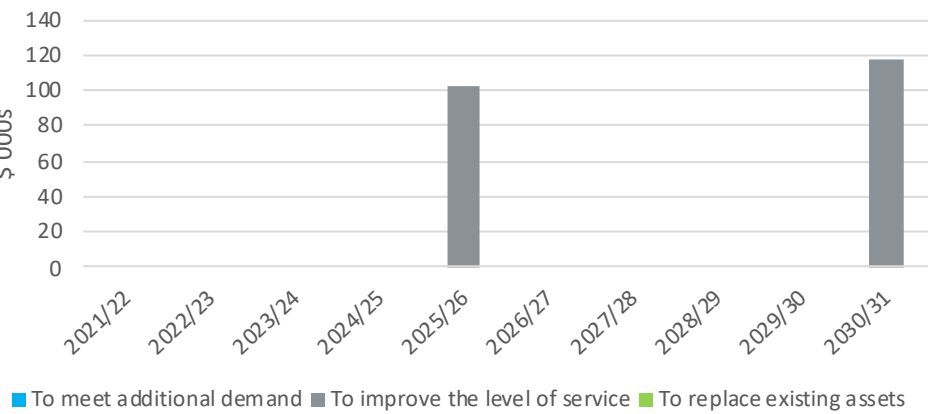
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

For Regulatory Services

	Annual Plan 2020/21 \$000	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024/25 \$000	Year 5 2025/26 \$000	Year 6 2026/27 \$000	Year 7 2027/28 \$000	Year 8 2028/29 \$000	Year 9 2029/30 \$000	Year 10 2030/31 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	1,722	1,377	1,734	1,975	1,997	2,082	2,158	2,255	2,141	2,321	2,367
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2,971	2,987	3,081	3,137	3,223	3,313	3,412	3,471	3,583	3,625	3,733
Internal charges and overheads recovered	121	96	99	101	104	106	109	112	115	118	121
Local authorities fuel tax, fines, infringement fees and other receipts	446	361	362	372	383	394	405	417	429	442	455
Total sources of operating funding	5,260	4,821	5,275	5,586	5,706	5,895	6,084	6,255	6,268	6,506	6,676
Applications of operating funding											
Payments to staff and suppliers	3,394	3,328	3,490	3,557	3,598	3,707	3,761	3,883	3,948	4,085	4,168
Finance costs	33	22	19	16	13	10	9	6	5	4	4
Internal charges and overheads	1,645	1,643	1,818	1,888	1,943	2,028	2,152	2,203	2,278	2,379	2,466
Other operating funding applications	2	2	2	2	2	2	2	3	3	3	3
Total applications of operating funding	5,075	4,995	5,328	5,463	5,556	5,746	5,924	6,094	6,234	6,471	6,641
Surplus/(deficit) of operating funding	185	(174)	(53)	123	150	149	160	161	34	35	35

*Uniform Annual General Charges

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(137)	(137)	(137)	(137)	(137)	(34)	(141)	(141)	(13)	(13)	97
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	(137)	(137)	(137)	(137)	(137)	(34)	(141)	(141)	(13)	(13)	97

[illegible]

EXPENDITURE BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Emergency management	-	-	-	-	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-	-	-	-	-
Building regulation	-	-	-	-	-	-	-	-	-	-	-
Alcohol licensing	-	-	-	-	-	-	-	-	-	-	-
Land information	-	-	-	-	-	-	-	-	-	-	-
Parking	-	-	-	-	-	103	-	-	-	-	118
Animal control	-	-	-	-	-	-	-	-	-	-	-
District planning	-	-	-	-	-	-	-	-	-	-	-
Council funded capital expenditure	0	0	0	0	0	103	0	0	0	0	118

MISCELLANEOUS

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

CAPITAL WORKS PROGRAMME

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

	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 3 2023/24 \$000
TOTAL NEW CAPITAL WORKS	675	572	624	4,137
Information Systems				
New hardware	30	93	32	412
New software	10	-	106	-
Software replacements	60	67	63	429
Other	175	-	-	-
Plant				
Plant purchases	400	412	423	3,296

