

WAIMAKARIRI *Our District*

Annual Plan 2019-2020

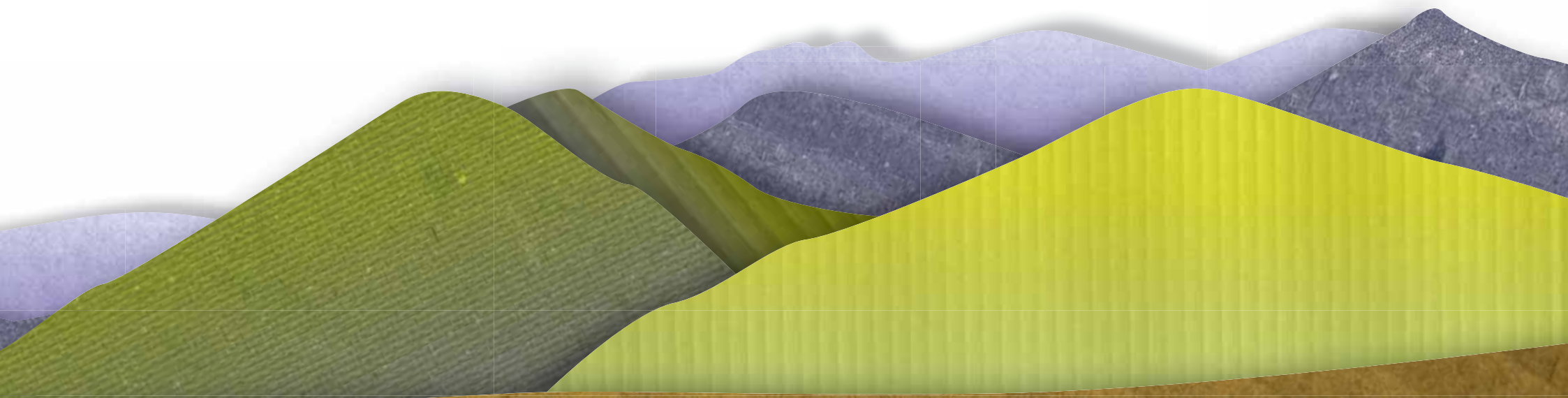


Making Waimakariri a great place to be

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Introduction

The purpose of the annual plan is to describe the activities of Council and provide a basis for accountability to the community. This Annual Plan is a continuation of decisions agreed to in the Long Term Plan 2018-2028 (LTP), which outlined the use of Council's resources for the next ten years.

Our projected average rate increase for 2019/20, excluding the 'opt-in' kerbside collection service, is 4.8%. This is a 0.5% increase to the 4.3% that was signalled in last year's LTP.

Top priorities

Council's top priorities for 2019/20 were signalled in the 2018-28 LTP and this year's Annual Plan ensures that these priorities are on track. They include:

- Substantially completing the last of the earthquake infrastructure repairs, advancing regeneration projects and the Kaiapoi riverbanks enhancement
- Constructing the \$28m Multi-use Sports Facility, which is due for completion in early 2021
- Introducing the 'opt-in' kerbside collection service that will commence from 1 July 2019
- Implementing the recommendations from the Waimakariri Zone Committee to improve the District's waterways and supporting indigenous flora and fauna
- Reviewing the District Plan enabling the Council to commence consultation with the community about the policies, objectives and rules that need to be included in the revised District Plan. This will help shape how the District develops in the future.

Consultation Issues for 2019/20

The Council received 129 submissions on its draft Annual Plan and the Council considered them and made decisions at its meeting in late May.

While the priorities noted above were confirmed during the 2018-28 LTP, the Council considered the community's views on the following proposals:

Funding of Ultra-violet (UV) Treatment of Water Supplies

The LTP included a provision of \$7.8m in the budget to enable the installation of UV disinfection. This change to the level of service will need to be funded through rates. The Council considered the options for treatment of water supplies as outlined in the LTP Consultation Document, and confirmed its preferred option of charging a uniform rate across the District for the installation of UV water treatment. This will result in each property connected to a Council water supply paying the same amount for UV treatment. The charge per property in 2019/20 will be \$4 and will increase to about \$35 per property over the next three years as the UV treatment system is progressively installed.

Waimakariri Water Zone - Water Zone Implementation Plan Addendum (ZIPA)

In December 2018, the Council adopted the Zone Implementation Programme Addendum (ZIPA), which has a range of recommendations from the Waimakariri Water Zone Committee to enhance indigenous biodiversity and improve water quality in our waterways and groundwater. Indigenous biodiversity is the variety of plants and animals that are native to Aotearoa New Zealand.

The ZIPA recommendations are divided into five main areas:

- Improving Stream Health
- Protecting and Enhancing Indigenous Biodiversity
- Reducing Nitrates
- Managing Surface water – Flows and Allocations
- Managing Groundwater – Allocations.

The Waimakariri District Council has been identified as being responsible for the delivery, or having a role in the delivery, of a number of the recommendations, particularly for 'Improving Stream Health' and 'Protecting and Enhancing Indigenous Biodiversity.' The Council adopted the preferred option for ZIPA implementation, which is to allocate a further \$305,000 per annum towards implementing the ZIPA recommendations. In addition to employing a Biodiversity Officer, proposed freshwater initiatives also include:

- A review and improvements to drainage practices for biodiversity
- Fish passage improvements
- Fencing and amenity improvements along targeted waterways
- Tidal plantings in the lower Kaiapoi River
- Urban waterway public education
- A review of climate change effects on indigenous biodiversity
- Support and guidance for private well owners regarding water safety.

Proposal to Develop Tennis Courts in Coldstream Road, Rangiora

Rangiora currently has two tennis clubs, Southbrook and Rangiora Tennis. They propose to merge and invest in a new facility with 10 tennis courts, which will revitalise and promote tennis, incorporating programmes, competitions and coaching. Currently, there are no Council-owned tennis courts in Rangiora for the public to use. The Council decided to enter into an agreement with the clubs where the clubs sell their tennis courts and invest the proceeds into a new tennis centre at Coldstream Road. The Council will provide the land, car parks, water and sewer infrastructure, and the base-course of the tennis courts.

The clubs will pay for the tennis court surfacing and nets, fencing and lighting, as well as a club room. The tennis courts will be open to the public to use on a pay-to-play basis on Council land adjacent to the new Multi-use Sport Facility, which starts construction this year. Council estimates that its share of the cost of the development, excluding the land, is about \$1m - of which \$515,000 is available from current capital budgets that can be reapplied for this purpose. The balance will need to be funded in the 2020/21 year, when the facility is planned to be opened.

This proposal will see an increase in rates of about \$4 per year.

Investigating Park and Ride Facilities

While Environment Canterbury (ECan) operates the bus services, the Waimakariri District Council needs to provide infrastructure to enable residents to have easy and convenient access to public transport. Over the next 30 years Greater Christchurch is projected to see significant population growth resulting in increased trips across the transport network. The integration of public transport and land use planning is also essential to manage the effects of this growth. The Council has

anticipated this growth and included provision of \$4m in the LTP to enable the construction of infrastructure such as 'park and ride' facilities between 2025 and 2027. To ensure we are ready to support any proposed public transport initiatives, the Council wants to bring forward \$100,000 funding for the investigation into Park and Ride facilities. This will allow the Council to be in a position to build the necessary infrastructure when required, probably in 2020/21.

Sustainability Strategy

Last year the Council signaled an intent to develop a Sustainability Strategy. This includes establishing base-line information, and an emission profile as a starting point towards understanding how sustainable the Council currently is. There is a need for Council to be proactive with the Government's Carbon Zero Bill due to be introduced in 2019 and the proposed establishment of a Climate Change Commission.

Anticipating how to position the Council in the transition to a low emissions economy will help avoid future significant unplanned costs.

The Council's vision for sustainability is 'investing in a sustainable and resilient future for our people, our businesses, our infrastructure and our environment by taking responsibility and showing leadership'.

The Council sought feedback from the community regarding the vision and Council's role.

The majority of the feedback suggested the Council should take a greater leadership role within the community. The Council will now consider options to give effect to its Sustainability Strategy and its leadership role.

Key Projects in 2019/20

New Kerbside Collection Service

The Council's new rubbish bin and organics bin collection services will begin from 1 July 2019. In

addition to the fortnightly recycling bin service, ratepayers can choose between a fortnightly rubbish bag or rubbish bin collection service and also request a weekly organics (garden and food waste) bin service. The cost to ratepayers for the bin services will vary depending on which option is chosen for their household.

Water Supply

Work is programmed for the investigation and design of UV treatment plants to be progressively constructed at water treatment plants across the District, estimated to cost \$0.5m in 2019/20. Upgrading of the Garrymere and Poyntz Road supplies to meet the current Drinking-water Standards New Zealand is also planned to be completed in 2019/20. Once completed it will mean that all Council water supplies will meet the current Drinking-water Standards New Zealand for bacteria and protozoa compliance. The Council will also continue with strengthening of its water supply reservoirs in Kaiapoi and complete the fifth deep bore at Smith Street, Kaiapoi needed for the Rangiora water supply.

Stormwater/Drainage

In addition to progressing a number of projects aimed at improving waterway quality, work is planned to improve the flood capacity in the North Brook between Janelle Place and White Street. A stormwater pond is to be built in Pentecost Road, and improvements to the Pamhams and Feldwick catchments in Kaiapoi are also planned.

Wastewater

Important capital works for wastewater include the central Rangiora upgrade which is part of a multi-year project to provide a trunk sewer pipeline from Southbrook to Central Rangiora. Work will also be undertaken to complete the upgrade and replace the Charles Street sewer main in Kaiapoi, budgeted at \$1.7m.

Roading

Key projects for roading include planning and design to replace Skewbridge with the construction planned to be undertaken in 2020 and 2021. There is also provision for the construction of a road from Island Road from the intersection of Silverstream Boulevard to Adderley Terrace. This road will provide a linkage between the Silverstream subdivision and the Kaiapoi Town Centre as well as allow for the development of the land to the east of Island Road. A new program of cycle and walking improvements are being programmed for 2019/20, including the Kaiapoi to Belfast cycleway.

Regeneration

Work to complete the sports fields and softball diamonds in the regeneration area in north-east Kaiapoi is planned for 2019/20, along with completing the rest of the roading and stormwater ponds in the surrounding area. Development of a BMX track and dog park are also under construction. Dredging of the Kaiapoi River and installation of the floating pontoons adjacent to the Riverside development will be finished in 2019.

Recreation

The major project will be the construction of the Multi-use Sports Facility with \$15.3m expected to have been spent by the end of the 2019/20 financial year. The \$28m complex is programmed to be completed in early 2021.

District Plan


The Council is progressing the review of its District Plan. The review has been underway for the past year, and is programmed to extend into 2020, when the Council will have completed a draft District Plan for public consultation. The draft District Plan will propose new policies, objectives and rules that will guide the future development of the District. The

process for consultation is outlined in the Resource Management Act.

I would like to thank those who took the time to submit and who came to along to present their submission to the Council in person. It really is a great opportunity to contribute to the decision making that affects our District.

A handwritten signature in black ink that reads "David Ayers".

David Ayers
Mayor

A handwritten signature in black ink that reads "Jim Palmer".

Jim Palmer
Chief Executive

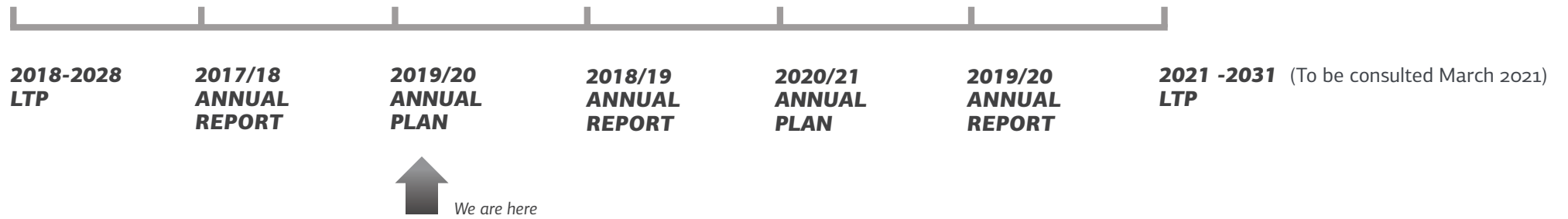
Changes to the Draft Annual Plan

Significant activity	Budget \$ increase + (decrease-)	Explanation
INFRASTRUCTURE SERVICES: ROADS AND FOOTPATHS		
Coldstream Road Improvements at Sports Hub	(450,000)	Upgrading Coldstream Road in conjunction with the construction of the multi-use sports facility
Park and Ride Investigations	60,000	Annual Plan Consultation - Allow for public transport infrastructure investigations to begin
Rangiora Woodend Road/Boys Road/Tuahiwi Road	200,000	Brought forward from 2020/2021 to allow for intersection upgrade to proceed ahead of programme
Travel Demand Management	591,300	Council's share of the Greater Christchurch Partnership work
Tiritiri Moana Drive	35,000	Formation of gravel carpark
INFRASTRUCTURE SERVICES: WATER SUPPLY		
District Water: Rangiora UV treatment Installation	(500,000)	Project deferred from 2019-2020 to 2020-2021 to allow consideration of the upcoming draft changes to the Drinking-water standards for New Zealand
District Water: Kaiapoi UV Treatment Installation	(700,000)	Project deferred from 2019-2020 to 2020-2021 to allow consideration of the upcoming draft changes to the Drinking-water standards for New Zealand
District Water: Domain Road UV Treatment – Oxford Urban Installation	(200,000)	Project deferred from 2019-2020 to 2020-2021 to allow consideration of the upcoming draft changes to the Drinking-water standards for New Zealand
District Water: Domain Road UV Treatment – Oxford Rural No.2 Installation	(70,000)	Project deferred from 2019-2020 to 2020-2021 to allow consideration of the upcoming draft changes to the Drinking-water standards for New Zealand
District Water: Cust UV Treatment Installation	(100,000)	Project deferred from 2019-2020 to 2020-2021 to allow consideration of the upcoming draft changes to the Drinking-water standards for New Zealand
Cust: Headworks Renewals	(100,000)	Project deferred from 2019-2020 to 2020-2021 to allow consideration of the upcoming draft changes to the Drinking-water standards for New Zealand
Pegasus – UV Treatment	(200,000)	Project deferred from 2019-2020 to 2020-2021 to allow consideration of the upcoming draft changes to the Drinking-water standards for New Zealand
INFRASTRUCTURE SERVICES: WATEWATER		
Fernside: Connect to Eastern District Sewer Scheme	(152,000)	Deferred to 2020/2021
Kaiapoi: Cridland Street Sewer Repairs	(400,000)	Deferred to 2020/2021
Fencing for district Wastewater Treatment Plants	215,000	To improve the security
Rangiora: Septage Facility	(100,000)	Deferred to 2020/2021
INFRASTRUCTURE SERVICES: STORMWATER DRAINAGE		
Rangiora: Lehmans Road Drain Upgrade Stage 1	125,000	Carried forward from 2018/2019
Rangiora: North Brook (Janelle to White)	(280,000)	Deferred to 2020/2021
Rangiora: Pentecost Road Stormwater Main	(480,000)	Deferred to 2020/2021
Rangiora: Pentecost Road Stormwater Management Area	(225,000)	Deferred to 2020/2021
Pegasus: Minor Stormwater Improvements	(10,000)	Removed as no works have been identified over the last two years
Kaiapoi: Pond area 1&2, Land Purchase	(206,250)	Deferred to 2020/2021
Kaiapoi: Parnhams Drain Catchment Improvements	(100,000)	Deferred to 2020/2021
Kaiapoi: Feldwick Drain Catchment Improvements	(200,000)	Deferred to 2020/2021

Significant activity	Budget \$ increase + (decrease-)	Explanation
Mandeville: Resurgence Channel Diversion/Upgrade	20,000	Brought forward from 2020/2021
Stockwater – Syphon Renewals	60,000	New capital item
Stockwater: Operational budgets	22,860	
EARTHQUAKE RECOVERY		
Kaiapoi East Access Road	30,000	Additional funding required to complete these works
Feldwick Drain Pump Station	(192,000)	These works have been completed early as part of another project
COMMUNITY SERVICES: RECREATION		
Tennis Courts	515,000	Annual Plan Consultation – Develop tennis courts in Coldstream Road
Cust Community Centre	335,990	Compliance and cosmetic upgrades to the Cust Community Centre
Rangiora Croquet Club	25,000	Grant to assist with the development of two new Croquet Lawns
Surf Lifesaving New Zealand	6,580	Increase to annual grant
Dudley Aquatic Centre	10,000	Plant and equipment
Marine Precinct in Kaiapoi	25,000	Maintenance
Ohoka Domain Gatekeepers	5,000	Grant towards restoration
Southbrook Community Sports Club	15,000	Grant to assist with operational budget
Eyreton Pony Club	20,000	Grant to assist with the building of a 4-bay storage shed
Mandeville Sports Club	6,265	Increase to annual grant for maintaining the Mandeville sports grounds
Rangiora Skatepark	20,000	Grant towards landscape enhancements of the Dudley Skate Park - submission
Pearson Park Carpark	50,000	Sealing the carpark between Oxford Butcher Shop and pine tree - submission
OTHER		
Waimakariri Water Zone Implementation Plan Addendum	305,000	Annual Plan Consultation – This is for Council to play a co-ordination role, on top of educator and advisor

Council's Planning Cycle

THE LONG TERM PLANNING CYCLE



The Purpose

OF THE ANNUAL PLAN

This 2019/2020 Annual Plan updates budgets and work programmes laid out in the first year of the 2018-2028 Long Term Plan.

The *Local Government Act 2002* stipulates in Section 95(5) that the purpose of an **annual plan** is to

- a) contain the proposed annual budget and funding impact statement for the year to which the annual plan relates*
- b) identify any variation from the financial statements and funding impact statement included in the local authority's long-term plan in respect of the year*
- c) support the long-term plan in providing integrated decision making and co-ordination of the resources of the local authority*
- d) contribute to the accountability of the local authority to the community.*

The current Long Term Plan can be viewed on the Council website waimakariri.govt.nz

The Decision Making Process

Annual Plan 2019/20 Consultation Document for Public Submissions

(Open Monday 11 March 2019)



Public Submissions

(Close Thursday 11 April 2019)



Hearing of Submissions

(Thursday 9 May 2019)



Consideration of Submissions

(Wednesday 29 May and Thursday 30 May 2019)



Adoption of Annual Plan 2019/20

(Tuesday 18 June 2019)



Effective from 1 July 2019



Our Purpose

The Council's purpose is to make Waimakariri a great place to be, in partnership with our Communities guided by our outcomes, actioned through the following roles:

1. As a service provider;
2. As a funder of activities by others;
3. As an advocate on behalf of our community;
4. As a regulator under legislation.



Community Outcomes

GOVERNANCE



Effect is given to the principles of the Treaty of Waitangi

- The Council in partnership with Te Ngāi Tūāhuriri Rūnanga, continue to build our relationship through mutual understanding and shared responsibilities. ^{1 2 3 4}



There are wide ranging opportunities for people to contribute to the decision making that effects our District

- The Council makes information about its plans and activities readily available. ^{1,3}
- The Council takes account of the views across the community including mana whenua. ^{1,3}
- The Council makes known its views on significant proposals by others affecting the District's wellbeing. ³
- Opportunities for collaboration and partnerships are actively pursued. ^{1 2 3 4}

ENVIRONMENT



There is a safe environment for all

- Harm to people from natural and man-made hazards is minimised. ^{1,2,3,4}
- Our District has the capacity and resilience to quickly recover from natural disasters and adapt to the effects of climate change. ^{1,2,3,4}
- Crime, injury and harm from road crashes, gambling, and alcohol abuse are minimised. ^{1,3,4}
- Our District is well served by emergency services and volunteers are encouraged. ^{1,3}



There is a healthy and sustainable environment for all

- Harm to the environment from the impacts of land use, Use of water resources and air emissions is minimised. ^{1,3,4}
- Cultural values relating to water are acknowledged and respected. ^{3,4}
- The demand for water is kept to a sustainable level. ^{1,4}
- Harm to the environment from the spread of contaminants into ground water and surface water is minimised. ^{3,4}
- The impacts from land use activities are usually only short term and/or seasonal. ^{3,4}
- Soils are protected from erosion and unsustainable land use practices. ^{1,3,4}

PLACES & SPACES



There are areas of significant indigenous vegetation and habitats for indigenous fauna

- Conservation and restoration of significant areas of vegetation and/or habitats is encouraged. ^{1,2,3,4}



The community's cultures, arts and heritage are conserved and celebrated

- Mana whenua are acknowledged and respected. ^{1,3}
- All cultures are acknowledged, respected and welcomed in the District.
- Heritage buildings and sites are protected and the cultural heritage links with our past are preserved. ^{1,2,3,4}
- There are wide-ranging opportunities to participate in arts and cultural activities. ^{1,2,3}



Public spaces and facilities are plentiful, accessible and high quality

- People enjoy clean water at our beaches, rivers and lakes. ^{3,4}
- There is a wide variety of public places and spaces to meet people's needs. ^{1,2,3,4}
- There are wide-ranging opportunities for people to enjoy the outdoors. ^{1,3}
- The accessibility of community and recreation facilities meets the changing needs of our community. ^{1,2,3,4}



The distinctive character of our takiwā - towns, villages and rural areas is maintained

- The centres of our towns are safe, convenient and attractive places to visit and do business. ^{1,2,3,4}
- Our rural areas retain their amenity and character. ^{3,4}



People are friendly and caring, creating a strong sense of community in our District

- There are wide-ranging opportunities for people of different ages, abilities and cultures to participate in community life and recreational activities. ^{1,2,3}

SERVICES



Transport is accessible, convenient, reliable and sustainable

- The standard of our District's roads is keeping pace with increasing traffic numbers.^{1,3,4}
- Communities in our District are well linked with each other and Christchurch is readily accessible by a range of transport modes.^{1,3}
- Public transport serves our District effectively.^{1,3}
- Opportunities to increase the occupancy of commuter vehicles is actively encouraged.³



Core utility services are provided in a timely and sustainable manner

- Harm to the environment from sewage and stormwater discharges is minimised.^{1,4}
- Council sewerage and water supply schemes, and drainage and waste collection services are provided to a high standard.^{1,4}
- Waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment.^{1,3,4}
- Renewable energy technologies and their efficient use is encouraged.^{1,3}
- High-speed telecommunications services are readily available across the District.^{1,3}



Our community's needs for health and social services are met

- Our people are supported by a wide range of health services that are available and accessible in our District.³
- Participation in community-based support and services is acknowledged and encouraged.^{2,3}
- Housing is available to match the changing needs and aspirations of our community.^{1,3,4}



People have wide-ranging opportunities for learning and being informed

- Our educational facilities and libraries are well resourced and have the capacity to manage and respond to changing demographics.^{1,3}
- Our people are easily able to get the information they need.^{1,2,3}



Businesses in the District are diverse, adaptable and growing

- There are growing numbers of businesses and employment opportunities in our District.^{2,3,4}
- There are sufficient and appropriate places where businesses are able to set up in our District.^{3,4}

Māori Capacity

The Council in partnership with Te Ngāi Tūāhuriri Rūnanga, continue to build their relationship through mutual understanding, on-going discussion and consultation on relevant issues as set out in the [Memorandum of Understanding](#) (MOU) between Te Ngāi Tūāhuriri Rūnanga and the Council, signed in 2003 and reviewed in December 2012.

Shared Decision-Making

Opportunity for active involvement in shared decision-making includes an annual Hui between the Council and Te Ngāi Tūāhuriri Rūnanga, where possible joint ventures or shared projects are discussed and matters for Council consideration in developing its Long Term and Annual Plans.

There is continued Council representation and dialogue at Te Ngāi Tūāhuriri Rūnanga meetings so that the Rūnanga can contribute to issues before the Council, like Resource Consents and Plan Changes, and hear about Council projects and developments that are of interest to them.

Consultation

To facilitate consultation, Te Ngāi Tūāhuriri Rūnanga liaise with Council staff at bi-monthly forums, participate in statutory and non-statutory consultation processes and provide advice and guidance on resource management matters of significance to the hapū and whanau of Ngāi Tūāhuriri.

Hearings and Pre-Hearing Meetings

Mana whenua are acknowledged in hearings and pre-hearings and the Council encourage pre-hearings with Te Ngāi Tūāhuriri Rūnanga before resource consent and plan change/variation hearings to address issues of concern use of venues and provision for tikanga Māori.

At hearings recognition and provision for tikanga Māori and te reo Māori, is provided for where appropriate, and information considered sensitive and confidential by Mana whenua is protected.

Other Relationships

The Council continues to work directly with the Mana Waitaha Trust, authorised by Te Ngāi Tūāhuriri Rūnanga to engage with the Council on behalf of descendant land owners in relation to the residential development of Māori Reserve 873.

Our Financials

Rates

The 2019-2020 Annual Plan proposes a District average rates increase of 4.8%. This increase does not include the new bin collection service rates, that is an optional service and commences from 1 July 2019 and compares to the 4.3% rates increase signaled in the 2018-28 Long Term Plan (LTP).

From 1 July 2019, the Council is offering a new 3 bin collection service, where it is optional what bin collection service is received. Currently, it is estimated that 9,200 properties will decide to “opt in” for additional bin collection service that will be charged through rates. The additional service is forecast to cost an additional \$2.1m (inclusive GST).

Operating Expenditure

The council’s proposed operating expenditure for 2019-20 is \$102m to deliver its services and programmes. Rates revenue funds about 64% of this cost, with the balance funded from fees and charges, subsidies and other income.

Of the 4.8% increase in rates, 0.8% is to progressively fund the cost of the Earthquakes repairs and Regeneration projects. Another 0.9% is to progressively fund the cost to date for the new Multi-use sports stadium and 0.8% is to fund other new levels of service, including upgrades relating to the Roothing network, drainage and water supplies. The balance of the increase is generally spread over a number of other services provided by council and inflationary costs imposed on Council and between 2.3-3.2% pa.

Cost index

Business and Economic Research Limited (BERL) provide Local Government with inflation forecasts (LGCI), that are forecast to have an impact on the costs that Local Government use to provide its services, such as Roads, Water, Wastewater, Solid Waste, Greenspaces and Recreation Services. The inflation factor for the periods ended June 2019 & 2020 is 3.2% pa & 2.3% pa. The LGCI is consistently higher than the Consumer Price Index (CPI), which is the measure that is generally used to impact on households. The LGCI is placing significant pressure on the Council to keep its servicing costs in parity with CPI, where the CPI movement is forecast at 1.8% pa & 1.7% pa.

Fees and Charges

Adjustments have been made to the Fees & Charges, including Development Contributions to reflect the cost of providing services. The full list of fees and charges are included in the full 2019-20 Annual Plan document.

Capital Expenditure

Capital works are contained within each of the significant activities of Roothing, Water, Waste and Recreational service and the various projects are classified into three categories, Growth, New Levels of Service and Replacement. A list of significant capital projects is shown within the 2019-20 Annual Plan.

The capital programme for 2019-20 is proposed to cost \$73m. This is higher than what Council

would normally spend for renewing its network and providing for new and increased levels of service, usually between \$30 and \$40m annually. The reason for a higher capital work programme, as forecast in the LTP, relates to projects such as completion of Earthquake repairs (\$10m), Regeneration projects (\$8m), and projects that provide for growth and new levels of service such as the Multi-use sports stadium (\$25m), Drainage and Stormwater (\$3m), and Water quality and system improvements (\$5m).

Debt

The Council debt is expected to be \$23m less than forecast in the LTP and forecast to be \$155m at June 2019. A further \$30m of debt is expected to be added in the 2019-20 financial year, ending with a total of \$185m of debt for the year ended 30 June 2020.

The Council debt is significantly lower than the maximum limits and benchmark allowed under the Local Government Funding Agency (LGFA) and Local Government (Financial Reporting Prudence) Regulations. However, Council imposes more stringent limits on its own borrowing and limits of debt, to ensure it has enough “headroom” to debt fund future adverse events, such as an alpine fault rupture.

Service Delivery

Significant Activities

Community Leadership

- Governance
- District Development

Infrastructure Services

- Roads and Footpaths
- Water Supply
- Wastewater
- Stormwater Drainage
- Refuse and Recycling

Community Services

- Recreation
- Libraries and Museums
- Community Protection
- Community Development

Property Management

Earthquake Recovery and Regeneration

Council Controlled Organisations

- Enterprise North Canterbury
- Te Kōhaka o Tūhaitara Trust
- Transwaste Canterbury Limited

Significant Activities

This section contains information about each of the Council's significant activities, the services provided to ratepayers and why the Council makes each service available.

The table for each activity indicates the major services provided, which may include indications of how much is provided, the standard to which it is delivered, timeframes, costs and legal obligations. The Council measures its progress and performance in meeting ratepayer expectations by relating the service to any relevant timeframes and quantifiable targets, enabling identification of progress and trends. Over time this reporting indicates areas where the Council may consider making improvements to the way it delivers services.

Progress in achieving improved service levels link with the achievement of the community outcomes.

Assets are described and information about potential changes to an asset is explained.

Governance

Community Outcomes

GOVERNANCE



Effect is given to the principles of the Treaty of Waitangi



There are wide ranging opportunities for people to contribute to the decision making that effects our District

What we provide

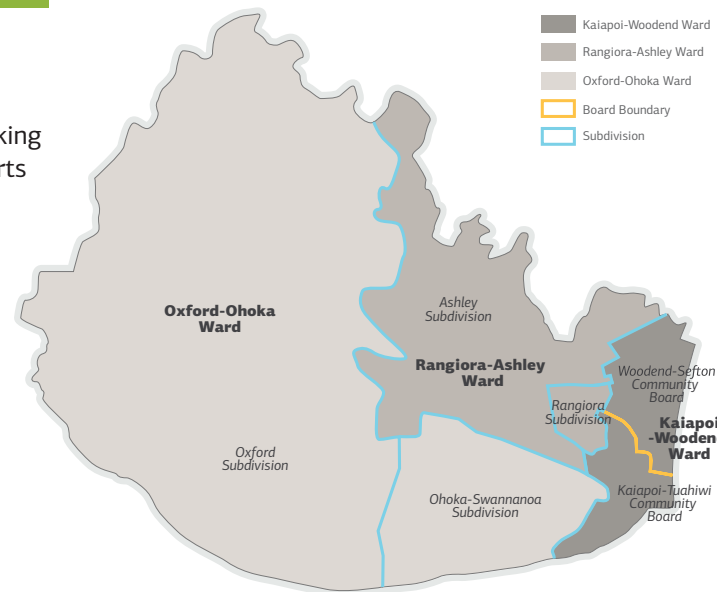
The Council provides systems and processes for establishing and maintaining effective decision-making for the overall benefit of the community, and supports

- the relationship between Māori and the Council
- the functions of the Community Boards for:
 - Kaiapoi-Tuahivi
 - Oxford-Ohoka
 - Rangiora-Ashley
 - Woodend-Sefton
- representation of the community's interests
- the ways in which the community can contribute to Council decisions, and
- monitoring of the Councils performance.

Why we do it

The Council has a responsibility to provide community leadership, make decisions and involve the community in decision-making. Community involvement in decision-making elevates the Council's accountability to the community and enhances Iwi relationships.

The Council must also comply with financial policies and practices like the Revenue & Financing Policy, Rating Policy and Generally Accepted Accounting Practices (GAAP) specified in the Annual Report, which monitors the Council's financial performance and service delivery each year.



The assets we look after

There are no significant assets for this activity.
Council assets are adequately and appropriately insured.

What has changed

A one off call from RiskPool (liability insurance) has been advised to occur 1 July 2019, therefore budgets increased accordingly (\$50,226).

Mayoral projects budget has increased to better reflect costs associated with Civic Awards and Citizenship ceremonies.

Key Projects

2019/2020

The Local Body Elections will take place on 12 October 2019.

Significant negative effects on the community

There are none.

Governance - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
IWI RELATIONSHIPS				
Effect is given to the principles of the Treaty of Waitangi.	The Council in partnership with Te Ngāi Tūāhuriri Rūnanga, continue to build their relationship through mutual understanding and shared responsibilities.	On-going discussion and consultation with Te Ngāi Tūāhuriri Rūnanga on relevant issues as set out in the Memorandum of Understanding.	Rūnanga Executive meetings with Council staff held each quarter.	At least 1 meeting.
			Rūnanga/Council Hui held.	Hui held annually.
COUNCIL'S ACCOUNTABILITY TO THE COMMUNITY				
There are wide ranging opportunities for people to contribute to the decision making that effects our District.	The Council makes information about its plans and activities readily available.	Recognising and responding to community requests for official information under the Local Government Official Information and Meetings Act (LGOMIA) 1987.	The percentage of Land Information Memoranda (LIM) applications issued within 10 working days.	100%
		Public access is provided to Council decision-making.	The percentage of Council agenda items of businesses open to the public.	At least 90%
		Accountability to the Community is maintained through decisions reflected in Council's strategic documents.	The Long Term Plan (LTP) and Annual Plan (AP) is adopted by Council within the legislative timeframe.	Adopted by 30 June.
		Accountability to the Community is maintained through results reflected in Council's strategic performance documents.	The Annual Report and Summary is adopted by Council within the legislative timeframe.	Adopted by 31 October.
			The Annual Report and Summary is adopted by Council with an unmodified audit opinion.	Unmodified Opinion issued.
COMMUNITY INVOLVEMENT IN DECISION-MAKING				
There are wide ranging opportunities for people to contribute to the decision making that effects our District.	The Council takes account of the views across the community including mana whenua.	Maintaining Council, Committees and Community Boards as opportunities for community input into decision-making.	The percentage of Council, Committee and Community Board meetings held per quarter.	100%

Governance - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	2,145	2,210	2,260
Targeted Rates	569	579	671
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	15	15	15
TOTAL OPERATING FUNDING	2,729	2,804	2,946
Applications of Operating Funding			
Payments to staff and suppliers	2,183	2,244	2,371
Finance costs	-	-	-
Internal charges and overheads applied	546	560	577
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,729	2,804	2,948
SURPLUS (DEFICIT) OF OPERATING FUNDING	-	-	(2)
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	-	-	-

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	-	-	(2)
Increase (decrease) in investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	-	-	(2)
SURPLUS (DEFICIT) OF CAPITAL FUNDING	-	-	2
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

District Development

Community Outcomes

SERVICES



Our community's needs for health and social services are met



Businesses in the District are diverse, adaptable and growing

ENVIRONMENT



There is a healthy and sustainable environment for all

PLACES & SPACES



The distinctive character of our takiwā - towns, villages and rural areas is maintained

What we provide

District Development provides accurate and responsive advice, and regular monitoring to enable the Council to plan for land uses and respond to patterns of change in the District as a result of demographic fluctuations.

Why we do it

A planned and sustainable response to district land uses and demographic patterns of change helps to

- generate a spatial framework to guide anticipated growth in the District
- manage any adverse effects of development, maintaining a quality environment for our community
- coordinate and facilitate economic development and investment in the District, and
- cater for growth ensuring timely, effective and efficient coordination and provision of core infrastructure.

The assets we look after

There are no significant assets for this activity.

Key projects

2019/20

A major focus for District Development over the next five years is progressing the District Plan review, this will commence in 2019/2020. This is to ensure we address

district wide resource management issues, which also meet the needs of our community. For the first three years of the Plan a total budget of \$6.7m is allocated for the finalisation of the draft District Plan ready for public notification and consultation.

Also included in this budget is the Rangiora Town Centre Strategy review.

Outer years projects

Further budget for the District Plan review of \$4.3m is allocated for the hearings and deliberations process and possible mediation and appeal hearings.

Significant negative effects on the community

There are none.

District Development - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
PROVISION OF LAND IDENTIFIED FOR DEVELOPMENT				
<p><i>Our community's needs for health and social services are met.</i></p> <p><i>Businesses in the District are diverse, adaptable and growing.</i></p>	<p>Housing is available to match the changing needs and aspirations of our community.</p> <p>There are sufficient and appropriate places where business are able to set up in our District.</p>	<p>Maintaining a strategic approach to district development when implementing Resource Management and Local Government Act responsibilities so that there is a pool of developable housing and business land for which Council planning and servicing responsibilities have been undertaken.</p>	<p>The supply of land identified for urban residential and business use in relevant plans and policies.</p>	<p>Future provision for at least 5 years supply of land based on recent uptake rates:</p> <p>Residential: 250ha or 3,000 lots based on a net density of 10 households per hectare.</p> <p>Business: 50ha.</p>
MANAGING EFFECTS OF DEVELOPMENT ON THE ENVIRONMENT				
<p><i>There is a healthy and sustainable environment for all.</i></p>	<p>Harm to the environment from the impacts of land use, use of water and air emissions is minimised and soils are protected from erosion and unsustainable land use practices.</p>	<p>Responding to plan changes in a timely manner.</p> <p>Responding to resource consents applications in a timely manner.</p> <p>On-going compliance monitoring with consent conditions.</p>	<p>The percentage of plan changes responded to in accordance with statutory timeframes.</p> <p>The percentage of resource consents issued within statutory timeframes.</p> <p>The number of Land Use Consents (LUCs) audited per annum.</p>	<p>100%</p> <p>100%</p> <p>200</p>

District Development - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	3,798	4,092	4,166
Targeted Rates	162	165	168
Subsidies and grants for operating purposes	-	-	-
Fees and Charges	634	635	791
Internal charges and overheads recovered	1,547	1,617	1,789
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	6,141	6,509	6,914
Applications of Operating Funding			
Payments to staff and suppliers	6,122	6,432	6,800
Finance costs	44	41	78
Internal charges and overheads applied	570	586	602
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	6,736	7,059	7,480
SURPLUS (DEFICIT) OF OPERATING FUNDING	(595)	(550)	(566)
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Gross proceeds from sale of assets	-	-	-
Increase (decrease) in debt	750	806	806
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	750	806	806

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	155	256	240
Increase (decrease) in investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	155	256	240
SURPLUS (DEFICIT) OF CAPITAL FUNDING	595	550	566
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Roads and Footpaths

Community Outcomes

ENVIRONMENT



There is a safe environment for all



Transport is accessible, convenient, reliable and sustainable

What we provide

The Council provides, maintains and renews sealed and unsealed roads, bridges and culverts, footpaths, on and off road cycleways, and bus stops, seats and shelters to enable people and businesses in the District to move around for employment, recreation, shopping, social activities and business purposes.

It also provides road signs, markings and street lighting to ensure that travel is safe and convenient.

Why we do it

The provision of an effective and efficient road and transport system is key to providing a high quality living environment. The Council improves the road network to meet changing needs and develops plans to ensure the road network is able to cater for future growth.

The assets we look after

The roading network is comprised of:

Extent	Asset
292	Bridges
16	Bus Shelters
26	Bus Stop Seats
329km	Footpaths
17km	On and Off road cycleways
970km	Sealed Road
5,068	Streetlights
16,926	Traffic Lights
575km	Unsealed Road

As of June 2017, total road and footpath assets managed by the Council is valued at \$9m.

Key projects

2019/20

A district wide improvements programme with a total budget of \$15.5m including:

- Passenger Transport Infrastructure
- Townsend Road, Fernside Road, Flaxton Road, Skewbridge and Island Road route (in conjunction with the realignment of the bridge on Skewbridge Road)
- Kaiapoi to Belfast Cycleway
- Walking and Cycling.

Outer years projects

To manage the impacts of traffic growth within West Rangiora, a budget of \$2m is allocated to provide route improvements between north west Rangiora and Kaiapoi West, via Lehmans, Fernside, Flaxton and Skewbridge Roads. This is to provide more resilience and capacity in the road network to supplement and provide redundancy for the Lineside Road route.

A key capital project is improvements to Skew Bridge which will also reduce driver crash and injury risk. With a budget allocation of \$5m, preliminary investigation work has started in 2018/19 with improvements along the wider route including Skew Bridge programmed to be completed over a seven year period.

Significant negative effects on the community

- Increased traffic volumes could impact on noise, result in unreliable travel times and delays during peak periods, increase.
- Road faults and decrease road safety.
- Dust from unsealed roads could impact on environmental amenity.
- Contaminants from road surfaces entering natural waterways have adverse effects on water quality.

Roads and Footpaths - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
There is a safe environment for all.	Crime, injury and harm from road crashes, gambling and alcohol abuse are minimised.	The road network is increasingly free of fatal and serious injury crashes.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	Reduction in fatalities and serious injury crashes.
Transport is accessible, convenient, reliable and sustainable.	The standard of our District's roads is keeping pace with increasing traffic numbers.	Sealed roads provide a level of comfort that is appropriate to the road type.	The average quality of ride on a sealed road network, measured by smooth travel exposure.	<ul style="list-style-type: none"> • 95% for rural roads • 75% for urban roads.
		Optimised programmes are delivered that are affordable and at a cost so that service productivity is improving.	The percentage of the sealed local road network that is resurfaced.	5%
		Footpaths are safe, comfortable and convenient.	The percentage of footpath that falls within the level of service or service standard for the condition of footpaths.	95%
		Requests for service will be responded to in a prompt and timely manner.	The percentage of customer service requests relating to roads and footpaths responded to within service delivery standards.	95%
		Unsealed roads provide a level of comfort that is appropriate to the road type.	The percentage of unsealed roads that carry more than 200 vehicles per day.	No more than 5%.

Roads and Footpaths - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Remetalling	485
Pavement Rehabilitation	977
Drainage Renewals - Kerbs & Channels	435
Drainage Renewals - Culverts	245
Resurfacing - Chipseal	1,838
Resurfacing - Thin Asphaltic	249
Sign Renewal	358
Footpath Reconstruction	683
Carriage Way Lighting Renewal	647
To improve levels of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Minor Improvement Projects	564
New Footpaths and Streetlighting	100
Subdivision Projects	1,145

Significant Capital Projects (contd)	2019/2020
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Subsidised New Growth Works	
New Passenger Transport Instructure	51
Ivory Street Widening (at Queen)	420
West Rangiora Route Improvement	875
Rangiora Woodend Road Improvements including Boys Road	200
Southbrook Road Improvements	75
West Rangiora Rooding Improvements	420
Skewbridge Road bridge replacement	125
Travel Demand Management / Modelling	591
Kaiapoi to Belfast Cycleway	950
Walking and Cycling Strategy Implementation	960
Unsubsidised New Growth Works	
Southbrook Outline Development Plan	830
West Rangiora Outline Development Plan	736
Silverstream New Arterial Rd Outline Development Plan	290
West Kaiapoi Silverstream New Arterial Road	432
Note: These are capital projects that are over \$50,000.	

Roads and Footpaths - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	11,210	11,823	11,251
Subsidies and grants for operating purposes	2,690	2,930	2,995
Fees and charges	145	149	133
Internal charges and overheads recovered	214	275	241
Local authorities fuel tax, fines, infringement fees, and other receipts	307	313	360
TOTAL OPERATING FUNDING	14,566	15,490	14,980
Applications of Operating Funding			
Payments to staff and suppliers	5,867	6,210	6,088
Finance costs	1,652	1,757	1,419
Internal charges and overheads applied	2,437	2,368	2,444
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	9,956	10,335	9,951
SURPLUS (DEFICIT) OF OPERATING FUNDING	4,610	5,155	5,029
Sources of Capital Funding			
Subsidies and grants for capital expenditure	3,449	5,550	5,795
Development and financial contributions	2,268	2,887	2,411
Increase (decrease) in debt	2,965	766	2,159
Gross Proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	8,682	9,203	10,365

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	4,788	11,975	8,303
- to improve level of service	764	678	764
- to replace existing assets	5,694	5,598	5,930
Increase (decrease) in reserves	2,046	(3,892)	397
Increase (decrease) of investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	13,292	14,359	15,394
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(4,610)	(5,155)	(5,029)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Water Supply

Community Outcomes

ENVIRONMENT



There is a safe environment for all



There is a healthy and sustainable environment for all

SERVICES



Core utility services are provided in a timely and sustainable manner

What we provide

The Council currently provides reticulated water supplies for about 80% of the District's population, from 14 schemes. The schemes are managed to provide some common levels of service, while some levels of service are scheme specific. All schemes are managed through Activity Management Plans (AMPs) and are operated in accordance with the resource consent conditions. The two main types of supplies are on-demand (supplying urban areas) and restricted or semi-restricted (supplying rural and rural-residential areas).

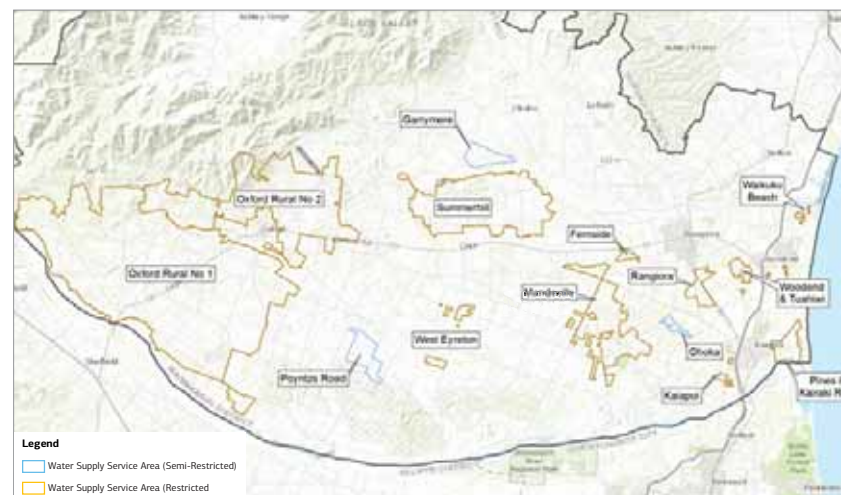
On-demand Water Schemes

- Cust
- Kaiapoi (including The Pines Beach and Kairaki)
- Oxford Urban
- Rangiora
- Woodend/Tuahiwi/Pegasus
- Waikuku Beach



Restricted and Semi-restricted Water Schemes

- Garrymore
- Mandeville/Fernside
- Ohoka
- Oxford Rural No.1
- Oxford Rural No.2
- Poyntz Road
- Summerhill
- West Eyreton



Water Scheme	Compliant Drinking Water Standards for		Date when scheme is expected to be fully compliant
	Microbiological	Protozoal	
Cust	✓	✓	
Garrymere	✓	✗	June 2020
Kaiapoi (including The Pines Beach and Kairaki)	✓	✓	
Mandeville/Fernside	✓	✓	*Compliance not achieved in 2017/18 due to operational issues. Expected to be achieved for current year but won't be confirmed until compliance report at end of 18/19 monitoring period
Ohoka	✓	✓	
Oxford Rural No. 1	✓	✓	
Oxford Rural No.2	✓	✓	
Oxford Urban	✓	✓	
Pegasus	✓	✓	
Poyntzs Road	✓	✗	June 2020
Rangiora	✓	✓	
Summerhill	✓	✓	
Waikuku Beach	✓	✓	Physical works completed June 2018 for protozoal compliance. 12 months testing required to gain certification. Expected to be granted by June 2019.
West Eyreton	✓	✓	
Woodend-Tuahiwi	✓	✓	

Most of the on-demand schemes also contain some fully restricted connections on the periphery of the scheme. Properties not connected to one of the Council's water supplies generally use private wells to obtain their drinking water. The majority of properties in the Ashley, Loburn and Sefton areas are connected to the Ashley Rural Water Supply scheme administered by the Hurunui District Council.