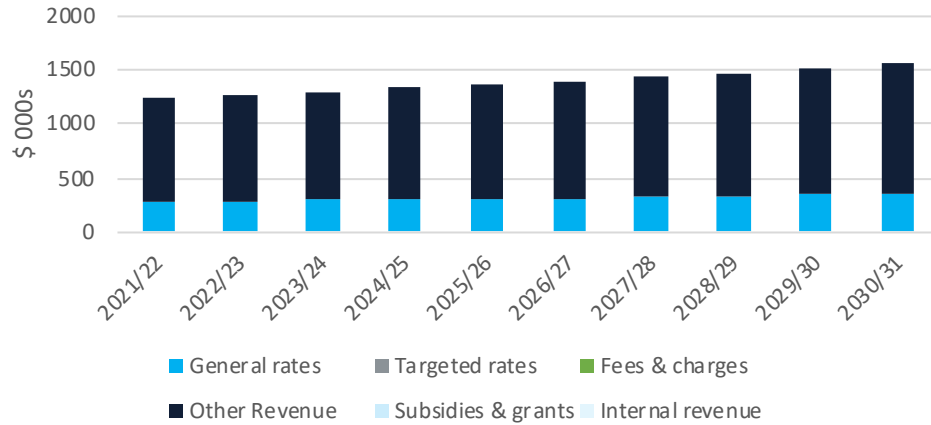
CAPITAL RENEWALS PROGRAMME

The following table details the annual budget for capital renewals until 2030/31. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

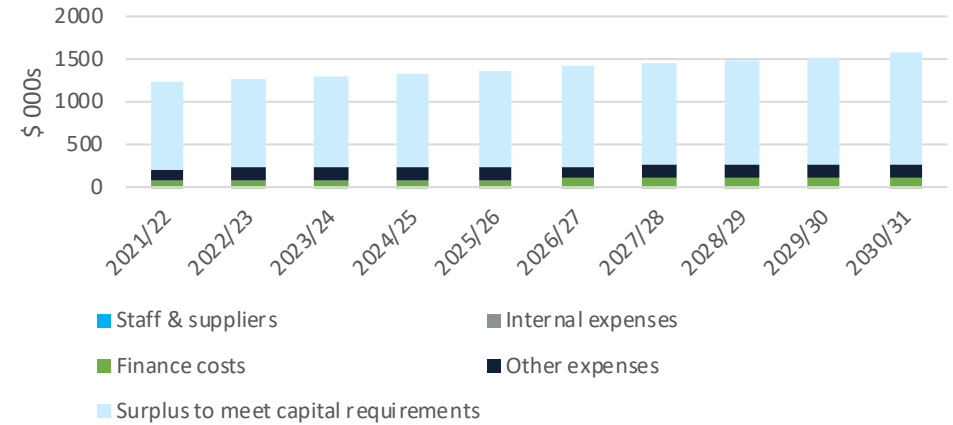
	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4-10 2024-31 \$000
TOTAL NEW CAPITAL RENEWALS	375	447	181	2,259
Information Systems				
Hardware – renewal	375	447	181	2,259