The Council has been working towards ensuring that it complies with the requirements of the Health (Drinking Water) Amendment Act 2007, which requires the Council to take all practicable steps to comply with the Drinking Water Standards for New Zealand 2005 (Revised 2008). All of the Council's managed supplies will be fully compliant by the end of the 2020/21 financial year. This excludes the Ashley Rural Water supply scheme which is managed by Hurunui District Council.

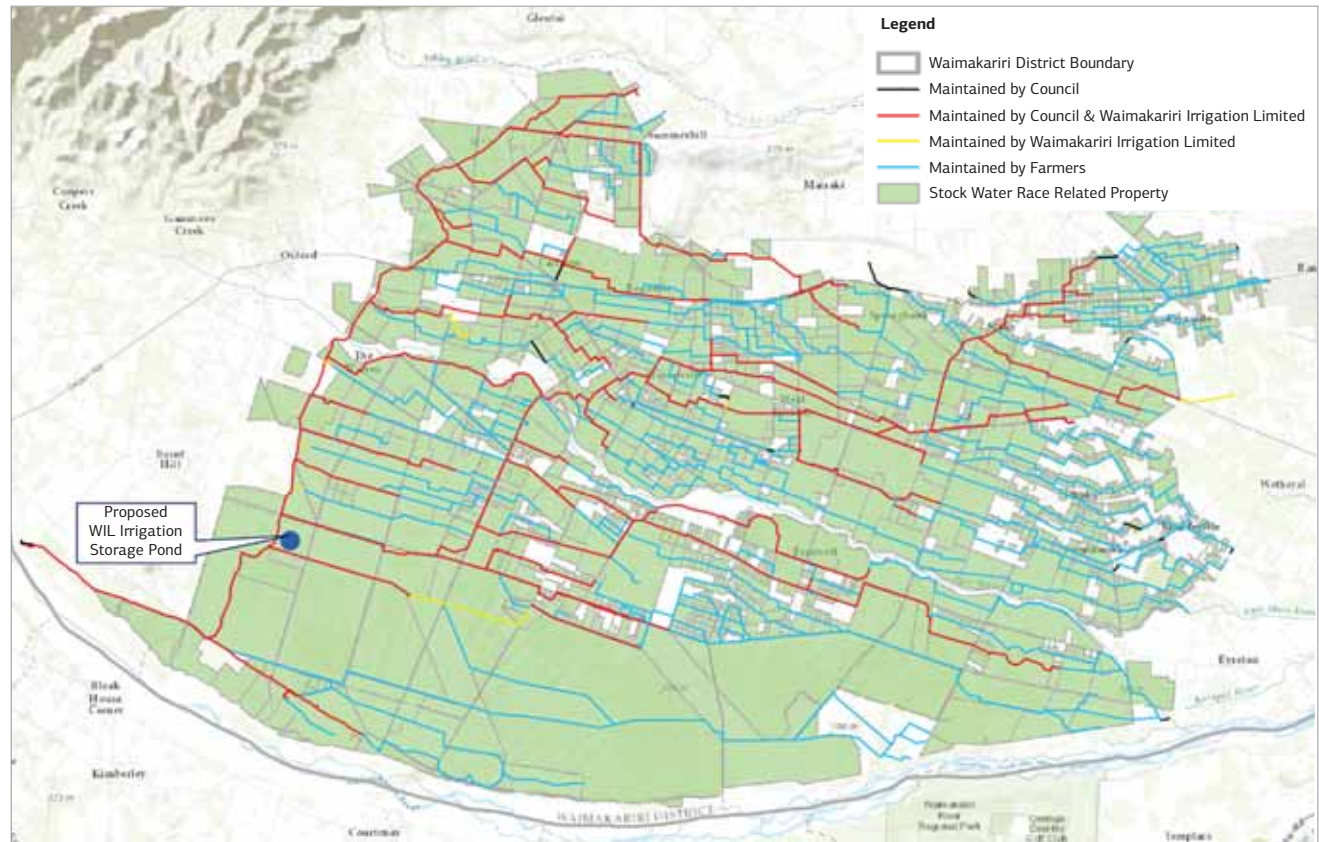
At the time of publication a government inquiry into drinking water safety had recently been concluded, which included recommendations to the government for changes to the current Drinking Water Standards. So while Council is working towards achieving compliance with the standards that were current at the time this document was written, it is anticipated that there will be some additional works required as a result of the government's response to these recommendations. To make our water safer and in anticipation of upcoming changes to the current Drinking Water Standards, Council has made budget provision to provide ultra-violet (UV) treatment of all its supplies. Construction is planned to commence in the 2019/20 financial year. As part of this current Annual Plan, Council is seeking feedback on a proposed new 'UV rate' to share the costs of these upcoming projects amongst all Waimakariri District Council run water supply schemes.

The Table summarises the status of the existing supplies and the programme to upgrade all supplies to comply with the Drinking Water Standards for New Zealand (DWSNZ).

Stockwater

The Council provides stockwater via an extensive water race system to a large portion of farmed land in the District, generally west of Rangiora, east of Oxford and between the Waimakariri and Ashley rivers. The system is managed under contract by Waimakariri Irrigation Limited (WIL), who own and operate the irrigation scheme which is integrated with the stockwater race system. The system is operated by WIL in accordance with the water take resource consent conditions.

District Wide Stockwater Races



Why we do it

Water

Water is an essential need for individuals and stock. The Council provides sufficient quantities of potable water for domestic and commercial needs, public amenity and to enhance the health and wellbeing of the community.

Stockwater

To enable livestock farming on dry land.

The assets we look after

Extent	Asset
Water	
3	Intakes
38	Pump Stations and Treatment Plants
68	Reservoirs and Tanks
42	Wells
Stockwater	
6,322m	Culverts
1	Intake tunnel (Browns Rock)
34km	Main race channel
796km	Open water races
61	Other structures (Weirs, Gates and Bridges)
1,688m	Siphons
2	Small takes on the Cust River

Key projects

2019/20

The focus will be to continue upgrades of all water supply schemes to comply with the Drinking Water Standards for New Zealand (in particular Garrymere and Poyntzs Road).

Funding has been allocated to improve the safety of water supplies and in anticipation of changes to the Drinking Water Standards to require treatment of all drinking water. For this reason there has been funding allocated for UV treatment of the currently untreated supplies, although no decision has yet been made to implement this.

Outer years projects

- Increased focus on pipeline renewals in order to manage a few specific pipe material types which are reaching the end of their useful life.
- Growth related works at Woodend, Kaiapoi and Rangiora.
- Some additional works to provide fire flows as required.

Significant Negative Effects on the Community

- Demand for continuity of community supplies may have an adverse effect on groundwater resources (in combination with agricultural use)
- Major industrial or commercial water uses may have economic potential curtailed by a restriction on the amount of water available.

Water Supply - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
WATER SUPPLY AND QUALITY				
There is a safe environment for all.	Harm to people from natural and man-made hazards is minimised.	Safety of Drinking Water All public water supplies comply with Drinking Water Standards for New Zealand 2005 (revised 2008).	The extent to which drinking water complies with the drinking water standards for: a) Bacterial compliance b) Protozoal compliance.	Fully compliant.
Core utility services are provided in a timely and sustainable manner.	Council water supply schemes are provided to a high standard.	Maintenance of the Reticulation Network All public water supplies are actively maintained to minimise the loss of water through leakage.	The percentage of real water loss from the networked reticulation system based on 240 litres per connection per day.	Less than 22%
		Fault Response Times All public water supplies are actively maintained to minimise the outage of water.	The median response time to attend a call-out in response to a fault or unplanned interruption to the network reticulation system:	
		a) Attendance for urgent call-outs from the time that the local authority receives notification to the time that the service personnel reach the site; and	a) Less than 60 minutes.	
		b) Resolution of urgent call-outs from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption; and	b) Less than 480 minutes.	
c) Attendance for non-urgent call-outs from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption; and	c) Less than 36 hours (2,160 minutes).			
d) Resolution of non-urgent call-outs from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	d) Less than 48 hours (2,880 minutes).			

Water Supply - Measuring Performance (cont.)

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
WATER SUPPLY AND QUALITY (Cont...)				
Core utility services are provided in a timely and sustainable manner.	Council water supply schemes are provided to a high standard.	Fault Response Times All public water supplies are actively maintained to minimise the outage of water.	The number of events that cause water not to be available to any connection for more than 8 hours.	Nil.
There is a healthy and sustainable environment for all.	The demand for water is kept to a sustainable level.	Customer Satisfaction All public water supplies are managed to an appropriate quality of service.	The total number of complaints received about any of the following: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Drinking water pressure or flow e) Continuity of supply f) Council's response to any of the above Expressed per 1,000 connections to the networked reticulation system.	Less than 5 complaints.
		Demand Management All public water supplies are managed to ensure demand does not exceed capacity (PM5).	The average consumption of drinking water based on litres per day per person within the District.	Less than 450 litres.
STOCKWATER				
There is a healthy and sustainable environment for all.	The demand for water is kept to a sustainable level.	System Reliability The stockwater race system is managed to an appropriate standard.	The number of water outages exceeding 24 hours in duration.	Nil.
			The percentage of service requests responded to within 48 hours.	100%

Mandatory Performance Measures

Water Supply - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Pipeline Renewals	350
Woodend: Pipeline Renewals	80
Kaiapoi: Pipeline Renewals	300
Oxford Rural #2: Pipeline Renewals	75
To improve levels of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Coldstream Road Water Main Extension	120
Rangiora: Pipeline Renewals - Upgrade component	100
Kaiapoi: Darnley and Peraki Street Reservoir Strengthening and Sealing	675
Kaiapoi: Pipeline Renewals - Upgrade component	100
Summerhill: Pressure Reducing Valve Installations	80
District Water: Rangiora UV Treatment Installation	80
District Water: Kaiapoi UV Treatment Installation	70
District Water: Domain Road UV Treatment Installation	100
District Water: Garrymere New Source	100

Significant Capital Projects (contd)	2019/2020
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Extra Over - Southbrook Ring Main - Stage 1	85
Rangiora: Source Upgrade Smith Street Bore	430
Poyntzs Road: Source Upgrade	150
Note: These are capital projects that are over \$50,000.	

Water Supply - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	7,093	7,640	7,509
Subsidies and grants for operating purposes	-	-	-
Fees and charges	105	108	113
Internal charges and overheads recovered	68	89	138
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	7,266	7,837	7,760
Applications of Operating Funding			
Payments to staff and Suppliers	3,622	3,669	3,846
Finance costs	346	380	624
Internal charges and overheads applied	866	913	898
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	4,834	4,962	5,368
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,432	2,875	2,392
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	1,728	1,765	1,948
Increase (decrease) in debt	4,444	2,886	342
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	6,172	4,651	2,290

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	4,741	3,164	1,527
- to improve the level of service	1,185	1,375	1,075
- to replace existing assets	1,860	1,318	1,135
Increase (decrease) in reserves	818	1,668	945
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	8,604	7,525	4,682
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,432)	(2,875)	(2,392)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Wastewater

Community Outcomes

SERVICES



Core utility services are provided in a timely and sustainable manner

ENVIRONMENT



There is a healthy and sustainable environment for all

What we provide

The Council provides four separate wastewater schemes that collectively enable the disposal of sewage from about 66% of the properties in the District. The service in the main towns is predominantly provided by conventional gravity reticulation, while in rural areas it is provided via pressurised systems. Homeowner’s pump into the system either directly via small grinder pumps, or use more conventional pumps after primary treatment in their own septic tanks. The Council cleans out sludge from private septic tanks connected to a Council scheme. While levels of service are similar between schemes, costs are variable.

All schemes are managed through Activity Management Plans (AMPs) and are operated in accordance with the resource consent conditions. The

schemes involve the acceptance of sewage flows from properties, conveyance to treatment plants, treatment and discharge to meet environmental standards.

Why we do it

The Council provides reticulated wastewater treatment and disposal systems to achieve high quality public health and to minimise adverse effects on the receiving environment. There is a community expectation that high environmental standards will be met.

The assets we look after

The sewerage assets are separated into two urban and two rural schemes:

Urban Schemes	Rural Schemes
Eastern Districts servicing:	Fernside
Kaiapoi	Loburn Lea
Mandeville	
Pegasus	
Rangiora	
The Pines Beach and Kairaki	
Tuahiwi	
Waikuku Beach	
Woodend	
Woodend Beach	
Oxford	

As of 30 June 2018, total wastewater assets managed by the Council is valued at \$263m.

Key projects

2019/20

- Commence programme to upgrade the Kaiapoi network to address overflows. Modelling and options assessment work will continue and be completed by the end of 2019.
- Charles Street Rising Main
- Continuation of the upgrades to the Rangiora network and treatment plant to address overflows and cater for growth.

Outer years projects

- Continuation of the Kaiapoi network upgrade.
- Construction of a second aeration basin at the Rangiora treatment plant.
- Continued implementation of Rangiora network upgrade.
- Address Fernside treatment plant issues - possibly connect to EDSS.
- Upgrade the Tuahiwi pump station to cater for growth.

Significant negative effects on the community

- Potential for noise and foul odours when sewage treatment plants malfunction.
- Potential for environmental harm in the event of overflows from the sewer network.
- Potential for environmental harm in the event of treatment plant failure.

Wastewater - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
Core utility services are provided in a timely and sustainable manner.	Council sewerage services are provided to a high standard.	System Adequacy The sewerage system is adequately sized and maintained.	The number of dry weather sewerage overflows from the sewerage system expressed per 1,000 sewerage connections to that sewerage system.	Less than 1 per 1,000 connections.
	Harm to the environment from sewage discharges is minimised	Discharge Compliance The treatment and disposal of sewage is managed in accordance with consent conditions.	Compliance with resource consents for discharge from the sewerage system measured by the number of: <ul style="list-style-type: none"> a) Abatement notices b) Infringement notices c) Enforcement orders; and d) Convictions Received in relation to those resource consents	Nil.
			Breaches of consent conditions that result in an Environment Canterbury report identifying compliance issues.	Nil.
There is a healthy and sustainable environment for all.	Harm to the environment from the spread of contaminants into ground water and surface water is minimised.	Response to Sewerage System Faults The sewerage system is actively maintained and faults promptly attended to.	The median response times for attendance to sewerage overflows resulting from a blockage or other fault in the sewerage system: <ul style="list-style-type: none"> a) Attendance time from receipt of notification to the time that service personnel reach the site; and b) Resolution time from receipt of notification to the time that service personnel confirm resolution of the blockage or other fault. 	<ul style="list-style-type: none"> a) Less than 120 minutes b) Less than 480 minutes.

Mandatory Performance Measures

Wastewater - Measuring Performance Cont.

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
<p>Core utility services are provided in a timely and sustainable manner.</p>	<p>Council sewerage services are provided to a high standard.</p>	<p>Customer Satisfaction</p>	<p>The number of complaints received about any of the following:</p> <ul style="list-style-type: none"> a) Sewerage odour b) Sewerage system faults c) Sewerage system blockages; and d) Response to issues with the sewerage system <p>Expressed per 1,000 connections to the sewerage system.</p>	<p>Less than 5 complaints.</p>

Wastewater - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Fencing for Wastewater Treatment Plant	60
Central Rangiora Capacity Upgrade	245
Rangiora: Pipeline Replacements	100
Woodend: Gladstone Road Rising Main	52
Kaiapoi : Fencing for Wastewater Treatment Plant	96
Kaiapoi: Charles Street Rising Main	1,109
Kaiapoi: Pipeline Replacements	460
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Central Rangiora Capacity Upgrade	305
Rangiora: Fencing for Wastewater Treatment Plant	60
Woodend: Wetland Plant Investigations	70
Kaiapoi: Charles Street Rising Main	404
Kaiapoi: Capacity Upgrade	100
Kaiapoi: Wetland Plant Investigations	120
Kaiapoi: Cridland Street Sewer Repairs	200

Significant Capital Projects (contd)	2019/2020
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Central Rangiora Capacity Upgrade	536
Kaiapoi: Charles Street Rising Main	206
Kaiapoi: Capacity Upgrade	150
Fernside: Connect to Eastern District Sewer Scheme	90
Note: These are capital projects that are over \$50,000.	

Wastewater - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/20	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	40	37	36
Targeted Rates	7,973	8,389	8,978
Subsidies and grants for operating purposes	66	-	-
Fees and charges	338	344	340
Internal charges and overheads recovered	6	6	25
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	8,423	8,776	9,379
Applications of Operating Funding			
Payments to staff and Suppliers	4,791	6,064	6,797
Finance costs	486	620	815
Internal charges and overheads applied	1,012	1,154	1,191
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	6,289	7,838	8,803
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,134	938	576
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	4,106	4,178	3,877
Increase (decrease) in debt	4,577	2,276	2,856
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	8,683	6,454	6,733

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/20	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	5,132	1,513	1,082
- to improve the level of service	1,361	1,730	1,386
- to replace existing assets	3,127	1,797	2,365
Increase (decrease) in reserves	1,197	2,352	2,476
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	10,817	7,392	7,309
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,134)	(938)	(576)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Stormwater Drainage

Community Outcomes

SERVICES



Core utility services are provided in a timely and sustainable manner

ENVIRONMENT



There is a healthy and sustainable environment for all

What we provide

The Council provides drainage services in 12 drainage areas in the District for the removal of surface water following rainfall events. Rates are targeted to those who benefit from the removal of surface water within urban or designated rural drainage areas. In urban drainage areas Council owns, manages and maintains stormwater assets. While in rural drainage areas Council maintains certain drains and waterways.

The drainage systems are managed through Asset Management Plans (AMPs). Maintenance is controlled by the Drainage Asset Manager working with a dedicated drainage contractor, and other resources to meet levels of service.

Why we do it

Council provides drainage systems to provide public safety, protect property and drain excess water from roads, and minimise adverse effects on the receiving environment. There is a community expectation that high environmental standards will be met.

The assets we look after

Extent	Asset
28	Basins
287.9km	Open drains and waterways
86.2km	Piped stormwater networks
10	Stormwater pump stations
2	Treatment devices

As of 30 June 2018, total drainage assets managed by the Council is valued at \$97.

Key projects

2019/20

- Continue flood mitigation works in Kaiapoi, Rangiora and surrounding rural areas.

Outer years projects

- Commence implementation works to achieve water quality compliance as part of Network Discharge Consents.
- Finalise flood mitigation works in Rangiora and surrounding rural areas.

Significant negative effects on the community

- Potential damage to private property through access of machinery used to clean drains.
- Increased silt load in streams, following drain cleaning, particularly if operator not properly aware of the issue.
- Potential ecological damage, including fish spawning habitats from drain maintenance activities.

Stormwater Drainage - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
Core utility services are provided in a timely and sustainable manner.	Council drainage services are provided to a high standard.	System Adequacy The stormwater system is adequately sized and maintained. Rural drainage areas are adequately maintained.	Urban Stormwater a) The number of flooding events that occur as a result of overflow from the stormwater system that enters a habitable floor	Nil in less than 50 year storm events.
			b) For each flooding event, the number of habitable floors affected, expressed per 1,000 properties connected to the territorial authority's stormwater system.	Nil per 1,000 connected properties in less than 50 year storm events.
			Rural Drainage Areas: The percentage of service requests for drain cleaning that are responded to within 5 working days.	100%
	Harm to the environment from stormwater discharge is minimised.	Discharge Compliance The stormwater system is managed in accordance with consent conditions.	Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of: a) Abatement notices b) Infringement notices c) Enforcement orders d) Convictions Received in relation to those resource consents.	Nil.
			Breaches of consent conditions that result in an Environment Canterbury report identifying compliance issues.	Nil.

Mandatory Performance Measures

Stormwater Drainage - Measuring Performance (cont.)

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
There is a healthy and sustainable environment for all.	Harm to the environment from the spread of contaminants into ground water and surface water is minimised.	Response Times Flooding events from the stormwater system are promptly attended to.	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	Less than 180 minutes.
		Customer Satisfaction The stormwater system is managed to an appropriate quality of service.	Complaints The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system.	Less than 10 complaints per 1,000 connected properties.
			Service Requests: The percentage of service requests relating to any drainage enquires that are responded to within 5 working days.	100%
		Community Engagement The community is consulted on drainage related proposals.	Maintain dialogue and consultation with Te Ngāi Tūāhuriri Rūnanga.	Drainage team represented at all scheduled Rūnanga meetings.
			Facilitate and engage with all drainage and water race advisory groups.	3 meetings per group per annum.

Mandatory Performance Measures

Stormwater Drainage - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: North Brook (Janelle to White)	150
Rangiora: Whiltshire Green Pipework Upgrade	120
Rangiora: Flaxton Road Urbanisation	100
Rangiora: Pentecost Road Stormwater Main	342
Rangiora: North Brook Enhancement Work	234
Rangiora: Under Channel Piping	60
Rangiora: Eastbelt Rain Gardens and Soakpits	100
Rangiora: Lineside Road Drainage Upgrades	335
Coastal Urban: Pines Oval Drainage Upgrade	160
Kaiapoi: McIntosh Drain Upgrade	100
Kaiapoi: Parnhams Drain Pump Station Upgrade and Access Kaiapoi Urban	600
Kaiapoi: Parnhams Drain Catchment Improvements	300
Kaiapoi: Feldwick Drain Catchment Improvements	200
Oxford: Flannigans Drain Upgrade	80
District Drainage: Zone Implementation Programme Addendum Minor Capital Works	100
District Drainage: Whites Road Upgrade Stage 2	175
District Drainage: Wetherfield Lane Improvement Works	100
District Drainage: Lehmans Road Drain Upgrade Stage 1	250

Significant Capital Projects (contd)	2019/2020
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Land Purchase Pond 5, Culverts, Swales	565
Rangiora: Pentecost Road Stormwater Main	78
Note: These are capital projects that are over \$50,000.	

Stormwater Drainage - Funding Impact Statement for 2019/2020

	Annual Plan Budget 2017/2018	Long Term Plan Forecast 2018/2019	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	565	582	674
Targeted Rates	3,977	4,238	4,195
Subsidies and grants for operating purposes	-	-	-
Fees and charges	22	23	21
Internal charges and overheads recovered	100	127	177
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	4,664	4,970	5,067
Applications of Operating Funding			
Payments to staff and Suppliers	2,587	2,225	2,708
Finance costs	515	757	641
Internal charges and overheads applied	450	464	458
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,552	3,446	3,807
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,112	1,524	1,260
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	970	1,327	1,056
Increase (decrease) in debt	4,559	1,401	2,379
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	5,529	2,728	3,435

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/20	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	2,799	422	698
- to improve the level of service	2,588	2,148	3,687
- to replace existing assets	393	42	41
Increase (decrease) in reserves	861	1,640	269
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	6,641	4,252	4,695
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,112)	(1,524)	(1,260)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Refuse and Recycling

Community Outcomes

SERVICES



Core utility services are provided in a timely and sustainable manner

What we provide

The Council provides collection, transport, treatment, and disposal of solid and hazardous waste in a way that protects and enhances the health and wellbeing of the community, and minimises the effect of these waste materials on the environment.

A domestic kerbside collection service for rubbish bins and bags, organics and recycling bins is offered, with a recycling and rubbish bin collection service provided to some rural residential households. Recycling services are mandatory for all properties within the rated collection areas, but organics and rubbish bins are optional. The Council operates a resource recovery park in Rangiora, a transfer station in Oxford and two cleanfill sites. Aftercare is provided to five closed landfill sites and groundwater quality is monitored at four of these sites in accordance with consent conditions.

Why we do it

The Council has a role in facilitating waste minimisation behaviours within our community. Providing kerbside collection, waste disposal and material diversion services and facilities helps maintain quality of life in the District. Waste minimisation through re-use, recycling and recovery also helps protect our environment by adopting sustainable practices.

The assets we look after

Extent	Asset
2	Cleanfill sites
5	Closed landfills
2	Refuse pits
2	Transfer stations

As of June 2017, total refuse and recycling assets managed by the Council is valued at \$5.3m.

Key projects

2019/20

Implementation of the new kerbside collection service of rubbish bins and organics bins.

Outer years projects

Waste quantities will continue to increase in proportion to population growth. An upgrade to the Southbrook

Resource Recovery Park disposal area is programmed. This includes expansion and upgrade of the reuse and recycling area and an Education Centre. It also allows for land purchase options to increase site capacity. A total budget of \$5.1m has been allocated for this purpose.

Significant negative effects on the community

Public health may be adversely affected if kerbside collection, transfer facilities, cleanfill sites and closed landfills are not managed properly.

Refuse and Recycling - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
WASTE COLLECTION				
Core utility services are provided in a timely and sustainable manner.	Council waste collection services are provided to a high standard.	Transfer facilities open to the public on the following scheduled hours: Southbrook Resource Recovery Park for 56 hours per week.	Southbrook Resource Recovery Park is open at least 360 days of the financial year.	100%
		Oxford Transfer Station for 8.5 hours per week	Oxford Transfer Station is open at least 98 days per calendar year.	100%
		Providing a kerbside waste and recycling collection service.	Kerbside collection service provided as scheduled.	100%
WASTE MINIMISATION				
Core utility services are provided in a timely and sustainable manner.	Waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment.	Reduction in annual per capita of waste to landfill from 2016/17 baseline quantities as per the Waste Management and Minimisation Plan 2017.	Reduction in annual per capita quantity of waste to landfill.	Reduction from 294kg per capita to 236kg per capita by 2027/28.
		Increase in the annual per capita quantity of materials diverted from landfill from 2016/17 baseline quantities as per the Waste Management and Minimisation Plan 2017.	Increase in annual per capita quantity of materials diverted from landfill.	Increase from 170kg per capita to 228kg per capita by 2027/28.

Refuse and Recycling - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Disposal Pit Upgrade & Road Realignment	110
Note: These are capital projects that are over \$50,000.	

Refuse and Recycling - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	939	1,046	1,046
Targeted Rates	1,604	3,489	3,385
Subsidies and grants for operating purposes	-	-	-
Fees and charges	5,607	4,789	4,568
Internal charges and overheads recovered	13	11	9
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	8,163	9,335	9,008
Applications of Operating Funding			
Payments to staff and Suppliers	7,477	8,599	7,633
Finance costs	56	51	56
Internal charges and overheads applied	623	750	656
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	8,156	9,400	8,345
SURPLUS (DEFICIT) OF OPERATING FUNDING	7	(65)	663
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	133	356	150
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	133	356	150

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	312	630	223
- to improve the level of service	-	-	-
- to replace existing assets	3	10	48
Increase (decrease) in reserves	(175)	(349)	542
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	140	291	813
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(7)	65	(663)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Recreation

Community Outcomes

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

ENVIRONMENT



There is a safe environment for all

What we provide

Spaces and Places

The Council provides a range of facilities and amenities which support community health, fitness and improved quality of life. It incorporates a diverse range of community buildings, parks and reserves and streetscape features such as trees and gardens.

These settings encourage constructive use of leisure time and provide opportunities for positive social interaction.

Aquatic Facilities

The Council provides indoor swimming facilities at Dudley Park Aquatic Centre in Rangiora and the Kaiapoi Aquatic Centre for seven days per week all year and an outdoor

facility at Oxford for a 15 week summer season. The Council also provides a seasonal paddling pool at Waikuku.

Why we do it

- Parks and community facilities make a valuable contribution to our communities' physical, social, cultural and environmental wellbeing.
- Sport reserves and aquatic facilities encourage active recreation. Green spaces and civic places enhance the natural and cultural values of the district. Our parks provide opportunities for a range of recreation activities and make the district an appealing place to live and visit.
- Facilities, such as public conveniences, and playgrounds, support the use of parks and central business areas and meet the expectations of the community and visitors. Community buildings provide opportunities for recreation, hobbies, the arts, and cultural activities. They enable social connection and our community to come together.

The assets we look after

Extent	Asset
Spaces and Places	
1	Airfield in Rangiora
6	Cemeteries
8	Civic Spaces
27	Community Buildings
17	Cultural Heritage sites
16	Natural Areas

Extent	Asset
71	Neighbourhood Parks
977ha	Parks and Reserves
4	Privately leased holiday parks – camping grounds at Ashley Gorge, Waikuku, Woodend and The Pines/ Kairaki Beaches
3	Public Gardens
62	Public Toilets (The Council maintain 61 located on Council reserves)
26	Sports Parks
265	Streetscapes
Aquatic Facilities	
3	25 metre pools (one outdoor and two indoor)
3	Learn-to-swim pools (one outdoor and two indoor)
1	Leisure pool and spa at Dudley Aquatic Centre
1	Seasonal paddling pool at Waikuku

Key projects

2019/20

- Continuation of the development of the Multi Use Sports Facility being developed on Coldstream Road. This four court facility is being built to meet demand for sport and recreation in a growing community and will be open for use in the 2020/21 financial year.

- Strong focus on renewal of assets including toilets and playgrounds including the redevelopment of Owen Stalker Park.
- Sealing of the Kairaki Beach Car Park in partnership with Environment Canterbury.
- Enhancement of the Askeaton Reserve in Kaiapoi to enable better access and car parking for users of the boat ramp.

Outer years projects

- Continuation of the planned enhancement of sports grounds throughout the district to allow additional playing capacity and a higher level of service. \$350,000 has been allocated for this work.
- Implementation of the Millton Memorial Park Concept Plan.

Significant negative effects on the community

Spaces and Places

There are none.

Aquatic Facilities

Closures for maintenance will have a negative impact on customer usage of the facilities. However, closures will be scheduled during times of the year that reduce the impact on programmes and activities wherever possible.

Recreation - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2018-2028)</i>
SPACES AND PLACES				
Public spaces and facilities are plentiful, accessible and high quality.	There are wide ranging opportunities for people to enjoy the outdoors.	Outdoor Providing sports grounds neighbourhood reserves and natural reserves for the community to use.	The number of hectares of parkland per 1,000 residents	8ha.
			The number of hectares of neighbourhood reserve land per 1,000 residents.	1ha.
	There is a wide variety of public places and spaces to meet people's needs and the accessibility of community and recreational facilities meets the changing needs of our community.	Indoor Providing town halls, meeting spaces and indoor court facilities across the District for the community to use.	Customer satisfaction with sports grounds, as measured by an annual survey of users.	At least 90%
			Customer satisfaction with meeting and performance spaces, as measured by an annual survey of facility users.	At least 90%
AQUATIC FACILITIES				
There is a safe environment for all.	Harm to people from natural and man-made hazards is minimized.	Providing two indoor year-round aquatic centres and a seasonal summer pool.	Meeting quality management criteria and standards set by the NZ Recreation Association under the Pool Safe Accreditation Scheme.	100% compliance per annum.
Public spaces and facilities are plentiful, accessible and high quality.	The accessibility of community and recreation facilities meets the changing needs of our community.		Customer Satisfaction with the Aquatic Facilities, as measured by a biannual survey of facility users.	At least 90% per survey.

Recreation - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
RESERVES	
General Reserve Renewals	492
Roads and Carparks	546
Play Safety Surface/Equipment	393
Hard Court Renewals	66
Rangiora Ashley General Landscape Development	53
Kaiapoi Tuahiwi Genreal Landscape Development	121
BUILDINGS	
Cust Community Centre: Compliance and Cosmetic Upgrade	336
CAMPING	
Waikuku Camp Renewals and Refurbishments	189
Waikuku Camp Ablutions Block Replacement	230
Kairaki Camp Ablutions Block Replacement	153
TOILETS	
Toilet Renewals	182
To improve levels of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
RESERVES	
Kairaki Reserve Carpark Sealing	82
Askeaton Reserve	61
TOILETS	
Mandeville Sports Ground	200
BUILDINGS	
Court facilities	15,320

Significant Capital Projects (contd)	2019/2020
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
RESERVES	
Non-specified Reserve Enhancement	466
Future Sports Ground Development	172
Land Purchase Neighbourhood	2,712
Land Development Neighbourhood	366
Note: These are capital projects that are over \$50,000.	

Recreation - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/20	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	792	854	835
Targeted rates	12,325	13,018	13,361
Subsidies and grants for operating purposes	-	-	-
Fees and charges	2,235	2,301	2,316
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	15,352	16,173	16,512
Applications of Operating Funding			
Payments to staff and Suppliers	10,876	10,571	11,621
Finance costs	1,042	1,425	1,204
Internal charges and overheads applied	1,415	1,457	1,486
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	13,333	13,453	14,311
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,018	2,720	2,201
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	3,327	3,012	3,078
Increase (decrease) in debt	8,504	21,403	17,058
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	11,831	24,415	20,136

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/20	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	4,932	3,302	3,716
- to improve the level of service	5,181	20,875	16,087
- to replace existing assets	2,832	1,423	2,916
Increase (decrease) in reserves	904	1,535	(382)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	13,849	27,135	22,337
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,018)	(2,720)	(2,201)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Libraries and Museums

Community Outcomes

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

What we provide

Libraries

The Council libraries provide a variety of learning, information recreation resources in print and electronic format. These are available to the public in the libraries at Kaiapoi, Oxford and Rangiora and via the libraries website.

Museums

The Council provides contributions to the Canterbury Regional Museum facility and supports local museums in the District.

Why we do it

The Council libraries aim is to 'Make the World a Better Place'. Qualified staff, quality resources and appropriate technologies are employed to inform, connect, engage, empower and assure the community.

The libraries help to connect people to their community, their culture, their heritage, their futures and the world in which they live in.

The assets we look after

Extent	Asset
7,700	Electronic resources
135,000 items	Library collections/items
347.5m ²	Oxford Library and Service Centre
1,892m ²	Ruataniwha Kaiapoi Civic Centre: Kaiapoi Library, Service Centre, Museum and Art Space
1,415m ²	Trevor Inch Memorial Library Rangiora: Chamber Gallery and Citizens' Advice Bureau

Key projects

Extensions to the Rangiora Library starting in 2022 and provision for Community Meeting Space in either Woodend or Pegasus in 2027/28 is anticipated.

Significant negative effects on the community

There are none.

Libraries and Museums - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
LIBRARY SERVICES				
People have wide-ranging opportunities for learning and being informed.	Our educational facilities and libraries are well resourced and have the capacity to manage and respond to changing demographics.	Providing library facilities in Rangiora, Kaiapoi and Oxford; quality resources and information, and a range of programmes and events.	The number of visits per annum to the Kaiapoi and Rangiora Libraries based on the District's population.	Minimum average of 7.5 visits per person per annum.
			The number of visits per annum to the Libraries website based on the District's population.	Minimum of 1 visit per annum.
	Our people are easily able to get the information they need.		Customer satisfaction with library services as measured by an annual survey of library users.	At least 90%.

Libraries and Museums - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Resource Purchases	418
Note: These are capital projects that are over \$50,000.	

Libraries and Museums - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	3,687	3,648	3,794
Targeted Rates	646	676	676
Subsidies and grants for operating purposes	-	-	-
Fees and charges	140	143	133
Internal charges and overheads recovered	17	11	12
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	4,490	4,478	4,615
Applications of Operating Funding			
Payments to staff and Suppliers	3,885	3,902	4,126
Finance costs	13	24	14
Internal charges and overheads applied	290	292	310
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	4,188	4,218	4,450
SURPLUS (DEFICIT) OF OPERATING FUNDING	302	260	165
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(17)	124	123
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL FUNDING	(17)	124	123

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	20
- to replace existing assets	459	480	424
Increase (decrease) in reserves	(174)	(96)	(156)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	285	384	288
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(302)	(260)	(165)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Emergency Management

Community Outcomes

ENVIRONMENT



There is a safe environment for all

What we provide

The Council, in accordance with the National Civil Defence Emergency Management Plan, works with the community to manage delivery of Civil Defence Emergency Management Services. This is carried out through a range of strategies based on the 'four R's' of emergency management:

- Reduction
- Readiness
- Response
- Recovery.

Why we do it

Our community has told us they want a safe environment for all to live in. The Council endeavours to provide an environment where the risk to life and property is minimised and the community is well serviced by emergency services.

The assets we look after

Extent	Asset
3	Emergency Response vehicles
40	Radio-telephone and satellite communication devices
1	Rescue Shed complex
1	Satellite broadband modem device
2	Satellite phones
1	Siren system (interconnected system involving 3 sets of sirens)
1	Inflatable flood barrier device with dedicated rural fire pump
400	Flood response sandbags
10	PC Tablets
12	Laptops
1	Multi-device re-charging trolley station
2	CDEM trailers

Key projects

- Annual Civil Defence Emergency Management (CDEM) Exercise Pandora.
- Alpine Fault Magnitude 8 (AF8) public engagement project.
- Annual CDEM cadet program (subject to funding).

Significant negative effects on the community

There are none.

Emergency Management - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
<i>There is a safe environment for all.</i>	Harm to people from natural disasters and man-made hazards is minimised and our District is well served by emergency services where volunteers are encouraged.	Provision of trained volunteers to assist the District in an emergency, as follows: 5 Sector Post Teams 1 Welfare Team 1 NZRT12 Team	Maintain trained Civil Defence Emergency Management Volunteer Teams.	At least 7 trained teams maintained.

Environmental Health Services

Community Outcomes

ENVIRONMENT



There is a safe environment for all

What we provide

The Council provides an effective permitting and inspection regime of registered food and alcohol premises to ensure public health is maintained and statutory nuisances are managed.

Why we do it

To protect the public from and to reduce alcohol related harm, public nuisances and unreasonable noise, ensuring compliance with relevant legislation and council policy.

The assets we look after

There are no significant assets for this activity.

Key projects

The review of our Local Alcohol Policy was successfully undertaken last year and will come into effect on 13 March 2019. We will continue to collaborate with Police and Medical Officers of Health to ensure monitoring and compliance of licenses and licenced premises in accordance with the Sale and Supply of Alcohol Act 2012.

Review of the following:

- Parking Bylaw
- Signage Bylaw
- Gambling Venue Bylaw.

Significant negative effects on the community

There are none.

Environmental Health Services - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
There is a safe environment for all.	Crime, injury and harm from road crashes, gambling and alcohol abuse are minimised.	Food premises are verified in accordance with the guidelines set down by the Food Act 2014.	The percentage of licensed premises inspected per annum.	90%
		Ensuring the sale, supply and consumption of alcohol is undertaken safely and responsibly, and the harm caused by the excessive or inappropriate consumption of alcohol is minimised.	The percentage of all licensed alcohol premises inspected at least once per annum.	95%
		Provision of compliance service to enforce noise complaints.	The percentage of after-hours excessive noise complaints responded to within 2 hours.	90%
			The percentage of all other noise complaints responded to within 48 hours.	90%
	Harm to people from natural and man-made hazards is minimised.	Provision of a compliance service to enforce nuisance complaints, for example: offensive smells, dangerous litter and abandoned motor vehicles.	The percentage of serious nuisance complaints responded to within 24 hours.	100%

Animal Control

Community Outcomes

ENVIRONMENT



There is a safe environment for all

What we provide

The Council investigates dog complaints, manages dog registrations and also looks after complaints of wandering livestock on public roads.

Why we do it

To protect the public from dangerous animals and animals that cause a public nuisance.

The assets we look after

Extent	Asset
1	Dog pound
1	Stock pound

Key projects

- Ongoing protection of the public from dangerous animals and animals which cause a public nuisance.
- Review of the Dog Control Bylaw.

Significant negative effects on the community

There are none.

Animal Control - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2018-2028)</i>
There is a safe environment for all.	Protecting the public from animal related nuisances and dangers, to reduce the risk of accidents or injuries, for example: dog attacks.	Response to wandering stock in accordance with the Impounding Act 1955.	The percentage of calls for wandering stock on roads responded to within 1 hour.	90%
		To make provisions for the care and control of dogs in our community.	The percentage of complaints for serious dog attacks responded to within 1 hour.	100%

Building Services

Community Outcomes

ENVIRONMENT



There is a safe environment for all

What we provide

The Council provides a compliance service to ensure the built environment throughout the District meets the minimum requirement of the Building Act 2004. Guidance is provided to customers through the building consent process.

Why we do it

To control building work undertaken within the District to required standards to provide for community safety.

The assets we look after

There are no significant assets for this activity.

Key projects

Ensuring regulatory performance of the Building Consent Authorities (BCA) and council's accreditation.

Significant negative effects on the community

There are none.

Building Services - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
There is a safe environment for all.	Administering the Building Act 2004 and ensuring other relevant safety regulations are complied with in order to protect public safety.	Monitoring the performance of the delivery of building compliance services.	The percentage of building consent applications processed within the statutory 20 days.	100%
			The percentage of code of compliance certificates issued within the statutory 20 days.	100%
			Maintain Building Consent Authority accreditation.	Accreditation maintained.
			The percentage of Project Information Memoranda (PIM) applications issued in 20 working days.	100%
			Audit 20% of premises for building warrants of fitness annually.	80 per annum.
		Provision of a compliance service to enforce the safety of swimming pool barriers in accordance with the Building Act 2004.	Inspect pool barriers every 3 years.	350 per annum.

Community Protection - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	2,093	2,136	2,277
Targeted Rates	57	42	47
Subsidies and grants for operating purposes	-	-	-
Fees and charges	5,818	5,989	6,321
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	7,968	8,167	8,645
Applications of Operating Funding			
Payments to staff and Suppliers	7,327	7,525	7,853
Finance costs	13	13	11
Internal charges and overheads applied	562	579	594
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	7,902	8,117	8,458
SURPLUS (DEFICIT) OF OPERATING FUNDING	66	50	187
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	7	42	25
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	7	42	25

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	162	84	101
- to replace existing assets	10	16	23
Increase (decrease) in reserves	(99)	(8)	88
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	73	92	212
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(66)	(50)	(187)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Community Development

Community Outcomes

PLACES & SPACES



People have wide-ranging opportunities for learning and being informed



People are friendly and caring, creating a strong sense of community in our District

SERVICES



Our community's needs for health and social services are met

ENVIRONMENT



There is a safe environment for all

What we provide

The Council Community Team provides leadership, advocacy and project coordination services. This work is collaboratively funded by the Council and a variety of Government and non-government funding bodies, including the Ministries of Youth Development and Social Development, various offices of the Department of Internal Affairs, and Rata Foundation.

Why we do it

- To engage, connect, inform and empower Waimakariri residents by fostering a whole of community response to identified community aspirations and needs for a safer, happier and healthier district.
- The World Health Organisation has identified the Waimakariri District Council as one of the safest local authorities in New Zealand. The Council is committed to ensuring the continuation of this status as an International Safe Community which includes:
 - community partnerships that promote safety in the community
 - programmes that target high-risk groups to improve safety
 - programmes that document the frequency and causes of injuries, both intentional and unintentional
 - ongoing participation in national and international Safe Communities networks.

The assets we look after

There are no significant assets for this activity.

Key projects

Continued facilitation of the Waimakariri Community Development Strategy and maintenance of the Council's status as a World Health Organisation accredited 'Safe Community'.

Significant negative effects on the community

There are none.

Community Development - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
CONNECTED COMMUNITIES				
<i>Our community's needs for health and social services are met.</i>	Participation in community-based support and services is acknowledged and encouraged.	Facilitating networking opportunities for local volunteers from the community, social and health sectors.	Facilitation of local collaborative networks.	Facilitate and support 10 community networking opportunities annually.
INFORMED COMMUNITIES				
<i>People have wide-ranging opportunities for learning and being informed.</i>	Our people are easily able to get the information they need.	Providing community information.	Facilitation of and support for Community Information opportunities.	Utilise at least 4 means for the dissemination of community information each quarter.
EMPOWERED COMMUNITIES				
<i>People are friendly and caring, creating a strong sense of community in our District.</i>	There are wide-ranging opportunities for people of different ages, abilities and cultures to participate in community life and recreational activities.	Providing informed advice and information to assist local groups and organisations with initiatives that connect the community.	Support groups that connect new and existing residents in the District.	Support at least 6 groups that connect residents each quarter.
<i>There is a safe environment for all.</i>	Our District has the capacity and resilience to quickly recover from natural disasters, is well served by emergency services and where volunteers are encouraged.	Maintaining World Health Organisation (WHO) International Safe Community accreditation for the Waimakariri District. Representation and involvement in Healthy Greater Christchurch	Involvement in Safe and Healthy networks.	Participate in at least 5 Safe and Healthy forums per annum.

Community Development - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
PENSIONER HOUSING	
Capital Asset Management Plan	204
Unit Refurbishment Program	229
Note: These are capital projects that are over \$50,000.	

Community Development - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	688	701	740
Targeted Rates	-	-	-
Subsidies and grants for operating purposes	80	82	82
Fees and charges	1,048	1,109	1,116
Internal charges and overheads recovered	-	1	4
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	1,816	1,893	1,942
Applications of Operating Funding			
Payments to staff and Suppliers	1,283	1,310	1,402
Finance costs	150	295	195
Internal charges and overheads applied	148	152	154
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,581	1,757	1,751
SURPLUS (DEFICIT) OF OPERATING FUNDING	235	136	191
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(115)	(136)	(124)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(115)	(136)	(124)

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	350	409	434
Increase (decrease) in reserves	(230)	(409)	(367)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	120	-	67
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(235)	(136)	(191)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Property Management

Community Outcomes

SERVICES



Our community's needs for health and social services are met

ENVIRONMENT



There is a safe environment for all

What we provide

The Council owns and manages a number of properties and buildings in the District including office accommodation and service centres, social housing, commercial property, grazing land, forestry and strategic investments.

Why we do it

Council owns and manages the properties for the purposes of delivering services to the community and / or generating revenue for ratepayers, as well as retaining sites and buildings of strategic importance.

The assets we look after

Extent	Asset
600 ha	Forestry land
3	Offices/Service Centres
83	Individual Rangiora airfield licences
438	Leases/licences of Council property
112	Elderly housing units
11	Rental Houses

Key projects

2019/20

Rangiora Service Centre refurbishment to address health and safety issues and provide increased capacity with a budget of \$4m.

Outer years projects

To maintain fit-for-purpose Elderly Housing accommodation a mid-life renewals programme is scheduled with a budget of \$4.8m.

Significant negative effects on the community

Council is committed to supporting the psychosocial wellbeing of residents.

Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
<i>Our community's needs for health and social services are met.</i>	Housing is available to match the changing needs and aspirations of our community.	Council provides 112 pensioner and 7 community housing units to the supply of housing in the District.	The percentage of Pensioner and Community Housing occupancy per annum.	At least 97%
<i>There is a safe community for all.</i>	Harm to people from natural and man-made hazards is minimised.	Responding to requests received about the operation and maintenance of Council's housing, commercial and corporate office portfolios.	The percentage of Health and Safety, and urgent maintenance service requests responded to within 24 hours.	100%

Property Management - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Upgrade of Rangiora Service Centre	4,022
Note: These are capital projects that are over \$50,000.	

Property Management - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	-	-	-
Targeted Rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	1,781	1,888	1,944
Local authorities fuel tax, fines, infringement fees, and other receipts	436	439	274
TOTAL OPERATING FUNDING	2,217	2,327	2,218
Applications of Operating Funding			
Payments to staff and Suppliers	1,591	1,569	1,700
Finance costs	42	62	10
Internal charges and overheads applied	55	55	62
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,688	1,686	1,772
SURPLUS (DEFICIT) OF OPERATING FUNDING	529	640	446
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	1,624	1,554	4,030
Gross proceeds from sale of assets	178	182	182
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	1,802	1,736	4,212

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	85	46	80
- to replace existing assets	2,323	1,763	4,024
Increase (decrease) in reserves	(77)	567	554
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	2,331	2,376	4,658
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(529)	(640)	(446)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Earthquake Recovery and Regeneration

Community Outcomes

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

What we provide

The Council provides stewardship and implementation of the agreed uses; greenspace, mixed use business, rural and private lease, for the five regeneration areas identified in the Recovery Plan which was approved December 2016.