FINANCIAL OVERVIEW

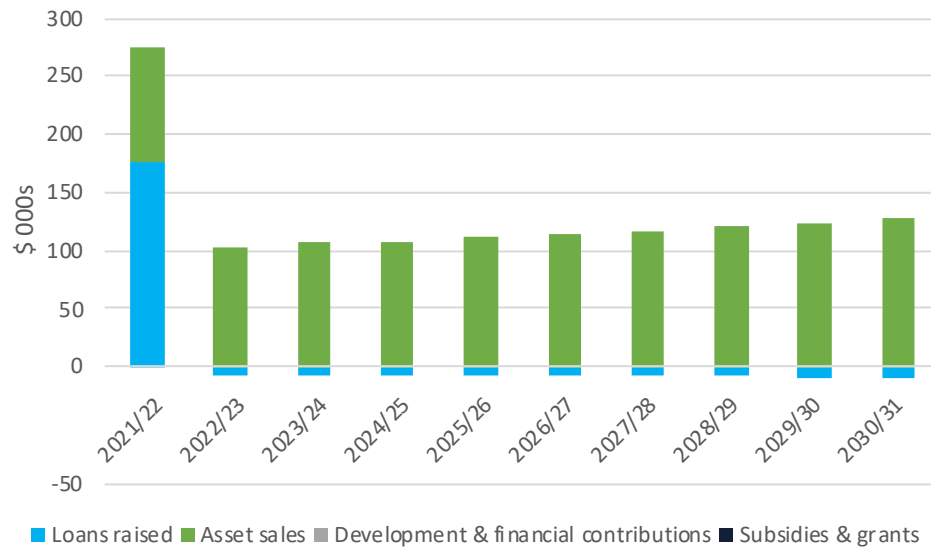
OPERATING INCOME SOURCES



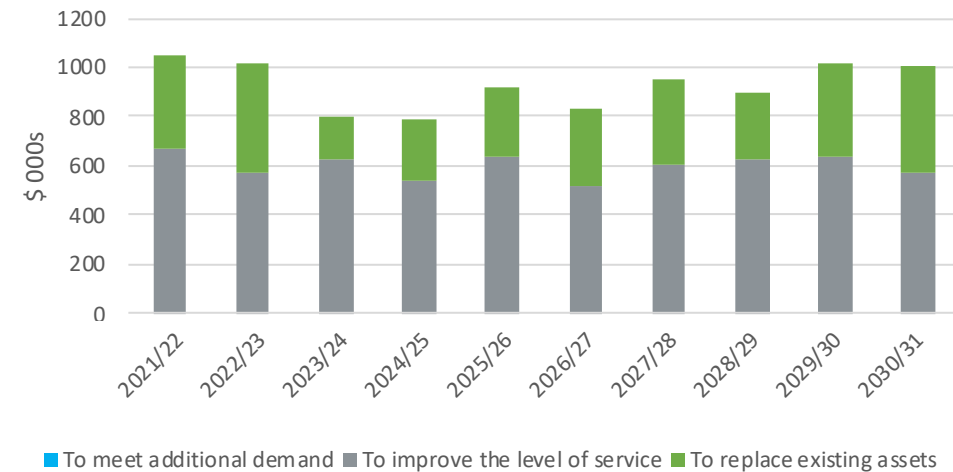
OPERATING EXPENSES



CAPITAL INCOME SOURCES



CAPITAL EXPENSES



FUNDING IMPACT STATEMENT

FOR MISCELLANEOUS ACTIVITIES	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	(869)	280	288	295	303	310	318	326	335	344	353
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	371	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1,300	950	978	1,002	1,027	1,053	1,079	1,107	1,137	1,168	1,198
Total sources of operating funding	803	1,230	1,266	1,297	1,330	1,363	1,397	1,433	1,472	1,512	1,551
Applications of operating funding											
Payments to staff and suppliers	-	-	-	-	-	-	-	-	-	-	-
Finance costs	49	82	88	90	92	95	97	99	102	104	107
Internal charges and overheads	384	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	125	130	134	137	141	144	148	152	156	160	164
Total applications of operating funding	558	212	222	228	233	239	244	251	257	264	270
Surplus/(deficit) of operating funding	245	1,018	1,044	1,070	1,097	1,124	1,153	1,183	1,215	1,248	1,281

*Uniform Annual General Charges

CAPITAL BY ACTIVITY

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	-	175	(7)	(7)	(8)	(8)	(8)	(8)	(8)	(9)	(9)
Gross proceeds from sale of assets	100	100	103	106	108	111	114	117	121	124	128
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	100	275	96	98	101	104	106	109	112	116	119

[illegible]

FUNDING IMPACT STATEMENT

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Information systems	532	650	607	382	353	474	370	476	413	517	496
Plant and vehicles	376	400	412	423	434	445	457	470	483	497	510
Civic building	10	-	-	-	-	-	-	-	-	-	-
Council funded capital expenditure	918	1,050	1,019	804	787	920	827	945	896	1,014	1,007

POTENTIAL NEGATIVE EFFECTS ON THE LOCAL COMMUNITY

LOCAL INFRASTRUCTURE

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

WASTEWATER

Periodic foul odours from oxidation ponds can be emitted when natural biological processes are disrupted by dissolved oxygen levels, cold weather conditions, shock loadings or parasitic infections.