Why we do it

Implementation of the Recovery Plan facilitates recovery from the impacts of the Canterbury earthquakes and supports regeneration of the District and our communities.

The assets we look after

Extent	Asset
82ha	Land

Key projects

2019/20

- Implementation Plan programme of works with a total budget of \$20m for
- Community BMX Track
- Dog Park
- Motor Caravan Park
- Road improvements
- Sports Fields and Changing Facilities
- Stormwater projects.

Outer years projects

- Heritage and Mahinga Kai.
- Recreational and Ecological linkages.

Significant negative effects on the community

There are none.

Earthquake Recovery and Regeneration - Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
Public spaces and facilities are plentiful, accessible and high quality.	There is a wide variety of public places and spaces to meet people’s needs and the accessibility of community and recreational facilities meets the changing needs of our community.	Implementation of the Red Zone Regeneration Plan.	Implementation Plan developments are met: 2018/19: Community BMX Track 2018/19: Dog Park 2019/24: Heritage and Mahinga Kai 2018/22: Recreation and Ecological Linkages 2019/20: Road Improvements 2019/20: Sports Fields and Changing Facilities	100%

Earthquake Recovery and Regeneration - Significant Capital Projects Over \$50,000 for 2019/2020

Significant Capital Projects	2019/2020
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
EARTHQUAKE RECOVERY GENREAL	
Kaiapoi Town Centre Revitalization	1,478
Rangiora Town Centre Revitalization	374
EARTHQUAKE RECOVERY DRAINAGE	
Town Centre / Raven Quay East Pipework	180
Beswick - Jones Street Reticulation	675
EARTHQUAKE RECOVERY ROADING	
Rangiora Carpark Building	1,638
Jones Street Earthquake Roding	580
EARTHQUAKE RECOVERY RECREATION / COMMUNITY BUILDINGS	
Kaiapoi Wharf	822
Kaiapoi Riverbanks Rowing Precinct	283
Kaiapoi Riverbanks Enhancement	271
REDZONE DISTRICT REGENERATION	
Playing Fields	3,400
Charles Street Upgrade (Jones-Jollie)	1,000
Cass Street Upgrade (Jones-Sports Reserve)	450
Cass Street Repair/Improvements (Jollie-Askeaton)	630
Jollie Street Upgrade (Charles-Cass)	510
New Driveways (6 Ilex, 65 Cass, 10 Feldwick)	70
Recreation and Ecological Linkages	704
Honda Forest	100
Rural and Private Lease Plan	100
Restoration of Redzone Areas Capital Works	676
Note: These are capital projects that are over \$50,000.	

Earthquake Recovery and Regeneration - Funding Impact Statement for 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	1,350	1,854	1,800
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	670	265	365
TOTAL OPERATING FUNDING	2,020	2,119	2,165
Applications of Operating Funding			
Payments to staff and Suppliers	694	683	702
Finance costs	796	671	1,155
Internal charges and overheads applied	23	24	28
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,513	1,377	1,885
SURPLUS (DEFICIT) OF OPERATING FUNDING	507	742	280
Sources of Capital Funding			
Subsidies and grants for capital expenditure	3,616	1,736	1,432
Development and financial contributions	-	-	-
Increase (decrease) in debt	2,071	2,251	1,671
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	5,687	3,987	3,103

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	10	-	-
- to replace existing assets	18,656	6,205	14,078
Increase (decrease) in reserves	(12,472)	(1,476)	(10,695)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	6,194	4,729	3,383
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(507)	(742)	(280)
FUNDING BALANCE	-	-	-

The funding impact statements are in the prescribed format of those required under the Local Government Act 2002. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

Enterprise North Canterbury

Community Outcomes

SERVICES



Businesses in the District are diverse, adaptable and growing

Enterprise North Canterbury (ENC) was established by the Waimakariri and Hurunui District Councils in 2002 to promote economic development in the region. The Trust receives grant funding from Hurunui and Waimakariri District Councils to enable it to initiate economic development. In addition, ENC has a service contract with Waimakariri District Council to promote for the provision of District Promotion services for visitors and new business.

ENC’s vision is to inspire, attract and retain individuals, businesses and social enterprises to invest in our region. The key objective is to support existing businesses to grow and prosper through the provision

of training, coaching and networking opportunities while also attracting investment from businesses, Te Rūnanga o Ngāi Tahu and Government.

The Board of Trustees is responsible for corporate governance of ENC. The Board guides and monitors management of the business and affairs of the Trust on behalf of Waimakariri and Hurunui District Councils. The Mayors of each Council are Trustees, and the two Chief Executive Officers (CEOs) are Advisory Trustees.

Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2018-2028)</i>
Businesses in the District are diverse, adaptable and growing.	There are growing numbers of businesses and employment opportunities in our District.	Retaining and supporting existing Small to Medium businesses by providing training, coaching, mentoring services and networking opportunities.	The number of businesses assessed for training and coaching needs.	A minimum of 62 capability assessments per annum.
			The number of business seminars and workshops delivered per annum.	20
			Assessment by New Zealand Trade and Enterprise (NZTE) of ENC services through annual customer survey.	A minimum of 60% net promoter score per annum.

The Council operates three Council Controlled Organisations (CCOs) that independently deliver services and manage facilities on the Council’s behalf.

Te Kōhaka o Tūhaitara Trust

Community Outcomes

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

Te Kōhaka o Tūhaitara Trust was established under the Ngāi Tahu (Tūtaepatu Lagoon Vesting) Act 1998, set up between the Council and Te Runanga o Ngāi Tahu to manage and administer the Tūhaitara Coastal Park.

The Park covers approximately 750ha of land along the coastline from the Waimakariri River mouth to Waikuku Township. The Trust's mission is to create a coastal reserve, which is founded on and expresses strong ecological, conservation and cultural values. As a coastal park it provides a range of opportunities to preserve Ngāi Tahu values, retain and enhance biodiversity, and offer recreational and educational experiences for all people of New Zealand.

The Council provides administrative support and financial management for the Trust, and from time to time the Trust may request assistance from the Council to contribute to various projects on Trust land.

Te Kōhaka o Tūhaitara Trust has three trustees appointed by the Waimakariri District Council and three from Te Runanga o Ngāi Tahu.

Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2018-2028)
There are areas of significant indigenous vegetation and habitats for indigenous fauna.	Conservation and restoration of significant areas of vegetation and/or habitats is encouraged and cultural heritage links with our past are preserved.	Managing and administering the 550ha of coastal reserve land in accordance with the Te Kōhaka o Tūhaitara Trust Deed, to protect the ecological, conservation and cultural values as well as providing educational and recreational activities.	Establishment of new biota nodes to assist in the restoration of the indigenous coastal ecosystem.	2 per year.
			Maintaining functional trails to provide walking, cycling and horse riding recreational experiences.	At least 15km of trail per annum.
			Develop and implement environmental education modules through engaging and retaining learning institutions.	At least 5 institutions per annum.

The Council operates three Council Controlled Organisations (CCOs) that independently deliver services and manage facilities on the Council's behalf.

Transwaste Canterbury Limited

Community Outcomes

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

Transwaste Canterbury Limited (TCL) is a joint venture company, established in 1998, owned by five councils and one private company within the Canterbury region. They are Christchurch City Council and the Ashburton, Hurunui, Selwyn, Waimakariri District Councils, and Canterbury Waste Services Ltd (CWS), a wholly owned subsidiary of Waste Management NZ Ltd.

TCL developed a Landfill at Kate Valley in North Canterbury to serve the Canterbury region with transportation and disposal of waste from transfer

stations. This private/public model provides a built-in obligation for all parties to work together to ensure the safe and secure disposal of waste and long-term waste minimisation.

The Council shareholders appoint representatives to the Canterbury Regional Landfill Joint Committee, which has authority to appoint directors to the board of Transwaste Canterbury Limited.

Measuring Performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2018-2028)</i>
Core utility services are provided in a timely and sustainable manner.	Council waste collection services are provided to a high standard and waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment.	Providing a landfill at Kate Valley to serve the Canterbury area, to ensure waste is disposed of safely and securely, and the environment is protected through conditions of resource consents as issued under the Resource Management Act 1991.	Breaches of consent conditions that result in an Environment Canterbury report identifying compliance issues.	Nil.
			The percentage of landfill available to waste transporters during normal annual transport access hours.	99%

The Council operates three Council Controlled Organisations (CCOs) that independently deliver services and manage facilities on the Council's behalf.

Waimakariri Public Art Advisory Trust

Community Outcomes

PLACES & SPACES



The Community's cultures, arts and heritage are conserved and celebrated

The purpose of establishing a Waimakariri Public Art Advisory Trust as a Council Controlled Organisation is to administer the Art in Public Spaces policy and to foster, evaluate and commission a wide range of art in public spaces.

Once the Trust is established it will seek independent funding via donations and applications to funding agencies. The Council has allocated \$5,000 per year to support the Trust's operation.

The Council operates three Council Controlled Organisations (CCOs) that independently deliver services and manage facilities on the Council's behalf.

Financial Management

Annual Plan Disclosure Statement Benchmarks

Forecast Financial Statements

- Prospective Statements
- Significant Capital Projects
- Funding Impact Statement
- Capital Projects Funding Plans
- Rates
- Cost of Activity Statements

Annual Plan Disclosure Statement For Year Ending 30 June 2020

What is the purpose of this statement?

The purpose of this statement is to disclose the council's planned financial performance in relation to various benchmarks to enable the assessment of whether the council is prudently managing its revenues, expenses, assets, liabilities and general financial dealings.

The council is required to include this statement in its annual plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations).

Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Benchmarks

	Quantified Limit	Planned	Met (Yes / No)
RATES (INCREASES) AFFORDABILITY BENCHMARK	7.9%	7.7%	Yes
This benchmark compares the Council's planned rates increases with a quantified limit on rates increases.			
The quantified limit is the Local Government Cost Index (LGCI) plus growth in properties in the District plus Earthquake Recovery Rate increases plus increases for levels of service.			
RATES (INCOME) AFFORDABILITY BENCHMARK	\$65.8m	\$65.5m	Yes
This benchmark compares the Council's planned rates income with a quantified limit on rates income.			
The quantified limit is the Local Government Cost Index (LGCI) plus growth in properties in the District plus Earthquake Recovery Rate income plus income for levels of service.			
DEBT AFFORDABILITY BENCHMARK	15%	9%	Yes
The Council meets the debt affordability benchmark if its planned borrowing is within the quantified limit on borrowing that is total debt as a percentage of total assets will not exceed 15%.			
BALANCED BUDGET BENCHMARK	100%	93%	No*
The Council meets this benchmark if its planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant and equipment) as a proportion of operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment) is equal to or greater than 100%.			
* The planned result is 93%. Council considered rate affordability by smoothing the rates increase caused by the earthquake events to outer years. Also depreciation is not fully funded due to the depreciation fund able to be invested at a higher rate than inflation over the usefull life of assets.			
ESSENTIAL SERVICES BENCHMARK	100%	154%	Yes
The Council meets the essential services benchmark if its planned capital expenditure on network services as a proportion of depreciation on network services is equal to or greater than 100%.			
Network services are classified as water supply, sewerage and the treatment and disposal of sewage, stormwater drainage, flood protection and control works and the provision of roads and footpaths.			
DEBT SERVICING BENCHMARK A (AS A % OF TOTAL REVENUE)	15%	8%	Yes
The Council meets the benchmark if its borrowing costs equal or are less than 15% of its revenue.			
Revenue excludes development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant, or equipment.			
DEBT SERVICING BENCHMARK B (AS A % OF RATES REVENUE)	25%	12%	Yes
The Council meets this benchmark if interest expense as a proportion of rates revenue does not exceed 25%.			

Prospective Statement of Comprehensive Revenue and Expense

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
Rates	59,396	65,130	65,538
Interest	472	712	845
Dividends	600	600	600
Subsidies	6,285	8,561	8,871
Earthquake Recovery - Government	3,616	1,736	1,432
Fees and Charges and other revenue	18,178	17,292	17,480
Development Contributions	12,399	13,169	12,370
Vested Assets	31,913	20,994	15,112
TOTAL REVENUE EXCLUDING GAINS	132,859	128,194	122,248
Operating Expenditure by Activity			
Governance	2,730	2,804	2,948
District Development	6,275	6,597	7,018
Roads and Footpaths	19,215	19,846	20,091
Water Supply	7,374	7,656	8,042
Sewerage and the Treatment and Disposal of Sewage	10,417	12,132	13,179
Stormwater Drainage	4,522	4,456	4,843
Refuse and Recycling	8,275	9,528	8,475
Recreation	16,436	16,858	17,695
Libraries & Museums	5,092	5,143	5,486
Community Protection	7,952	8,171	8,527
Community Development	1,899	2,082	2,075
Property Management	724	702	808
Earthquake Recovery	1,513	1,378	1,885
Non Significant Activities	820	1,033	1,178
TOTAL EXPENSES EXCLUDING LOSSES	93,244	98,386	102,250
OPERATING SURPLUS BEFORE GAINS AND LOSSES	39,615	29,808	19,998
Net other gains/(losses)	-	60	60
SURPLUS BEFORE INCOME TAX	39,615	29,868	20,058
Income tax	180	180	-
NET SURPLUS/(DEFICIT)	39,435	29,688	20,058

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Other Comprehensive Revenue/(Expenditure)			
Financial assets at fair value through other comprehensive revenue and expense	-	149	-
Net gains on revaluation of property, plant and equipment	13,498	23,346	42,026
TOTAL OTHER COMPREHENSIVE REVENUE/(EXPENDITURE)	13,498	23,495	42,026
TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE)	52,933	53,183	62,084

Other Disclosures Relating to the Prospective Financial Statements

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest Charges	7,827	9,534	7,663
Depreciation	23,017	23,962	24,900
Personnel Costs	23,926	24,309	26,810
Other Expenditure	38,474	40,581	42,876
TOTAL OPERATING EXPENDITURE	93,244	98,386	102,250

Prospective Statement of Changes in Net Assets/Equity

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Equity at the beginning of year	1,576,286	1,629,219	1,684,856
Comprehensive Revenue and Expenditure			
Net surplus/(deficit) for the year	39,435	29,688	20,058
Other comprehensive revenue and expenditure	13,498	23,495	42,026
TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE) FOR THE YEAR	52,933	53,183	62,084
EQUITY AT THE END OF YEAR	1,629,219	1,682,402	1,746,940

Prospective Statement of Financial Position

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Current Assets			
Cash and cash equivalents	16,145	13,341	10,691
Inventories	317	324	210
Trade and other receivables	11,370	11,485	12,448
TOTAL CURRENT ASSETS	27,832	25,150	23,349
Non Current Assets			
Other financial assets	5,010	5,723	4,934
Forestry Assets	2,782	2,911	3,639
Investment properties	2,691	2,750	2,468
Property, plant and equipment	74,964	78,597	85,640
Infrastructure Assets	1,714,264	1,800,461	1,840,546
Intangible assets	684	462	387
TOTAL NON CURRENT ASSETS	1,800,394	1,890,904	1,937,614
TOTAL ASSETS	1,828,227	1,916,054	1,960,963
Current Liabilities			
Trade and other payables	18,419	17,000	18,472
Employee benefit liabilities	2,949	2,996	3,336
Development Contributions	1,036	1,100	1,316
Current Portion of Borrowings	5,000	5,000	25,000
TOTAL CURRENT LIABILITIES	27,404	26,096	48,124
Non Current Liabilities			
Borrowings	168,062	203,293	160,572
Derivative financial instruments	3,542	4,263	5,327
TOTAL NON CURRENT LIABILITIES	171,604	207,556	165,899
TOTAL LIABILITIES	199,008	233,652	214,023
NET ASSETS	1,629,219	1,682,402	1,746,940
Ratepayers' Equity			
Accumulated General Equity	863,400	893,088	889,239
Special Funds	6,771	6,920	6,701
Revaluation Reserve	759,048	782,394	850,999
TOTAL RATEPAYERS' EQUITY	1,629,219	1,682,402	1,746,940

Prospective Statement of Cash Flow

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash was provided from:			
Receipts from Ratepayers	61,960	65,015	65,538
Receipts from Subsidies	9,901	10,297	10,303
Receipts from Fees and Charges	18,178	17,292	17,480
Development Contributions	12,399	13,233	12,370
Interest received	472	712	845
Dividends received	600	600	600
Receipt of Canterbury Regional Council Rates	8,965	9,163	9,741
	112,475	116,312	116,877
Cash was disbursed to:			
Payments to Suppliers	(40,693)	(42,021)	(43,406)
Payments to Employees	(23,926)	(24,309)	(26,810)
Payments to Canterbury Regional Council	(8,965)	(9,163)	(9,741)
Interest paid	(7,827)	(9,534)	(7,663)
	(81,411)	(85,027)	(87,620)
NET CASH FLOWS FROM OPERATING ACTIVITIES	31,064	31,285	29,257
CASH FLOWS FROM INVESTING ACTIVITIES			
Cash was provided from:			
Proceeds from Sale of Fixed Assets	178	182	813
Cash was disbursed to:			
Purchase of Investments	-	-	-
Purchase of Fixed Assets and Infrastructural Assets:			
Renewals	(34,658)	(19,223)	(31,028)
New Works - Growth	(22,704)	(21,006)	(14,549)
New Works - Level of Service	(13,918)	(29,271)	(25,244)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(71,102)	(69,318)	(70,008)
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was provided from:			
Proceeds from borrowings	39,426	42,772	38,154
Cash was applied to:			
Repayment of borrowings	(6,364)	(7,543)	(7,582)
NET CASH FLOWS FROM FINANCING ACTIVITIES	33,062	35,229	30,572
Net Increase(Decrease) in Cash Held	(6,976)	(2,804)	(10,179)
Add Opening Bank Brought Forward	23,121	16,145	20,870
BANK BALANCES AT YEAR END	16,145	13,341	10,691

Statement of Prospective Debt

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Total Internal and External Debt			
Governance	-	-	-
District Development	3,360	4,031	3,784
Community Protection	446	488	481
Community Development	5,872	5,736	6,045
Roading	34,389	35,155	32,030
Water and Stockwater	26,749	29,635	23,925
Sewerage and the Treatment and Disposal of Sewage	28,409	30,685	34,355
Drainage	26,865	28,266	24,223
Refuse and Recycling	1,793	2,149	1,832
Recreation	38,480	59,883	43,665
Libraries and Museums	629	754	663
Non significant activities	5,403	7,037	6,911
Earthquake Recovery	43,987	46,238	45,120
Property and Forestry	3,181	4,735	5,539
CLOSING INTERNAL AND EXTERNAL DEBT	219,562	254,793	228,572
Less Internal Debt	46,500	46,500	43,000
TOTAL EXTERNAL DEBT	173,062	208,293	185,572
Current Portion	5,000	5,000	25,000
Non-Current Portion	168,062	203,293	160,572

Significant Capital Projects

Significant Capital Projects Over \$250,000	2019/2020
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
ROADS AND FOOTPATHS	
Remetalling	485
Pavement Rehabilitation	977
Drainage Renewals - Kerbs & Channels	435
Resurfacing - Chipseal	1,838
Signs Renewal	358
Footpath Reconstruction	683
Carriage Way Lighting Renewal	647
WATER SUPPLY	
Rangiora: Pipeline Renewals	350
Kaiapoi: Pipeline Renewals	300
WASTEWATER	
Kaiapoi: Charles Street Rising Main	1,109
Kaiapoi: Pipeline Replacement Program	460
RECREATION	
Reserves	
General Reserve Renewals	492
Roads & Carparks	546
Play Safety Surface/Equipment	393
Buildings	
Cust Community Centre: Compliance and Cosmetic Upgrade	336
LIBRARIES AND MUSEUMS	
Resource Purchases	418
PROPERTY MANAGEMENT	
Service Centres	
Upgrade of Rangiora Service Centre	4,022
EARTHQUAKE RECOVERY AND REGENERATION	
Earthquake Recovery General	
Kaiapoi Town Centre Revitalization	1,478
Rangiora Town Centre Revitalization	374

Significant Capital Projects Over \$250,000	2019/2020
	\$'000
EARTHQUAKE RECOVERY AND REGENERATION (CONTD)	
Earthquake Recovery Drainage	
Beswick - Jones Street Reticulation	675
Earthquake Recovery Rooding	
Rangiora Carpark Building	1,638
Jones Street Earthquake Rooding	580
Earthquake Recovery Recreation / Community Buildings	
Kaiapoi Wharf	822
Kaiapoi Riverbanks Rowing Precinct	283
Kaiapoi Riverbanks Enhancement (EQ Appeal Trust Funded)	271
Red Zone Recovery	
Restoration of Redzone Areas Capital Works	676
Playing Fields	3,400
Charles Street Upgrade (Jones-Jollie)	1,000
Cass Street Upgrade (Jones-Sports reserve)	450
Cass Street Repair/Improvements (Jollie-Askeaton)	630
Jollie Street Upgrade (Charles-Cass)	510
Recreation & Ecological Linkages	704
MISCELLANEOUS	
Vehicle Replacements	668
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
ROADS AND FOOTPATHS	
Minor Improvement Projects	564
Subdivision Projects	1,145
WATER SUPPLY	
Kaiapoi: Darnely and Peraki St Reservoir Strengthening & Sealing	675
WASTEWATER	
Rangiora: Central Rangiora Capacity Upgrade	305
Kaiapoi: Charles Street Rising Main	404

Significant Capital Projects (Cont.)

Significant Capital Projects Over \$250,000	2019/2020
	\$'000
To improve level of service (contd)	
STORMWATER DRAINAGE	
Rangiora: Pentecost Road Stormwater Main	342
Rangiora: Lineside Road Drainage Upgrades	335
Kaiapoi: Parnhams Drain Pump Station Upgrade & Access Kaiapoi Urban	600
Kaiapoi: Parnhams Drain Catchment Improvements	300
RECREATION	
Community Buildings	
Court Facilities	15,320
MISCELLANEOUS	
Business Improvement Projects	2,340
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding mechanism is a combination of rates, loans and development contributions.</i>	
ROADS AND FOOTPATHS	
Subsidised New Growth Works	
Ivory Street Widening (at Queen)	420
West Rangiora Route Improvement	875
West Rangiora Roding Improvements	420
Travel Demand Management / Modelling	591
Kaiapoi to Belfast Cycleway	950
Walking and Cycling Strategy Implementation	960
Unsubsidised New Works Growth	
Southbrook Outline Development Plan	830
West Rangiora Outline Development Plan	736
Silverstream New Arterial Road Outline Development Plan	290
West Kaiapoi Silverstream New Arterial Rd	432
WATER SUPPLY	
Rangiora: Source Upgrade Smith Street Bore	430
WASTEWATER	
Rangiora: Central Rangiora Capacity Upgrade	536
STORMWATER DRAINAGE	
Rangiora: Land Purchase Pond 5, Culverts, Swales	565

RECREATION	
Reserves	
Non-specified Reserve Enhancement	466
Land Purchase Neighbourhood	2,712
Land Development Neighbourhood	366

Funding Impact Statement

The funding impact statement is required under the *Local Government Act 2002* Schedule and conforms to the Local Government (Financial Reporting) Regulations 2011. General accepted accounting practice does not apply to the preparation of the funding impact statement as stated in s111(2) of the *Local Government Act*.

Reconciliation between the surplus in the prospective statement of revenue and expense and surplus (deficit) of operating funding in the funding impact statement

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
SURPLUS / (DEFICIT) OF OPERATING FUNDING	11,486	12,444	10,191
Add items in capital funding			
Subsidies for capital expenditure	6,834	7,163	7,227
Development contributions	12,399	13,169	12,370
Add non-cash items in Profit and Loss			
Vested assets	31,913	20,994	15,112
Gains on sale	-	60	60
Less depreciation	(23,017)	(23,962)	(24,900)
NET SURPLUS (DEFICIT) BEFORE TAXATION	39,615	29,868	20,058

Funding Impact Statement 2019/2020

	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	37,260	39,855	39,851
Targeted Rates	22,136	25,275	25,687
Subsidies and grants for operating purposes	3,067	3,134	3,077
Fees and charges	17,365	16,471	16,780
Interest and dividends from investments	1,072	1,312	1,445
Local authorities fuel tax, fines, infringement fees, and other receipts	813	821	700
TOTAL OPERATING FUNDING	81,713	86,868	87,540
Applications of Operating Funding			
Payments to staff and suppliers	62,400	64,890	69,686
Finance costs	7,827	9,534	7,663
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	70,227	74,424	77,349
SURPLUS / (DEFICIT) OF OPERATING FUNDING	11,486	12,444	10,191
Sources of Capital Funding			
Subsidies and grants for capital expenditure	6,834	7,163	7,227
Development and financial contributions	12,399	13,169	12,370
Increase (decrease) in debt	33,062	35,231	30,572
Gross Proceeds from sale of assets	178	182	813
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	52,473	55,745	50,982
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	22,704	21,006	15,549
- to improve the level of service	13,918	29,271	26,244
- to replace existing assets	35,858	19,223	31,528
Increase (decrease) in reserves	(9,050)	(1,875)	(12,637)
Increase (decrease) in investments	529	564	489
TOTAL APPLICATIONS OF CAPITAL FUNDING	63,959	68,189	61,173
SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(11,486)	(12,444)	(10,191)
FUNDING BALANCE	-	-	-

Capital Project Funding Plans

a	Capital Project	Southbrook Services (Sewer) Extension Stage 1
b	Start date	1 July 2012
c	(i) total estimated cost (ii) estimated amount to be funded by (a) lump sum contributions (b) targeted rates (c) other revenue	\$1,936,000 (stage 1) \$1,936,000 (maximum) \$0 \$0
d	(i) categories of rating unit liable (ii) estimated number of rating units liable for each rate (iii) how liability is calculated (iv) circumstances under which the categories of rating unit to be liable will change (v) circumstances under which calculation of each targeted rate will change	Rating units in Stage 1 of the Southbrook Services Extension Area 22 at 1 July 2014 Fixed rate: fixed charge per rating unit to collect 13% of the total cost Variable rate: rate in the \$ on land area to collect 87% of the total cost No change to the categories of liable rating unit is expected No change to the method of calculation is expected
e	(i) how lump sum contributions will be calculated (ii) proposed timetable for inviting the contributions (iii) proposed due date or dates for the contribution payments (iv) targeted rates that the rating unit would be liable for, estimated amount of rates and estimated number of years for which those rates would be required if a lump sum contribution is not made (v) targeted rate or targeted rates that a rating unit would be liable for even if a lump sum contribution was made	Fixed lump sum: fixed charge per rating unit; Variable lump sum: amount in the \$ on land area Lump sum offered annually from 1 July 2007 Annual payment due in August Fixed loan rate for 15 years; Variable loan rate per hectare of land area for 15 years from 1 July 2007 Eastern Districts sewer rate if property is connected to the sewer and other targeted rates according to the Council's rating policy
f	Matters the Council must be satisfied of before it will proceed with the project or invitation for lump sum contributions	No matters outstanding
g	(i) (a) estimated date of completion of the project (b) estimated date on which the total costs of the project will be known (ii) Will the lump sum contribution be recalculated when the total cost of the project is known (iii) If a recalculation occurs (a) what factors would cause a recalculation (b) how the recalculation would be made (c) how any refunds or further contributions would be dealt with	Stage 1 capital work is completed. The loan will be repaid on 30 June 2012 The total cost of the project is known, Stage 1 \$1,936,000 N/A N/A

Capital Project Funding Plans (cont.)

a	Capital Project	Woodend Water Extension (Woodend Beach)
b	Start date	1 July 2012
c	(i) total estimated cost (ii) estimated amount to be funded by (a) lump sum contributions (b) targeted rates (c) other revenue.	\$669,000 \$669,000 (maximum) \$0 \$0
d	(i) categories of rating unit liable (ii) estimated number of rating units liable for each rate (iii) how liability is calculated (iv) circumstances under which the categories of rating unit to be liable will change (v) circumstances under which calculation of each targeted rate will change	Rating units in the Woodend Beach extension area 118 at 1 July 2013 Fixed rate: fixed charge per rating units; Variable rate: rate in the \$ on land value (to be confirmed on commissioning) No change to the categories of liable rating unit is expected No change to the method of calculation is expected
e	(i) how lump sum contributions will be calculated (ii) proposed timetable for inviting the contributions (iii) proposed due date or dates for the contribution payments (iv) targeted rates that the rating unit would be liable for, estimated amount of rates and estimated number of years for which those rates would be required if a lump sum contribution is not made (v) targeted rate or targeted rates that a rating unit would be liable for even if a lump sum contribution was made	Fixed lump sum: fixed charge per rating unit; Variable lump sum: amount in the \$ on land area Lump sum offered annually from 1 July 2013 Annual payment due in August Fixed loan rate for 10 years; Variable loan rate per hectare of land area for 10 years from 1 July 2013 Woodend water rate if property is connected to the water and other targeted rates according to the Council's rating policy.
f	Matters the Council must be satisfied of before it will proceed with the project or invitation for lump sum contributions	Agreement from developer to proceed
g	(i) (a) estimated date of completion of the project (b) estimated date on which the total costs of the project will be known (ii) Will the lump sum contribution be recalculated when the total cost of the project is known (iii) If a recalculation occurs (a) what factors would cause a recalculation (b) how the recalculation would be made (c) how any refunds or further contributions would be dealt with.	2014 2013 N/A N/A
h	State the proposed date that the funding plan will expire (which must not be a date that is earlier than the date on which the total costs of the project have been paid)	30 June 2024, or such earlier date that the loan is repaid

Rates

Particulars of the Rating System

General Rates

The Council sets its General Rate using a Uniform Annual General Charge, assessed on each rating unit, with the balance collected on the capital value of all rating units in the District. The calculation of the Uniform Annual General Charge is based on the General Rate activities that provide benefit to individuals. The balance is collected by a rate in the dollar of capital value based on the functions that provide community-wide benefit or benefit primarily to property. For a full explanation of the basis of the calculation, refer to the Revenue and Financing Policy.

There are no differentials on the General Rate.

The Council sets targeted rates under Section's 16-19 of the Local Government (Rating) Act 2002 and the purposes for them are summarised in The Detailed Rating Schedule. The Detailed Rating Schedule sets out the targeted rating mechanism selected, the basis for the calculation and the amount of rates to be collected.

The Council utilises differential rates for its Community Parks and Reserves, Buildings and Grants, Rates, the Water Race Rate, the Kaiapoi Urban Drainage Rate and some water rates.

RATE AND DIFFERENTIAL CATEGORIES	OBJECTIVE OF DIFFERENTIAL
<p>Community Parks and Reserves, Buildings and Grants differential according to where the land is situated and the use to which the land is put - to separately used or inhabited parts of rating units that are used for residential purposes and rating units that are used for business purposes. The following differential categories apply:</p> <p>Category 1 Town Residential which includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for residential purposes.</p> <p>Category 2 Town Commercial which includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for business purposes.</p>	<p>This differential was set to reflect the higher level of service that exists for reserves, particularly the provision of neighbourhood reserves in the five main towns. The differential reflects the cost of maintaining neighbourhood reserves.</p> <p>There are three levels of charge</p> <p>Level 1 This is set and assessed on all rating units in the Town Vacant category and contributes partly to the Level 3 charge. This meets the cost of providing neighbourhood reserves.</p>

RATE AND DIFFERENTIAL CATEGORIES	OBJECTIVE OF DIFFERENTIAL
<p>Category 3 Town Vacant which includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus on which there are no improvements as defined in the Rating Valuations Act 1998 or the improvements do not fit into Categories 1 and 2 above.</p> <p>Category 4 Rural Residential which includes all those rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for residential purposes.</p> <p>Category 5 Rural Commercial which includes all those rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for business purposes.</p>	<p>Level 2 This is the cost of providing the community services activities - community buildings and reserves (excluding town neighbourhood reserves) and is set and assessed on all rating units in the Rural Commercial category and on each separately used or inhabited part of a rating unit in the Rural Residential category. This also contributes partly to the charge in Level 3.</p> <p>Level 3 This is the cost of providing neighbourhood reserves and all of the other community services, parks, buildings and grants functions. It is set and assessed on each rating unit in the Town Commercial category and on each separately used or inhabited part of a rating unit in the Town Residential category. The fixed charge in Level 3 is equal to the charge in Level 1 plus the charge in Level 2.</p>

Definitions

Town boundaries for Rangiora, Kaiapoi, Woodend, Oxford and Pegasus are illustrated on Rating Policy Maps 1-4. The Rural Commercial and Rural Residential categories comprise the area of the District not included Rating Policy Maps 1-4.

RATE AND DIFFERENTIAL CATEGORIES	OBJECTIVE OF DIFFERENTIAL
<p>Targeted rates for rating units connected to on-demand water schemes.</p> <p>There is a differential for the “on-demand” water supplies of Rangiora, Kaiapoi, Woodend, Oxford Urban, Pegasus, Cust, Waikuku Beach and Tuahiwi based on the provision and availability of the service.</p> <p>Category 1 Rating units with an unrestricted connection to an “on-demand” supply. This differential is set as a fixed amount per separately used or inhabited part of rating units or per rating unit, depending on the scheme.</p> <p>Category 2 Rating units with a restricted connection to an “on-demand” supply. There is a differential for some "on-demand" water supplies based on the provision and availability of a restricted supply service.</p>	<p>The differential recognises that rating units provided with a restricted connection to an “on-demand” water scheme do not have access to the same amount of water as rating units with an unrestricted connection to the same scheme.</p> <p>Rating units that are provided with an unrestricted connection to an “on-demand” water scheme pay 100% of the fixed rate for that scheme. (either on a per separately used or inhabited part of a rating unit or per rating unit basis.)</p> <p>Rating units provided with a restricted connection to an “on-demand” water scheme pay 40% of the fixed rate for each unit of water supplied (note – 1 unit of water equates to 1,000 litres per day).</p>
<p>A differential rate is in place for the Tuahiwi water loan rates that are set as a fixed amount on rating units in the Tuahiwi residential area serviced by the Woodend-Tuahiwi-Pegasus water supply. The differential is based on the provision or availability of the service.</p> <p>The Tuahiwi residential water area is defined on Rating Policy Map 45.</p>	<p>The cost of installing the reticulation to the Tuahiwi residential area is met by all rating units within that area.</p> <p>A higher rate is set on rating units that are connected to the water supply to meet the cost of property connections.</p>
<p>Category 1 Rating units located inside the Tuahiwi residential water area that are connected to the Woodend-Tuahiwi-Pegasus water supply.</p> <p>Category 2 Rating units located inside the Tuahiwi residential water area that are not connected to the Woodend-Tuahiwi-Pegasus water supply.</p>	<p>Loan rates are not set on rating units where a lump sum contribution to meet the capital cost of the water reticulation has been paid.</p>

RATE AND DIFFERENTIAL CATEGORIES	OBJECTIVE OF DIFFERENTIAL
<p>The targeted rates for Water Races include a rate on land area and an amount per rating unit that is collected using a differential based on land area on rating units that have access to the water race network, (provision or availability of a service).</p> <p>There are two categories of fixed charge.</p> <p>Category 1 Properties with a land area over .4046ha.</p> <p>Category 2 Properties with a land area equal to or less than .4046ha.</p>	<p>The introduction of a fixed charge for water race rates caused some hardship to smaller properties. The differential of \$5.00 was introduced to ease the burden on residential sections that had access to the races but do not place a high demand on the service.</p>
<p>The Kaiapoi Urban Drainage rate levied on rateable land value has a differential scheme based on where the land is situated. There are two differential categories.</p> <p>Category 1 Area inside the Kaiapoi Urban Drainage Targeted Rating Area that is not situated in the Rural zone of the Waimakariri District Council Operative District Plan.</p> <p>Category 2 Area inside the Kaiapoi Urban Drainage Targeted Rating Area situated in the Rural zone of the Waimakariri District Council Operative District Plan.</p> <p>The boundary of the Kaiapoi Urban Drainage Targeted Rating Area is shown on Rating Policy map 15.</p>	<p>Rural zoned properties receive a lower level of service due to not being developed to urban standards eg no formed kerb and channel. Generally the larger property size would result in a higher rate being paid on a land value base.</p> <p>The council calculated that a differential rate of 50% would be appropriate and reflect the level of service received.</p>

Definitions

1. Business Purposes

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

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

This definition does not include rating units used primarily for farming or other forms of primary production or on rating units for utility network purposes, but only to the extent that the unit is used solely for primary production or utility network purposes.

2. Differential Rates

Rates are set and assessed on a differential basis when the rates in respect of any one or more specified types or groups of property vary from the rates in respect of other types or groups of property. Schedule 2 of the Local Government (Rating) Act 2002 contains the matters that may be used as the basis for differential rating.

3. Rates assessed per unit of water

Where targeted rates are shown as being assessed per unit of water, this is based on an annual allocation of water. 1 unit = 1000 litres/day. Rating units receiving a restricted supply are assessed at the start of the rating year to receive a certain number of units during the year. Supplies are limited by a restrictor on the property boundary that delivers the allocated amount of water. Wamakariri water rates are not assessed on actual use measured by a water meter.

4. Residential Purposes

Residential purposes includes any separately used or inhabited part of a rating unit that is used as a dwelling.

5. Separately Used or Inhabited Parts of a Rating Unit (SUIP)

Includes any portion inhabited or used by [the owner/a person other than the owner], and who has the right to use or inhabit that portion by virtue of a tenancy, lease, licence, or other agreement.

This definition includes separately used parts, whether or not actually occupied at any particular time, which are used by the owner for rental (or other form of occupation) on an occasional or long term basis by someone other than the owner.

For the purpose of this definition, vacant land and vacant premises offered or intended for use or habitation by a person other than the owner and usually used as such are defined as “used”.

For the avoidance of doubt, a rating unit that has a single use or occupation is treated as having one separately used or inhabited part.

Examples of separately used or inhabited parts include: Each flat within a block of flats, or each shop within a block of shops. The same applies to a rating unit with more than one dwelling, unless the second dwelling is a granny flat occupied by a member of the ratepayers household or the second dwelling is not let or available to be let.

For the purposes of the Kerbside Refuse and Recycling Collection Rates, the definition of a SUIP does not include individual units in a motel complex. Multiple motel units comprise one SUIP. Any areas for managers accommodation, office or restaurant facilities are separate SUIPs.

Targeted Rating Areas

Where targeted rates are assessed by situation, Rating Policy maps illustrate the location where the targeted rate applies. Rating Policy maps are available at Council Service Centres or at waimakariri.gov.nz

Lump Sum Contributions

The Council will only accept lump sum contributions in respect of the Southbrook Services Extension Stage 1 Loan Rate.

Detailed Rating Schedule

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2018/19 Rate/Charge (GST at 15%)	2019/20 Rate/Charge (GST at 15%)	2019/20 \$
GENERAL RATE						
Uniform Annual General Charge	NA	Rating unit	25,689	120.00	120.00	3,082,680
General rate in the dollar	NA	Capital value	16,170,012,500	0.000453	0.000501	8,101,176
						11,183,856
EARTHQUAKE RECOVERY RATE						
Fixed Charge	NA	Rating unit	25,689	60.92	80.59	2,070,277
Funds earthquake recovery and repairs to council property						
ROADING RATE						
Fixed Charge	NA	Rating unit	25,689	101.03	100.58	2,583,815
Roading rate in the dollar	NA	Capital value	16,170,012,500	0.000662	0.000640	10,348,808
Provision and maintenance of the roading network. Traffic management and road safety						
						12,932,623
COMMUNITY SERVICES RATES - PARKS AND RESERVES, BUILDINGS AND GRANTS RATE						
Town - Residential	Situation/use	Sep used/inhab	14,902	467.60	498.80	7,433,118
- Commercial		Rating unit	527	467.60	498.80	262,868
Town Vacant	Situation/use	Rating unit	1,428	58.70	58.70	83,824
Rural - Residential	Situation/use	Sep used/inhab	8,047	408.90	440.10	3,541,485
- Commercial		Rating unit	77	408.90	440.10	33,888
Community Library And Museums Rate	Use	Sep used/inhab Rating unit	23,553	183.34	185.06	4,358,718
Community Swimming Pools Rate	Use	Sep used/inhab Rating unit	23,553	153.50	161.41	3,801,690
Funds the net cost of operating the district aquatic facilities						
						19,515,589

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2018/19 Rate/Charge (GST at 15%)	2019/20 Rate/Charge (GST at 15%)	Revenue Expected 2019/20 \$
CANTERBURY MUSEUM RATES						
Canterbury Museum Operational Levy Rate - Commercial	Use	Rating unit	617	28.20	29.10	17,955
- Residential		Sep used/inhab	22,936	28.20	29.10	667,438
Canterbury Museum Redevelopment Levy Rate - Commercial	Use	Rating unit	617	4.00	3.90	2,406
- Residential		Sep used/inhab	22,936	4.00	3.90	89,450
The Waimakariri Share of the Canterbury Museum annual operating and redevelopment levies						
TOTAL DISTRICT WIDE RATES						46,479,594
Thongcaster Road & Browns Rock Road Seal Extension Loan Rate	Situation	Rating unit	41	354.39	354.39	14,530
Funds the private share of seal extension work						
Barkers Road Seal Extension Loan Rate	Situation	Rating unit	23	232.19	232.19	5,340
Funds the private share of seal extension work						
Pegasus Services Rate	Situation	Rating unit	1,607	64.79	66.22	106,418
Contribution towards the cost of street trees at Pegasus						
ANIMAL CONTROL (STOCK) RATE						
Stock Control - Residential 4A , 4B & Rural Zones	Situation	Capital value	7,702,353,500	0.000009	0.000007	53,916
Net cost of stock control (other than dogs)						
COMMUNITY BOARD RATES						
Kaiapoi-Tuahiwi board	Situation	Capital value	3,040,806,500	0.000010	0.000011	33,449
Kaiapoi-Tuahiwi board	Situation	Rating unit	6,304	19.15	21.30	134,275
Rangiora-Ashley board	Situation	Capital value	6,078,598,000	0.000008	0.000009	54,707
Rangiora-Ashley board	Situation	Rating unit	10,333	19.11	22.14	228,773
Woodend-Sefton board	Situation	Capital value	1,957,880,300	0.000013	0.000015	29,368
Woodend-Sefton board	Situation	Rating unit	4,031	23.98	28.81	116,133
Oxford-Ohoka board	Situation	Capital value	4,597,933,700	0.000007	0.000008	36,783
Oxford-Ohoka board	Situation	Rating unit	4,754	25.20	29.02	137,961
Funds the operating cost of Community Boards						

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2018/19 Rate/Charge (GST at 15%)	2019/20 Rate/Charge (GST at 15%)	Revenue Expected 2019/20 \$
PROMOTION AND ECONOMIC DEVELOPMENT RATE						
Business Properties	Use	Capital value	915,459,000	0.00028	0.00021	193,162
Share of district and events promotion and economic development						
CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						
Rangiora Area Maintenance	Situation/use	Capital value	252,480,001	0.0001410	0.0001423	35,928
Kaiapoi Area Maintenance	Situation/use	Capital value	105,471,000	0.0002427	0.0002890	30,481
Share of CBD maintenance costs including street cleaning, landscaping, lighting and security						
TOTAL CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						66,409
KERBSIDE RUBBISH AND RECYCLING COLLECTION RATES						
Service Rate in areas where combined refuse and recycling provided	Provn/Avail	Sep used/inhab	17,564	103.00	103.00	1,809,099
Service Rate 80l Rubbish Bin provided	Situation/provision	Extent of provision	3,754	-	95.00	356,630
Service Rate 140l Rubbish Bin provided	Situation/provision	Extent of provision	6,206	-	125.00	775,750
Service Rate 80l Organics Bin provided	Situation/provision	Extent of provision	2,813	-	80.00	225,040
Service Rate 140l Organics Bin provided	Situation/provision	Extent of provision	2,951	-	110.00	324,610
Service Rate 240l Organics Bin provided	Situation/provision	Extent of provision	2,012	-	160.00	321,920
Ohoka Kerbside Recycling area	Provn/Avail	Sep used/inhab	856	93.00	93.00	79,601
Net cost of the Kerbside rubbish and recycling collection						
						3,892,651
WATER RATES						
Cust	Provn/Avail	Sep used/inhab	143	899.00	973.70	139,239
Cust Water - restricted unit rate	Provn/Avail	Unit of water	6	359.60	389.48	2,337
Summerhill – per unit	Provn/Avail	Unit of water	511	104.00	111.00	56,721
Summerhill – per rating unit	Provn/Avail	Rating unit	167	921.20	1018.80	170,140
Fernside loan rate	Provn/Avail	Unit of water	186	179.10	122.50	22,785
Rangiora	Provn/Avail	Sep used/inhab	8,124	342.20	332.50	2,701,257
Rangiora - restricted unit rate	Provn/Avail	Unit of water	76	136.88	133.00	10,108
Kaiapoi	Provn/Avail	Sep used/inhab	5,492	196.20	209.30	1,149,505
Kaiapoi - restricted unit rate	Provn/Avail	Unit of water	62	78.48	83.72	5,191
Waikuku Beach	Provn/Avail	Sep used/inhab	444	398.60	376.80	167,111
Waikuku Beach - restricted unit rate	Provn/Avail	Unit of water	87	159.44	150.72	13,113
Woodend - Tuahiwi - Pegasus	Provn/Avail	Sep used/inhab	3,035	396.60	392.20	1,190,327
Woodend - Tuahiwi - Pegasus - restricted unit rate	Provn/Avail	Unit of water	110	158.64	156.88	17,257
Tuahiwi Rural Water Loan rate	Provn/Avail	Rating unit	22	778.30	778.30	17,123

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2018/19 Rate/Charge (GST at 15%)	2019/20 Rate/Charge (GST at 15%)	Revenue Expected 2019/20 \$
WATER RATES (CONT'D)						
Tuahiwi Water Connection Loan rate	Provn/Avail	Rating unit	40	667.11	667.11	26,684
Tuahiwi Water Pipeline Loan rate	Provn/Avail	Rating unit	21	489.22	489.22	10,274
West Eyreton - per unit	Provn/Avail	Unit of water	251	70.80	69.40	17,419
West Eyreton - per rating unit	Provn/Avail	Rating unit	71	734.30	735.60	52,228
Oxford Township	Provn/Avail	Sep used/inhab	948	456.80	456.20	432,478
Oxford Township - restricted unit rate	Provn/Avail	Unit of water	79	182.72	182.48	14,416
Oxford Rural Water No 1	Provn/Avail	Unit of water	1,534	407.20	480.00	736,320
Oxford Rural Water No 2	Provn/Avail	Unit of water	1,016	362.00	408.80	415,341
Water UV Treatment Rate	Provn/Avail	Rating Unit	19,380	-	4.44	86,040
Mandeville	Provn/Avail	Unit of water	2,014	208.60	224.90	452,949
Ohoka - per unit	Provn/Avail	Unit of water	1,734	21.24	21.88	37,935
Ohoka - per rating unit	Provn/Avail	Rating unit	116	1,093.02	1,125.81	130,594
Poyntzs Road – per unit	Provn/Avail	Unit of water	467	32.00	31.00	14,477
Poyntzs Road – per rating unit	Provn/Avail	Rating unit	82	544.00	532.00	43,624
Garrymere - per unit	Provn/Avail	Unit of water	532	31.72	29.65	15,774
Garrymere - per rating unit	Provn/Avail	Rating unit	40	1,234.93	1,183.02	47,321
TOTAL						8,196,085
Provision and maintenance of public water supplies						
WAIMAKARIRI WATER RACE RATES						
Water Race - per hectare	Provn/Avail	Area of land	39,837	6.26	6.90	274,875
Water Race - uniform annual charge over .4046 ha	Provn/Avail	Rating unit	1,401	100.00	110.00	154,110
Water Race - less than or equal to .4046	Provn/Avail	Rating unit	91	95.00	105.00	9,555
Water Race Special Rate	Provn/Avail	Rating unit	5	100.00	110.00	550
Provision and maintenance of stock water race network						
TOTAL WATER RACE RATES						439,090
TOTAL WATER RATES						8,635,175