We monitor oxidation ponds to provide early identification of poor performance and enable mitigation measures to be implemented.

Standard of the effluent being discharged to land can have negative effects on the environment.

We monitor effluent quality and impacts on the receiving environment to minimise adverse effects.

The occurrence of overflows, spills and odours from the sewer network.

We systematically identify, prioritise and implement network improvements to reduce the risk of such occurrences.

The cost of improving effluent treatment is very high, which will result in increased charges for domestic and industrial users and potential for wider economic effects.

Our costs are set according to Council policies. Rates and charges will be set to ensure the costs of the activity are recovered. We consult with the community on the charges of the activity. We aim to ensure charges are affordable.

STORMWATER

Highly engineered stormwater systems in urban areas can have a significant negative impact on the environment, through increased runoff volumes overloading downstream areas, sediment being carried away, and streambed erosion.

We will use systematic identification, prioritisation and implementation of network improvements to help address environmental effects.

Absence of an adequate stormwater system can have severe economic consequences for communities.

Our systems are designed to a certain capacity based on the community's ability to pay. The systems can potentially be exceeded in severe weather events.

Localised adverse impacts for property result from blocked or damaged stormwater drains during storm events.

We plan and prepare to minimise the potential for storm events through our renewals and maintenance programmes.

STOCKWATER

Stockwater race network service failures.

We have plans in place for the timely repairs of network faults with our in-house stockwater rangers.

We are committed to improving our communication with users of the service about a range of topics including operations during drought, water conservation, race blockages and the impacts of bylaws, management plans and strategies.

Increase in user expectations, or increased demand for the continued provision of stockwater services.

We are operating the activity on the basis that the network will reduce over time as races are closed.

TRANSPORTATION	
Road and environment factors can contribute to crashes, particularly those that involve loss of control.	We will continue to monitor road crash causes, remedy known issues and run appropriate road safety initiatives and programmes.
Contaminated road water run off causing environmental degradation.	We will continue to manage and monitor this through contracts and standards. Where possible we will encourage the use of off-road stock corridors and road underpasses.
Increase in traffic volumes leads to congestion on roads that contributes to longer travel times and associated costs.	We will continue to monitor traffic counts and increase the availability of information regarding alternative routes. We will continue to lobby NZTA for funding to pursue the second Ashburton bridge.
The resilience of the network is compromised (for example the Christchurch and Kaikoura earthquakes).	We maintain an emergency event road hierarchy, which prioritises specific routes to be made accessible should the network become compromised.
Road deterioration where renewals are not completed affects vehicles through increased wear and tear and associated costs.	We will manage road conditions through maintenance contracts, standards and levels of service. We will endeavour to optimise funding for maintenance and renewals and use robust data for forward planning.
WASTE REDUCTION & RECOVERY	
Potential for odour, dust, vermin, litter and noise from solid waste facilities, which may affect neighbours and public health	We monitor and mitigate the adverse effects of solid waste facilities via operational management plans, monitoring site activities and ensuring compliance with resource consent conditions.
Range of environmental effects possible from existing and closed landfills (e.g. gas, leachate contamination)	We implement site operational management plans and monitor sites to reduce, mitigate, avoid or remedy effects.
Cost of waste system is unsatisfactory for some people	Our costs are set according to Council policies. Rates and charges will be set to ensure the costs of the activity are recovered. We consult with the community on the charges of the activity.
Lack of buy-in to the “waste ethic” to separate waste	We promote education through providing information and undertaking enforcement, which also helps to encourage compliance.
A decrease in local economic activity causes a significant drop in commercial waste levels	We monitor and mitigate by adjusting the level of service required. If necessary, we will defer capital projects to minimise any costs to Council or ratepayers.