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2018/19 Rate/Charge (GST at 15%)	2019/20 Rate/Charge (GST at 15%)	Revenue Expected 2019/20 \$
SEWER RATES						
Eastern Districts	Provn/Avail	WC or urinals	18,525	472.50	495.30	9,175,433
Ohoka Utilities Connection Loan Rate	Situation	Rating unit	75	378.17	386.98	29,024
Loburn Lea	Situation	Rating unit	39	1,845.30	1,911.30	74,541
Oxford - Uniform operating	Situation	Rating unit	889	859.70	990.20	880,288
- Loan Rate Uniform Charge	Situation	Rating unit	-	216.05	0.00	-
- Loan Rate Valuation	Situation	Land Value	20,109,000	0.0011165	0.0000000	-
Fernside	Situation	Rating unit	21	2,105.70	2,307.80	48,464
Southbrook Services Extension Stage 1 Loan Rates						
- Fixed Charge per rating unit	Situation	Rating Unit	21	746.10	726.60	15,259
- Rate in the dollar on land area	Situation	Area of Land	21	4,889.20	4,761.65	102,114
Provision and maintenance of wastewater collection, treatment and disposal facilities						
TOTAL SEWER						10,325,123
URBAN DRAINAGE RATES						
Kaiapoi excluding Island Road extension	Situation	Land value	842,604,400	0.001988	0.001850	1,559,071
Kaiapoi - Alexander Lane	Situation	Rating unit	8	120.00	120.00	960
Kaiapoi - Island Road Dr Extension	Situation	Land value	16,468,000	0.000994	0.000925	15,236
Rangiora	Situation	Land value	1,382,859,790	0.0010749	0.0012253	1,694,418
Coastal Urban	Situation	Land value	361,051,100	0.0011023	0.0009507	343,251
Oxford	Situation	Land value	112,501,000	0.0007777	0.0006917	77,817
Pegasus	Situation	Land value	267,756,000	0.0013088	0.0014337	383,882
Provision and maintenance of urban stormwater drainage networks and disposal facilities						
TOTAL URBAN DRAINAGE						4,074,635

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2018/19 Rate/Charge (GST at 15%)	2019/20 Rate/Charge (GST at 15%)	Revenue Expected 2019/20 \$
RURAL DRAINAGE RATES						
Ohoka – per rating unit	Situation	Rating unit	1,275	47.00	55.00	70,125
Ohoka - land value	Situation	Land value	428,751,501	0.0005440	0.0006461	277,016
Loburn Lea	Situation	Land value	9,466,000	0.0022445	0.0023029	21,799
Oxford - per rating unit	Situation	Rating unit	440	25.00	25.00	11,000
Oxford - land value	Situation	Land value	201,014,800	0.0001563	0.0001615	32,464
Clarkville - per rating unit	Situation	Rating unit	209	126.00	129.00	26,961
Clarkville - per hectare	Situation	Area of Land	741	35.67	36.21	26,848
Waimakariri Coastal Rural (formerly Rangiora No 1) per rating unit	Situation	Rating unit	639	42.00	47.00	30,033
Waimakariri Coastal Rural (formerly Rangiora No 1) per hectare	Situation	Area of Land	3,944	26.31	30.38	119,808
Waimakariri Central (formerly Rangiora No 2) - per rating unit	Situation	Rating unit	1,005	31.00	32.00	32,160
Waimakariri Central (formerly Rangiora No 2) - land value	Situation	Land value	379,631,716	0.0002413	0.0002495	94,718
Cust per hectare	Situation	Area of Land	356	19.19	20.44	7,276
Provision and maintenance of rural drainage schemes providing land drainage and protection from flooding						
TOTAL RURAL DRAINAGE						750,208
TOTAL RATES						75,368,611
GST						9,830,688
RATES PER PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE						65,537,923
LUMP SUM OPTIONS AND OTHER RATE						
Southbrook Services Extension Stage 1 Lump Sum Contribution						
- Fixed Charge per rating unit	Situation	Rating Unit		4,730.02	4,730.02	
- Rate in the dollar on land area	Situation	Area of Land		30,997.76	30,997.76	

Cost of Activity Statements

Governance

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
General Rates	2,145	2,210	2,260
Targeted Rates	569	579	671
Fees and Charges	15	15	15
TOTAL REVENUE	2,729	2,804	2,946
Operating Expenditure			
Council	2,157	2,222	2,268
Community Board, Advisory Groupsw	573	582	680
	2,730	2,804	2,948
Internal Interest Elimination	-	-	-
TOTAL OPERATING EXPENDITURE	2,730	2,804	2,948
OPERATING SURPLUS (DEFICIT)	-	-	(2)
Capital Expenditure			
Renewals	-	-	-
New Works	-	-	-
Loan Repayments	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-
Funded by			
Loans	-	-	-
Reserves	-	-	-
Cash From Operating	-	-	-
TOTAL FUNDING	-	-	-
RATES MOVEMENT (%)	12.1%	2.8%	8.0%
Operating Expenditure includes:			
Indirect Expenditure	546	560	577

District Development

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
General Rates	3,798	4,092	4,166
Targeted Rates	162	165	168
Fees and Charges	634	635	791
TOTAL REVENUE	4,594	4,892	5,125
Operating Expenditure			
District Development	2,036	2,290	2,504
Strategy and Engagement	1,590	1,634	1,615
Plan Administration	1,881	1,922	2,090
District Promotion	584	597	596
Economic Development	278	284	289
	6,369	6,727	7,094
Internal Interest Elimination	94	130	76
TOTAL OPERATING EXPENDITURE	6,275	6,597	7,018
OPERATING SURPLUS (DEFICIT)	(1,681)	(1,706)	(1,893)
Capital Expenditure			
Renewals	-	-	-
New Works	-	-	-
Loan Repayments	92	135	129
TOTAL CAPITAL EXPENDITURE	92	135	129
Funded by			
Loans	750	806	806
Reserves	(658)	(671)	(677)
Cash From Operating	-	-	-
TOTAL FUNDING	92	135	129
RATES MOVEMENT (%)	12.4%	7.5%	9.4%
Operating Expenditure includes:			
Interest	138	171	154
Depreciation	-	-	5
Indirect Expenditure	110	124	135
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	(595)	(550)	(566)
Internal Recoveries	(1,087)	(1,155)	(1,322)
OPERATING SURPLUS (DEFICIT)	(1,681)	(1,706)	(1,893)

Roads and Footpaths

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
Targeted Rooding Rates	11,210	11,823	11,251
Fees and Charges	452	462	493
Subsidies	6,139	8,480	8,790
Interest	214	275	241
Contributions	2,268	2,887	2,411
TOTAL REVENUE	20,283	23,927	23,186
Operating Expenditure			
Subsidised Maintenance			
Structural Maintenance	2,366	2,428	2,513
Corridor Maintenance	1,726	1,773	1,742
Other Maintenance	1,344	1,574	1,540
Unsubsidised Expenditure			
General Maintenance	432	436	293
Management Costs	846	736	819
Loan Interest	1,767	1,914	1,488
Depreciation	9,258	9,510	10,141
Indirect Expenditure	1,591	1,633	1,624
	19,330	20,004	20,160
Internal Interest Elimination	115	158	69
TOTAL OPERATING EXPENDITURE	19,215	19,846	20,091
OPERATING SURPLUS (DEFICIT)	1,068	4,081	3,095
Capital Expenditure			
Renewals	5,694	5,598	5,930
New Works	5,552	12,653	9,066
Loan Repayments	1,120	1,273	868
TOTAL CAPITAL EXPENDITURE	12,366	19,524	15,864
Funded by			
Loans	4,085	2,039	3,027
Reserves	-	4,051	171
Cash From Operating	8,281	13,433	12,666
TOTAL FUNDING	12,366	19,524	15,864
RATES MOVEMENT (%)	6.6%	5.5%	0.4%

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	1,767	1,914	1,488
Depreciation	9,258	9,510	10,141
Depreciation not funded	800	600	500
Indirect Expenditure	1,591	1,633	1,624
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	4,610	5,155	5,029
Depreciation	(9,258)	(9,510)	(10,141)
Subsidies and grants for capital expenditure	3,449	5,550	5,795
Development and financial contributions	2,268	2,887	2,411
OPERATING SURPLUS (DEFICIT)	1,068	4,081	3,094

Water Supply

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
Targeted Rates	7,093	7,640	7,509
Fees and Charges	105	108	113
Interest	68	89	138
Development Contributions	1,728	1,765	1,948
TOTAL REVENUE	8,994	9,602	9,708
Operating Expenditure			
Rangiora	2,677	2,721	2,610
Woodend / Pegasus	1,114	1,167	1,176
Waikuku	195	212	212
Fernside	20	20	13
Ohoka	149	146	145
Mandeville	438	442	469
Kaiapoi - Pines Kairaki	1,169	1,261	1,248
North East Kaiapoi Structure Plan Area	15	30	14
Oxford No 1 Rural	560	717	716
Oxford No 2 Rural	405	404	411
Oxford	434	451	441
Summerhill	199	222	208
Cust	126	134	130
Poyntz Road	61	87	63
West Eyreton	59	67	62
Garrymere	69	85	61
District Water	-	-	58
Water Race	389	396	456
	8,079	8,562	8,493
Internal Interest Elimination	705	906	451
TOTAL OPERATING EXPENDITURE	7,374	7,656	8,042
OPERATING SURPLUS (DEFICIT)	1,620	1,946	1,666

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Capital Expenditure			
Renewals	1,860	1,318	1,135
New Works	5,926	4,538	2,602
Loan Repayments	551	587	1,148
TOTAL CAPITAL EXPENDITURE	8,337	6,443	4,885
Funded by			
Loans	4,995	3,473	1,490
Reserves	277	-	107
Cash From Operating	3,066	2,970	3,288
TOTAL FUNDING	8,337	6,443	4,885
RATES MOVEMENT (%)	6.2%	7.7%	5.9%
Operating Expenditure includes:			
Interest	1,051	1,286	1,075
Depreciation	2,540	2,693	2,675
Depreciation not funded	1,094	1,059	1,053
Indirect Expenditure	866	913	898
Reconciliation with Funding Impact Statement			
Surplus/(deficit) of operating funding from Funding Impact Statement	2,432	2,875	2,392
Depreciation	(2,540)	(2,693)	(2,675)
Development Contributions	1,728	1,765	1,948
OPERATING SURPLUS (DEFICIT)	1,620	1,946	1,666

Wastewater

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
General Rates	40	37	36
Targeted Rates	7,973	8,389	8,978
Fees and Charges	338	344	340
Interest	6	6	25
Subsidies	66	-	-
Development contributions	4,106	4,178	3,877
TOTAL REVENUE	12,529	12,954	13,256
Operating Expenditure			
Eastern Communities	10,157	11,905	12,541
Southbrook	83	77	75
East Rangiora	62	60	54
Ohoka Utilities	9	8	7
East Woodend	28	26	22
West Rangiora Structure Plan Area	85	208	91
West Kaiapoi Structure Plan Area	4	8	1
North Kaiapoi	3	8	7
Fernside	50	49	43
Loburn Lea	81	85	91
Oxford	785	841	856
	11,347	13,275	13,788
Internal Interest Elimination	930	1,143	609
TOTAL OPERATING EXPENDITURE	10,417	12,132	13,179
OPERATING SURPLUS (DEFICIT)	2,112	822	77
Capital Expenditure			
Renewals	3,127	1,797	2,365
New Works	6,494	3,243	2,468
Loan Repayments	738	889	810
TOTAL CAPITAL EXPENDITURE	10,359	5,929	5,643

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Funded by			
Loans	5,315	3,165	3,666
Reserves	-	-	-
Cash From Operating	5,044	2,764	1,977
TOTAL FUNDING	10,359	5,929	5,643
RATES MOVEMENT (%)	4.1%	5.2%	8.6%
Operating Expenditure includes:			
Indirect Expenditure	1,012	1,154	1,191
Interest	1,411	1,763	1,424
Depreciation	4,128	4,295	4,377
Depreciation not funded	2,081	2,028	2,056
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	2,134	938	576
Depreciation	(4,128)	(4,295)	(4,377)
Development Contributions	4,106	4,178	3,877
OPERATING SURPLUS (DEFICIT)	2,112	822	77

Stormwater Drainage

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
General Rates	565	582	674
Targeted Rates	3,977	4,238	4,195
Fees and Charges	22	23	21
Interest	100	127	177
Development Contributions	970	1,327	1,056
TOTAL REVENUE	5,634	6,297	6,123
Operating Expenditure			
District Drainage	578	395	595
Rangiora	1,376	1,587	1,516
Southbrook	188	184	165
East Rangiora	51	22	43
West Rangiora Structure Plan Area	7	115	64
Coastal Urban	272	240	280
East Woodend	14	15	-
Pegasus	338	364	377
Kaiapoi	1,524	1,450	1,401
Kaiapoi Area A	2	1	1
Oxford	88	66	68
Ohoka Rural	236	279	275
Mill Rd ODP	-	17	-
Loburn Lea	23	24	25
Oxford Rural	44	45	46
Clarkville	47	47	48
Coastal Rural	127	128	127
Central Rural	104	105	110
Cust	6	6	7
	5,025	5,090	5,148
Internal Interest Elimination	503	634	305
TOTAL OPERATING EXPENDITURE	4,522	4,456	4,843
OPERATING SURPLUS (DEFICIT)	1,112	1,841	1,280

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Capital Expenditure			
Renewals	393	42	41
New Works	5,387	2,571	4,385
Loan Repayments	1,024	1,374	1,144
TOTAL CAPITAL EXPENDITURE	6,804	3,987	5,570
Funded by			
Loans	5,583	2,775	3,523
Reserves	-	-	36
Cash From Operating	1,221	1,212	2,011
TOTAL FUNDING	6,804	3,987	5,570
RATES MOVEMENT (%)	9.0%	6.1%	7.2%
Operating Expenditure includes:			
Interest	1,018	1,391	946
Depreciation	967	1,012	1,036
Depreciation not funded	459	444	455
Indirect Expenditure	450	464	458
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	1,112	1,524	1,260
Depreciation	(967)	(1,012)	(1,036)
Development Contributions	970	1,327	1,056
OPERATING SURPLUS (DEFICIT)	1,112	1,841	1,280

Refuse and Recycling

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
General Rates	939	1,046	1,046
Targeted Rates	1,604	3,489	3,385
Fees and Charges	5,374	4,564	4,350
Interest	13	11	9
Waste Minimisation Charges	233	226	218
TOTAL REVENUE	8,163	9,336	9,008
Operating Expenditure			
Disposal	5,349	5,047	4,649
Collection	2,700	4,270	3,602
Waste Minimisation	233	230	237
	8,282	9,547	8,488
Internal Interest Elimination	7	19	13
TOTAL OPERATING EXPENDITURE	8,275	9,528	8,475
OPERATING SURPLUS (DEFICIT)	(112)	(192)	533
Capital Expenditure			
Renewals	3	10	48
New Works	312	630	223
Loan Repayments	35	42	51
TOTAL CAPITAL EXPENDITURE	350	682	322
Funded by			
Loans	168	398	201
Reserves	175	284	-
Cash From Operating	7	-	121
TOTAL FUNDING	350	682	322
RATES MOVEMENT (%)	33.4%	78.3%	74.2%

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	63	70	69
Depreciation	119	127	131
Indirect Expenditure	623	750	656
Reconciliation with Funding Impact Statement			
Surplus/(Deficit) of operating funding from Funding Impact statement	7	(65)	663
Depreciation	(119)	(127)	(131)
OPERATING SURPLUS (DEFICIT)	(112)	(192)	533

Recreation

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
General Rates	792	854	835
Targeted Community Services Rates	11,789	12,508	12,684
Targeted Rates	535	509	677
Fees and Charges	2,235	2,301	2,316
Developers and other Contributions	3,327	3,012	3,078
TOTAL REVENUE	18,678	19,184	19,590
Operating Expenditure			
Reserves	7,638	7,524	7,575
Airfield	322	323	322
Buildings	2,377	2,840	2,674
Pools	4,929	5,015	5,159
Central Business Areas	241	241	284
Camping Grounds	173	184	177
Community Grants	455	428	1,104
Public Conveniences	578	623	580
	16,713	17,178	17,875
Internal Interest Elimination	277	320	180
TOTAL OPERATING EXPENDITURE	16,436	16,858	17,695
OPERATING SURPLUS (DEFICIT)	2,242	2,326	1,895
Capital Expenditure			
Renewals	2,832	1,423	2,916
New Works	10,113	24,177	19,803
Loan Repayments	589	802	725
TOTAL CAPITAL EXPENDITURE	13,534	26,402	23,444
Funded by			
Loans	9,093	22,205	17,783
Reserves	-	-	1,273
Cash From Operating	4,441	4,197	4,388
TOTAL FUNDING	13,534	26,402	23,444
RATES MOVEMENT (%)	2.6%	6.2%	8.2%

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	1,319	1,745	1,384
Depreciation	3,102	3,405	3,385
Depreciation not funded	914	1,283	892
Indirect Expenditure	1,415	1,457	1,486
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	2,018	2,720	2,201
Depreciation	(3,102)	(3,405)	(3,385)
Development Contributions	3,327	3,012	3,078
OPERATING SURPLUS (DEFICIT)	2,242	2,326	1,895

Libraries and Museums

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
Targeted Community Services Rates	3,687	3,648	3,794
Targeted Rates	646	676	676
Fees and Charges	140	143	133
Interest	17	11	12
TOTAL REVENUE	4,490	4,478	4,615
Operating Expenditure			
Library	4,011	4,051	4,359
Canterbury Museum Operational Levy	568	597	599
Canterbury Museum Redevelopment Levy	516	516	531
Local Museums	9	10	7
	5,104	5,174	5,496
Internal Interest Elimination	12	31	10
TOTAL OPERATING EXPENDITURE	5,092	5,143	5,486
OPERATING SURPLUS (DEFICIT)	(602)	(665)	(871)
Capital Expenditure			
Renewals	459	480	424
New Works	-	-	20
Loan Repayments	17	19	20
TOTAL CAPITAL EXPENDITURE	476	499	464
Funded by			
Loans	-	143	143
Reserves	172	-	157
Cash From Operating	304	356	164
TOTAL FUNDING	476	499	464
RATES MOVEMENT (%)	3.9%	-0.2%	3.2%

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	25	24	24
Depreciation	906	925	1,035
Indirect Expenditure	290	292	310
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	302	260	165
Depreciation	(906)	(925)	(1,035)
OPERATING SURPLUS (DEFICIT)	(602)	(665)	(871)

Community Protection

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
General Rates	2,093	2,136	2,277
Targeted Rates	57	42	47
Fees and Charges	5,818	5,989	6,321
TOTAL REVENUE	7,968	8,167	8,645
Operating Expenditure			
Civil Defence	459	489	538
Environmental Health	1,305	1,332	1,334
Building Services	5,471	5,615	5,833
Stock Control	43	43	43
Dog Control	494	505	556
Cemeteries	180	187	223
	7,952	8,171	8,527
Internal Interest Elimination	-	-	-
TOTAL OPERATING EXPENDITURE	7,952	8,171	8,527
OPERATING SURPLUS (DEFICIT)	16	(4)	118
Capital Expenditure			
Renewals	10	16	23
New Works	162	84	101
Loan Repayments	18	18	24
TOTAL CAPITAL EXPENDITURE	190	118	148
Funded by			
Loans	25	60	49
Reserves	-	-	-
Cash From Operating	165	58	99
TOTAL FUNDING	190	118	148
RATES MOVEMENT (%)	1.9%	1.3%	8.1%

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	13	13	11
Depreciation	50	54	69
Indirect Expenditure	562	579	594
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statment	66	50	187
Depreciation	(50)	(54)	(69)
OPERATING SURPLUS (DEFICIT)	16	(4)	118

Community Development

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
General Rates	688	701	740
Fees and Charges	1,048	1,109	1,116
Interest	-	-	4
Subsidies and Grants	80	82	82
TOTAL REVENUE	1,816	1,892	1,942
Operating Expenditure			
Community Development	521	532	538
Crime Prevention	168	172	192
Youth Development	99	101	112
Community Housing	1,248	1,277	1,322
	2,036	2,082	2,164
Internal Interest Elimination	136	-	89
TOTAL OPERATING EXPENDITURE	1,900	2,082	2,075
OPERATING SURPLUS (DEFICIT)	(84)	(190)	(133)
Capital Expenditure			
Renewals	350	409	434
New Works	-	-	-
Loan Repayments	115	136	124
TOTAL CAPITAL EXPENDITURE	465	545	558
Funded by			
Loans	-	-	-
Reserves	231	410	368
Cash From Operating	234	135	190
TOTAL FUNDING	465	545	558
RATES MOVEMENT (%)	26.2%	1.9%	7.6%

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	151	295	195
Depreciation	318	325	323
Indirect Expenditure	148	152	154
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	235	136	191
Depreciation	(318)	(325)	(323)
OPERATING SURPLUS (DEFICIT)	(84)	(190)	(133)

Property Management

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
Forestry revenue	250	250	85
Investment property revenue	167	170	170
Other revenue	19	19	19
Interest	198	270	281
Dividends	600	600	600
Gains	-	60	60
TOTAL REVENUE	1,234	1,369	1,215
Operating Expenditure			
General Management	373	375	410
Service Centres	27	56	25
Investment property	153	155	158
Other Property	44	44	86
Forestry	202	207	243
Investments	(10)	(10)	(30)
	789	827	892
Internal Interest Elimination	65	125	84
TOTAL OPERATING EXPENDITURE	724	702	808
Taxation	180	180	-
OPERATING SURPLUS (DEFICIT)	330	487	407
Capital Expenditure			
Renewals	2,323	1,763	4,024
New Works	85	46	80
Loan Repayments	47	86	47
TOTAL CAPITAL EXPENDITURE	2,455	1,895	4,151
Funded by			
Capital Revenue	178	182	182
Loans	1,671	1,640	4,077
Reserves	-	-	-
Cash From Operating	606	73	-
TOTAL FUNDING	2,455	1,895	4,259
RATES MOVEMENT (%)	N/A	N/A	N/A

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	107	187	94
Depreciation	620	633	700
Indirect Expenditure	55	55	62
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	529	640	476
Depreciation	(620)	(633)	(700)
Gains on sales	-	60	60
Taxation	(180)	(180)	-
Dividends	600	600	600
OPERATING SURPLUS (DEFICIT)	330	487	407

Earthquake Recovery and Regeneration

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Revenue			
Rates	1,350	1,854	1,800
Recovery - Government Share	1,535	966	351
NZTA Subsidy	2,080	770	1,081
Other income	670	265	365
TOTAL INCOME	5,635	3,855	3,597
Operating Expenditure			
General Response & Recovery	75	77	152
Water	-	-	-
Sewer	-	-	-
Drainage	-	-	-
Roading	-	-	-
Recreation	-	-	-
District Regeneration	642	630	578
Interest	1,867	1,974	2,029
	2,584	2,681	2,759
Internal Interest Elimination	1,071	1,303	874
TOTAL OPERATING EXPENDITURE	1,513	1,378	1,885
OPERATING SURPLUS (DEFICIT)	4,122	2,477	1,712
Capital Expenditure			
General Response & Recovery	2,195	-	1,852
Water	331	-	-
Sewer	320	-	-
Drainage	1,908	1,611	905
Roading	5,063	-	2,248
Recreation	4,865	271	1,376
District Regeneration	3,984	4,323	7,697
Loan Repayments	1,803	1,894	2,209
TOTAL CAPITAL EXPENDITURE	20,469	8,099	16,287