PUBLIC SERVICES

EFFECT	HOW WE INTEND TO MITIGATE THE EFFECT
GOVERNANCE	
Decisions made for the whole of the community may adversely impact on some specific groups or individuals in the community	We will ensure our engagement processes include all affected parties, including individuals, where possible. We will assess the significance of decisions against our Community Engagement Policy to determine the best way to engage our community.
The costs associated with paying for Council services is unsatisfactory for some people	We endeavour to minimise rate and fee increases where possible, while ensuring a fair and equitable share of costs for the users of the services.
COMMUNITY GRANTS & FUNDING	
Funding is limited and not all organisations can benefit from it	We will regularly review the Community Grants & Funding criteria to ensure they meet the community's needs. The criteria are clearly outlined in our Community Grants and Funding Policy and on our webpage. As all funding is contestable, each application will be considered by Council for consideration.
Organisations that receive Council funding may become reliant and create a culture of dependency on ratepayer funding	All applications will be considered individually by Council. We do not provide certainty of ongoing funding for applicants.
Council funding is misappropriated by the receiving group or organisation and the services are not delivered as intended	All applicants must fill in accountability forms for the funding they receive and report to Council on the progress made. We have the option to recover any funding not used appropriately.
ECONOMIC DEVELOPMENT	
Commercial property market declines in value and Council loses money on its return on investment, causing rates to increase	We will review our property values and ensure our property portfolio is assessed for market rates, leased and/or sold accordingly to protect our investments and mitigate against potential loss.
Forestry portfolio or ETS NZU values decline or the market fluctuates and Council is unable to sell for a profit	We will hold our carbon credits (NZUs) until the market value is adequate.
Increased growth in the industrial areas could have negative impacts on the environment	We will assess and monitor all new consents for compliance against the Resource Management Act and District Plan to mitigate environmental impacts.
Town centre experiences further decline and retail businesses fail or close	Our Town Centre Working Group is a collaboration of different arms of Council and key business leaders in the CBD. We will work collaboratively to implement viable solutions for town centre revitalisation.

EFFECT	HOW WE INTEND TO MITIGATE THE EFFECT
Labour force is inadequate to keep up with industrial demand, causing businesses to close or move out of the district	We are an established Welcoming Community, which feeds into our Economic Development Strategy that identifies key actions to drive our role in addressing labour market shortages.
COMMUNITY SERVICES	
Elderly people who could qualify for EPH may miss out due to unavailability of units	We regularly review demand for housing to ensure low-income elderly qualify for Council-provided housing.
Public conveniences are insufficient to meet demand, with visitors and tourists using roadsides, public spaces, and park areas as toileting stops	Our public toilets are strategically placed in areas of high tourist activity and are regularly serviced to provide adequate facilities for toilets. Monitoring of daily use to track demand helps to plan for future provision.
Camp Grounds, Memorial Halls and Reserves, are not adequately maintained and become unsafe for occupancy or unkempt and no longer feasible for recreation	Camp Grounds are actively managed by Council Officers. Reserve Boards are delegated to manage reserves and report to us any infrastructure repair needs for Memorial Halls. Reserves are maintained by the Parks & Open Spaces team to ensure they are tidy and amenable for public use.
Community agencies and businesses come to rely solely upon Council to provide security patrols and CCTV surveillance, resulting in greater costs to the ratepayer to subsidise private security needs	We liaise with Police, CBD business owners, and community agencies to determine the need for CCTV surveillance and security patrols. We have contracts to provide these services. This is in addition to measures other agencies involved in Community Safety provide. These contracts are reviewed according to need and presented to Council if any change in the level of service is required.
PARKS & OPEN SPACES	
The amount of green space, garden areas and cemeteries throughout the district exceed the capacity of Parks & Open Spaces team to manage them, resulting in lower levels of service for mowing, garden beds maintenance and general upkeep	Open Spaces are undertaking a review in Year One of the Long-Term Plan to ensure efficiency in the delivery of the Open Spaces Strategy that Council adopted in 2016. We are reducing our acceptance of land vested as Open Space under the Resource Management Act in lieu of reserve contributions. Parks & Open Spaces are reducing the number of contracts for managing external garden spaces for private owners, to focus on our assets. Cemetery space is strategically planned and approved by Council.
Performance failure and deterioration of playground equipment, other park amenities such as park benches, and cemetery headstones	Open Spaces officers receive professional development on the new standards for playground equipment and improvements in asset management. Standards are set for headstones to ensure they are stable and to mitigate any adverse effects.
Bio-security threats of fungi, viruses or pests damaging garden and park areas; and the risk of overusing chemicals may result in resistant strains of disease and damage to plants	Open Spaces officers are required to report unusual outbreaks and keep a hazards register which includes bio-security issues.
Natural hazard events that cause flooding, contamination, falling trees and/or structures, and land/asset damage	Business continuity plans and civil defence training are in place for all of our teams and relevant staff.

EFFECT	HOW WE INTEND TO MITIGATE THE EFFECT
Public health outbreak, such as a pandemic, that causes higher death rates, resulting in more burials needed than what cemeteries can accommodate	The extension to Ashburton Cemetery added another 8,500 burial plots in Ashburton township. The wider district has capacity for an additional 13,350 plots in case of any public health outbreaks causing high fatalities. In the absence of any pandemic emergency, the capacity throughout the district is projected to provide for the burial needs for the next 95+ years.
RECREATION	
Fees for some activities are unsatisfactory for some people, resulting in reduced patronage	We will endeavour to mitigate this through consultation with all affected groups and individuals where possible. For swimming users, some discounts are available (i.e. learn to swim).
Facility upgrades could be too expensive and beyond the ability of the community to pay	We will investigate other funding sources than ratepayers and use these where possible.
Facilities are high energy users, particularly the swimming pool	Our swimming pool facilities in Tinwald use solar energy and EANC uses heat recovery technology, and recycles water. Water usage is reduced and heat retained, using less energy and lowering our carbon footprint.

REGULATORY SERVICES

EFFECT	HOW WE INTEND TO MITIGATE THE EFFECT
DISTRICT PLANNING	
Enforcement of district planning requirements may impact upon economic development. Inappropriate zoning and / or District Plan rules may restrict economic development.	<p>We endeavor to work with the community through the development of District Plan rules and zones. We consult with the community on changes and keep them informed of the process.</p> <p>Development proposals are subject to District Plan rules and standards. Adverse environmental effects must be avoided, remedied, or mitigated.</p> <p>We provide information to applicants and submitters on how they can appeal decisions through the Environment Court.</p>
Conflicting views on the best outcome may occur.	<p>Our RMA processes follow clear procedures to ensure that decisions are fair and robust.</p> <p>We provide information to applicants on how they can appeal decisions through the Environment Court</p>
EMERGENCY MANAGEMENT	
Lack of volunteer base or adequate resourcing could put effective emergency response at risk.	We actively recruit and train volunteers in partnership with other agencies. We are part of Canterbury 10 which enables us to access trained staff from across the region if needed. Our community is informed through education, development of community response plans and communication through our website and social media sites.
Responding to an emergency can potentially have negative short-term effects on the environment.	We will mitigate environmental impacts where possible through ongoing planning and preparation through consideration of the 4Rs – reduction, readiness, response, recovery.
ENVIRONMENTAL HEALTH	
Closures due to unsafe water contamination may affect opportunities for public recreation.	We implement closures to safeguard public health. Closures are withdrawn when there is no longer a threat.
Costs of attaining consents and regulatory compliance may discourage people and businesses from establishing or expanding.	<p>Our costs are set according to Council policies and/or legislative requirements. Rates and charges are set to ensure the costs of the activity are recovered. We consult with the community on the charges for activities. We aim to ensure charges are affordable.</p> <p>We will continue to investigate options and implement appropriate measures to ensure our operations are efficient and effective.</p>
Some people believe their rights are restricted by regulations such as those managed by this activity.	We provide education and information on legislative and locally instituted requirements (such as bylaws and the District Plan).