Cost of Activity Statement	Long Term Plan Budget 2018/2019	Long Term Plan Forecast 2019/2020	Annual Plan Budget 2019/2020
	\$'000	\$'000	\$'000
Funded by			
Loans	3,874	4,145	3,880
Reserves	12,473	1,477	10,695
Cash From Operating	4,122	2,477	1,712
TOTAL FUNDING	20,469	8,099	16,287
RATES MOVEMENT (%)	42%	37%	33%
Operating Expenditure includes:			
Interest	1,859	1,966	2,015
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	507	742	280
Subsidies and grants for capital expenditure	3,616	1,736	1,432
OPERATING SURPLUS (DEFICIT)	4,122	2,477	1,712

Rates and Fees

Development Contributions Schedule
Changes to Fees and Charges Schedule
Rate Samples by Area

Development Contributions Schedule

	Long Term Plan Budget 2018/2019	Annual Plan Budget 2019/2020
	\$	\$
Water		
Cust	8,119	4,091
Fernside	1,862	1,362
Garrymere	843	-
Kaiapoi	2,074	1,902
North East Kaiapoi DCA	718	718
West Kaiapoi DCA	3,008	3,152
Mandeville	1,426	1,115
Ohoka	4,208	4,636
Oxford	7,485	7,698
Oxford 1	3,983	5,114
Oxford 2	6,695	7,380
Poyntzs Road	1,776	978
Rangiora	5,188	5,413
East Rangiora DCA	130	139
East Rangiora DCA - Kippenberger Avenue	235	235
North Rangiora Outline Development Plan Area	4,524	4,694
West Rangiora	1,175	1,108
Southbrook (m ²)	0.14	0.14
Summerhill	6,546	6,533
Tuahiwi	8,058	8,457
Woodend - Tuahiwi water	1,134	1,595
Waikuku Beach	1,275	511
West Eyreton	2,395	1,762
Woodend	4,136	6,254
Sewer		
Eastern Districts - Ocean Outfall	5,434	4,765

	Long Term Plan Budget 2018/2019	Annual Plan Budget 2019/2020
	\$	\$
Kaiapoi	2,079	2,225
North East Kaiapoi	456	479
West Kaiapoi	2,148	2,254
East North East Kaiapoi Reticulation	932	932
Rangiora	3,161	2,515
Todds Rd Business Zone (per hectare)	166,095	166,095
Southbrook Stage 2 (m ²)	2.25	2.25
East Rangiora DCA Other Properties	8,685	9,151
East Rangiora DCA (Gilberthorpes)	2,217	2,383
Inner West Rangiora DCA	1,796	1,927
West Rangiora DCA	3,497	3,531
North Rangiora DCA	6,320	6,739
Fernside	13,325	13,325
Tuahiwi	4,667	4,705
Mandeville, Ohoka, Swannanoa - new properties	13,164	13,602
Mandeville, Ohoka, Swannanoa - existing properties wishing to connect	1,368	1,558
Waikuku Beach	-	-
Woodend	-	-
East Woodend DCA	7,159	7,422
Oxford Sewer	2,054	1,866
Drainage		
Rangiora	270	308
East Rangiora	7,708	9,089
West Rangiora DCA	5,739	5,739
North Rangiora - Enverton Drive East	5,383	6,163
North Rangiora - Enverton Drive / Ballarat Road	2,359	2,700

	Long Term Plan Budget 2018/2019	Annual Plan Budget 2019/2020
	\$	\$
Southbrook (m ²)	6.49	6.49
Todds Rd Business Zone (per hectare)	57,500	57,500
Coastal Urban	-	-
East Woodend DCA	9,895	9,327
Woodend DCA	2,784	2,784
Woodend DCA (Commercial) (m ²)	8.65	8.65
Kaiapoi	94	23
North East Kaiapoi	782	782
North East Kaiapoi Commercial (m ²)	0.94	0.94
West Kaiapoi	6,325	6,325
Mill Road ODP	21,820	21,820
Roading		
District	5,782	5,943
Southbrook (m ²)	0.44	0.74
East Woodend	6,964	6,964
West Rangiora DCA	3,501	3,792
West Kaiapoi DCA	5,931	5,931
West Kaiapoi DCA - new collector road	5,756	5,756
Kaiapoi North	460	460
South West Rangiora (West Belt Extension to Townsend Road)	8,577	8,577
Reserves		
Rural Zones	1,103	1,195
Residential Zones	12,750	12,750

Please refer to the Council website for Development Contributions Area Maps.

All contribution charges are shown inclusive of GST. Council's full Development Contribution Policy should be consulted when determining an assessment.

Changes to Fees and Charges Schedule

Fees are shown inclusive of GST. Only fees that have changed are shown.
 (Note: The numbering in this section refers to the section numbers in the Council's Fees and Charges schedule).

3.1 Dumping charges - Southbrook Transfer Station

	Current 2018/2019	Proposed 2019/2020
	\$	\$
Refuse Gate Charges (includes \$10/t landfill levy)		
All vehicles by weight per tonne	² 259.40/tonne	²266.30/tonne
Commercial Waste (\$/tonne) <1,000 tonnes per year	² 259.40/tonne	²266.30/tonne
Commercial Waste (\$/tonne) ≥ 1,000 & <2,000 tonnes per year	² 239.37/tonne	²246.30/tonne
Commercial Waste (\$/tonne) ≥ 2,000 tonnes per year	² 225.00/tonne	²231.90/tonne
EXPANDED POLYSTYRENE FOAM Recyclable Expanded Polystyrene Foam (EPS) for removal to recyclers)		
All Other Vehicles By Weight Includes (but not limited to): large vans, high-sided 1-axle trailers, extra-large 1-axle trailers, 2-axle trailers, 1-axle and 2-axle trailers with canopies, trucks, skips	850.00/tonne	980.00/tonne
EXPANDED POLYSTYRENE FOAM Non-recyclable Expanded Polystyrene Foam (EPS) for landfill		
Minimum load (1 x 60 litre bag; Equivalent weight <1 kg)	² 1.50/load	²5.00/load
Car boot/rear hatch (0.6m ³ ; Equivalent weight 7 kg)	² 13.00/load	²48.00/load
Small Utes/Small 1-axle Trailers with low sides (1.0m ³ ; Equivalent weight 11kg): 1-axle trailers less than 1.8m x 1.2m	² 21.00/load	²77.00/load
Vans/Utes/Std 1-Axle Trailers with Low Sides (approx 1.7m ³) Std 1-Axle Trailer 1.8m x 1.2m to 2.5m x 1.2m charged by load or volume	² 36.00/load	²135.00/load
All Other Vehicles by Weight Includes (but not limited to): large vans, high-sided 1-axle trailers, extra large 1-axle trailers, 2-axle trailers, 1-axle and 2-axle trailers with canopies, trucks, skips	² 1,790.00/load	²6,737.00/load
Minimum Charge By Weight (1.2m ³ ; Equivalent weight 14 kg)	² 36.00/load	²135.00/load
<i>Note: only domestic quantities of non-recyclable EPS are accepted at Southbrook RRP (ie. Maximum of 40kg in a load, or a double-axle trailer load piled to level of the sides of the trailer (excludes high-sided trailers and trailers with cages)</i>		
Window Glass Gate Charges		
Flat Pane Glass by weight	116.00/tonne	118.00/tonne
Double-glazed Glass by weight	162.35/tonne	166.00/tonne
Minimum charge Double Glazed by weight	6.50	7.00

	Current 2018/2019	Proposed 2019/2020
	\$	\$
<i>Note: ¹) Requires separate contract with the Council ²) Price includes ETS charges, \$10/t Landfill Levy, and GST</i>		

3.2 Dumping charges - Oxford Transfer Station

	Current 2018/2019	Proposed 2019/2020
	\$	\$
Refuse Gate Charges		
Single Wheelie Bin	² 10.00	²11.00
Car boot/rear hatch (0.6m ³)	² 26.00/load	²27.00/load
Vans/Utes/Std 1-axle Trailers with low sides (approx. 0.9m ³) Standard 1-axle trailer less than 1.8m x 1.2m	² 73.00/m ³ or by volume	²75.00/m³
Truck or Skip (\$ per cubic metre)	² 126.00/m ³	²55.00/m³
Compactor Truck (\$ per cubic metre)	² 194.00/m ³	²130.00/m³
Greenwaste Gate Charges		
Car boot/rear hatch (0.6m ³)	15.00/load	14.00/load
Small Utes/Small 1-axle Trailers with low sides (1.0m ³) 1-axle trailers less than 1.8m x 1.2m	24.00/load	22.00/load
Vans/Utes/Std 1-Axle Trailers with low sides (1.7m ³) Standard 1-axle trailer 1.8m x 1.2m up to 2.5m x 1.2m)	30.00 /load	39.00/load
Large Trailer: high-sided 1-axle, tandem axle, or extra-large trailer (\$ per cubic metre rate) Standard tandem axle trailer 2.5m x 1.2m up to 3.0m x 1.2m	22.00/load	23.00/load
Tyre Gate Charges		
Tracks (eg: rubber tracks from small excavators)	110.00/track	Deleted
<i>Note: ¹) Requires separate contract with the Council ²) Price includes ETS charges, \$10/t Landfill Levy, and GST</i>		

3. Solid Waste – Dumping Charges

	Current 2018/2019	Proposed 2019/2020
	\$	\$
Child Car Seats		
Waimakariri District residents (providing proof-of-address)	5.00	12.50
No proof of address supplied	5.00	25.00

4. Building Consents and Associated Charges

	Current 2018/2019	Proposed 2019/2020
	\$	\$
Changes have been made to the type of projects eligible for fixed fee		
4.1 Project Information Memorandum		
Services and Compliance Check	¹ 175.00	At cost
Hourly rate where time exceeds the scheduled fee (charged in addition to the standard fee)	¹ 156.00	¹164.00
4.2 Building Consent Processing and Approval (All Administration, Assessments and Approvals)		
Hourly rate	¹ 156.00	¹164.00
4.3 Inspection Fee		
All site inspections (based on 0.8 of an hour)	¹ 150.00	¹160.00
Each additional hour or part hour (if required)	¹ 156.00	¹164.00
4.8 Fencing of Swimming Pools		
Existing pool registration and inspection	¹ 150.00	¹160.00
Failed inspection	¹ 150.00	¹160.00
4.11 Exemption from the need for building consent under Schedule 1(2) Building Act 2004		
Hourly rate	¹ 156.00	¹164.00
4.12 Inspection of second-hand timbers and relocated buildings		
Hourly rate	¹ 150.00	¹164.00
Building Warrant of Fitness (BWOFF)		
4.13 Where costs to assess and administer a BWOFF exceed the renewal fee then additional time will be charged at the hourly rate.		
Annual BWOFF renewal fee for a single specified system	¹ 225.00	¹265.00
Annual BWOFF renewal fee for multiple specified systems	¹ 225.00	¹265.00
BWOFF hourly rate	¹ 156.00	¹164.00
Council issue of an amended Compliance Schedule hourly rate	¹ 156.00	¹164.00

4. Building Consents and Associated Charges (cont.)

	Current 2018/2019	Proposed 2019/2020
	\$	\$
4.14 Certificate of Acceptance		
Site inspections	¹ 150.00	¹160.00
Certificate of Acceptance per hour	¹ 156.00	¹164.00
4.15 Notice to Fix		
Notice to fix hourly rate	¹ 156.00	¹164.00
4.16 Certificate of Public Use		
Certificate of Public Use per hour	¹ 156.00	¹164.00
Additional inspections	¹ 150.00	¹160.00
4.17 Compliance Schedule (CS)		
Compliance Schedule hourly rate	¹ 156.00	¹164.00
Compliance Schedule (s.107) hourly rate (where Council chooses to amend CS)	¹ 156.00	¹164.00
4.18 Extension of Time		
Plus progress site visits/inspections hourly rate	¹ 150.00	¹160.00
Inspection of relocated dwellings	¹ 120.00	¹160.00
4.19 Building Consent Amendment		
Processing of amendments hourly rate	¹ 156.00	¹164.00
4.20 Miscellaneous Fees		
Pre-assessment meeting per hour	¹ 156.00	¹164.00
Inspection of any other building works, hourly rate	¹ 156.00	¹164.00
Any matter covered by the Building Act 2004 s. 219 and not itemised in the schedule of fees and charges - hourly rate	¹ 156.00	¹164.00

4. Building Consents and Associated Charges Notes

Note: ¹) Where costs to assess the application exceed the fee, additional time will be charged at the hourly rate. Where extra inspections are required, additional inspection fees will apply

7. Dog Control

	Current 2018/2019	Proposed 2019/2020
	\$	\$
7.1 Uniform owner/administration fee for each dog owner, except owners of guide dogs and hearing ear dogs (includes the National Dog Database levy of \$1.70)	33.00	37.00
Penalty fee for late registration (50% of Owner fee)	16.50	18.50
7.2 Annual fee for each entire dog	40.00	44.00
Penalty fee for late registration of each entire dog (50% of fee)	20.00	22.00
7.4 Annual fee for each neutered/spayed dog For dogs neutered or spayed before 1 August in the current registration year	21.00	21.00

8. Housing for the Elderly (exempt from GST)

	Current 2018/2019	Proposed 2019/2020
	\$	\$
8.1 Double units (have separate double bedroom) per week All units except Hills/Williams Street units	195.26	209.00
8.1b Double units (occupied by one person) per week All units except Hills/Williams Street units	178.63	191.10
8.2 Single flats (with separate bedroom) per week All units except Hills/Williams Street units	161.89	173.20
8.3 One bedroom unit - renovated	179.60	192.17
8.4 Studio flats. All units except Hills/Williams Street units	145.26	155.50
8.5 All bed sitting rooms per week All units except Hills/Williams Street units	136.94	146.50
8.6 Garages per week (where allocated by Council)	14.00	10.00
8.7 Carports per week (where allocated by Council)	7.00	5.70
Hills/Williams Street units		
8.8 Double units (have separate double bedroom) per week	219.30	226.20
8.9 Double units (occupied by one person) per week	199.45	207.45
8.10 Single flats (with separate bedroom) per week	179.60	188.20

9. Registration of Premises and Associated Licences

	Current 2018/2019	Proposed 2019/2020
	\$	\$
Food Act 2014		
9.1 Application fee for Resitration, Renewal or Amend template food control plans (fee + hourly rate after 1 hour)	210.00	220.00
9.2 Application fee for Registration, Renewal or Amend food business in a national programme (fee + hourly rate after 1 hour)	156.00	165.00
9.3 Application fee for Exemption from Registration (fee + hourly rate after 1 hour)	210.00	220.00
9.4 Verification inspection and audit per hour	156.00	165.00
9.5 Compliance and monitoring per hour	156.00	165.00
9.6 Issue of Improvement Notice (fee + hourly rate after 1 hour)	156.00	165.00
9.7 Application for review of improvement notice (fee + hourly rate after 1 hour)	156.00	165.00
9.8 Application/issue of compliance notice/order (fee + hourly rate after 1 hour)	156.00	165.00
9.9 Hourly charge out rate (per hour)	156.00	165.00
Other premises (annual fee)		
9.17 Offensive trades	210.00	220.00
9.18 Waste Handling Licence	210.00	220.00
9.19 Camping grounds	230.00	240.00
9.20 Funeral Directors	230.00	240.00
9.21 Hairdressers	145.00	150.00
9.22 Transfer fee (Change of ownership)	60.00	65.00
9.23 Re-Inspection fee (per inspection)	156.00	165.00
9.24 Hourly rate (per hour)	156.00	165.00
Illegal Signage – Removal and Return		
Attendance to deconstruct and remove illegal signage	Nil	200.00
Return of Signage to Owner	Nil	85.00
9.28 Fire Hazard Inspections		
Hazard inspections and administration costs	312	Deleted

10. Rubbish Bags and Office Charges

	Current 2018/2019	Proposed 2019/2020
	\$	\$
10.3 Kerbside Wheelie Bins		
Enhanced Service (additional 240L recycling bin by arrangement)	39.00	60.00
Enhanced Organics Service (additional 240L organics bin by arrangement in areas other than Ohoka)	Nil	160.00
Bin Replacement – 240 litre	\$132.00	135.00
Bin Replacement – 140 litre	\$120.00	123.00
Bin Replacement – 80 litre	\$90.00	112.00
Bin upsize – Rubbish 80L to 140L (fee pro rata during year)	-	30.00
Bin upsize – Organics 80L to 140L (fee pro rata during year)	-	30.00
Bin upsize – Organics 140L to 240L (fee pro rata during year)	-	50.00
Bin upsize – Organics 80L to 240L (fee pro rata during year)	-	80.00
Joining the Rubbish collection during the year	-	
80L bin (fee pro rata during year)		95.00
140L bin (fee pro rata during year)	-	125.00
Joining the Organics Collection during the year		
80L bin (fee pro rata during year)	-	80.00
140L bin (fee pro rata during year)	-	110.00
240L bin (fee pro rata during year)	-	160.00
Joining the Recycling service during the year		
Fee for 80L, 140L or 240L bin (fee pro rate during year)	-	60.00
Delivery or removal charges		
Delivery or removal charge per bin for any bin deliveries or pick-up is added to the fees above. The charge is made once when a set of bins is delivered to or removed from a property at the same time.	34.50	65.00
<i>Note: The delivery/removal charge is waived where there is a change in the level of bin service within 3 months of possession date in a change of property ownership.</i>		

14. Swimming Pools

	Current 2018/2019	Proposed 2019/2020
	\$	\$
14.1 User Charges – Pool Admissions		
Adult – Normal Admission	5.50	6.00
School children (with school) at Kaiapoi & Dudley	1.50	2.50
Family (2 adults and 2 children)	14.00	15.00
Family (2 adults and 1 child)	12.00	12.50
Family (1 adult and 1 child)	7.00	7.50
14.2 User Charges – Pool Memberships		
Standard - 3 months	150.00	165.00
Standard - 6 months	260.00	285.00
Standard - 12 months	480.00	490.00
Community Services Card - 3 months	112.50	130.00
Community Services Card - 6 months	195.00	230.00
Community Services Card - 12 months	360.00	410.00
14.3 User Charges – Pool Concessions		
Adult – 10 swims - Regular	50.00	55.00
Adult – 10 swims – Community Card	37.50	41.00
Adult – 20 swims - Regular	90.00	103.00
Adult – 20 swims – Community Card	67.50	77.50
Child - 10 swims	30.00	32.00
Child - 20 swims	54.00	60.00
Child - 50 swims	125.00	140.00
14.4 Family Concession Cards		
3 people / 10 visits	90.00	95.00
4 people / 10 visits	120.00	130.00
3 people / 20 visits	154.00	170.00
4 people / 20 visits	220.00	240.00
14.5 Platinum Memberships (swimming and aquarobics classes)		
Platinum - 3 months	220.00	245.00
Platinum - 6 months	360.00	395.00
Platinum - 12 months	620.00	665.00
Platinum Community Services Card - 3 months	165.00	185.00
Platinum Community Services Card - 6 months	270.00	300.00
Platinum Community Services Card - 12 months	465.00	505.00

14. Swimming Pools (cont.)

	Current 2018/2019	Proposed 2019/2020
	\$	\$
14.6 User Charges - Programmes		
Aquarobics		
Casual Adult	8.00	9.00
Casual Community Services Card	6.50	7.00
14.7 Facility Hire		
Oxford per hour	100.00	200.00
Kaipoi per hour	125.00	225.00
Rangiora Dudley per hour	150.00	250.00
Lane per hour	15.00	20.00

16. Resource Management Charges

	Current 2018/2019	Proposed 2019/2020
	\$	\$
<p>Section 36(1) of the Resource Management Act 1991 enables the Council to charge a fixed Fee. Section 36(3) allows for additional fees to recover actual costs in cases where the fixed fee is inadequate. Application costs that exceed the fixed fee by 130% may be subject to additional charges at the rates and disbursements set out in the following schedules. For those applications that are processed on a fixed fee, an invoice will be issued at time of application. Processing does not start until this invoice has been paid. All charges below include GST at 15%</p> <p>All resource consent applications may be lodged electronically via email to: RApplications@wmk.govt.nz</p>		
Fees for Land use Planning activities		
16.1 Non-Notified Land Use Consents		
Fixed Fee Boundary Activities	500.00	500.00
Fixed Fee Land Use (minor)	900.00	900.00
At Cost Land Use (Complex) Deposit	1500.00	1500.00
Explanations		
<p><u>Boundary activities</u> - This relates to a setback/recession plane breach from a neighbouring boundary. Please check with the Duty Planner prior to applying for this type of consent.</p> <p><u>Land Use Minor</u> - (ie: Setback to boundaries, breach of recession plane(s), site coverage, signage, all vehicle crossings. Includes applications processed under s87BB RMA (Marginal or temporary non-compliance)</p> <p><u>Land Use Complex</u> (ie Earthworks, second dwellings, retail activities, Comprehensive Residential Developments (CRD), structures in localised flooding area, setbacks to waterways, plantation forestry, natural hazards, site contamination,.)</p> <p><i>Note: With the exception of a boundary activity, the above land use fees includes one monitoring charge. (If more than one inspection is required, this will be invoiced on an at-cost basis at the time of the 2nd inspection).</i></p>		

16. Resource Management Charges (cont.)

	Current 2018/2019	Proposed 2019/2020
	\$	\$
16.2 Notified Land Use Consents		
At Cost Publicly Notified Land Use Consent (Deposit)	4500.00	5000.00
At Cost Limited Notified Land Use Consent (Deposit)	4500.00	5000.00
<p><i>Note: All disbursements and hearing costs associated with the notification of an application will be charged at cost, and invoiced on a monthly invoice basis.</i></p> <p><i>The Notification Deposit is in addition to the deposit/fixed fee paid at the time of application.</i></p>		
16.3 Other Land Use Consents		
Fixed Fee Time extension for Land use consent (Section 125)	900.00	900.00
At Cost Variation of Land use consent (Deposit)	900.00	(deposit) 900.00
At Cost Certificate of Compliance (Section 139) (Deposit)	900.00	(deposit) 900.00
At Cost Outline Plan (Section 176A)	900.00	(deposit) 900.00
Fixed Fee Existing Use Certificate (Section 139A)	900.00	900.00
For any non-notified subdivision application (including boundary adjustments), undertaken in any zone, up to three new lots created At Cost.	1850 plus additional lot fee	(deposit) 3000.00
For any non-notified subdivision application, undertaken in any zone, greater than three new lots created At Cost.		(deposit) 5000.00
<p><u>Subdivision application.</u></p> <p>If the subdivision application is determined as a notified application a further notification deposit is required. (See Notified Land Use and Subdivision Consent above).</p>		
16.4 Combined Subdivision & Land Use		
For any non-notified subdivision and land use consent application, relating to the same property, and lodged together, up to three new lots created. At Cost.	2200.00 plus additional lot fee	(deposit) 3500.00
For any non-notified subdivision and land use consent application, relating to the same property, and lodged together, greater than three new lots created. At Cost.		(deposit) 5500.00
16.5 Related subdivision consent matters		
Fixed Fee Update of an Existing cross-lease plan	690.00	690.00
Fixed Fee Extension of time for Subdivision consent (Section 125)	900.00	900.00
At Cost Variation of Subdivision consent (Section 127) or S.221 variation to a consent notice	900.00	(deposit) 900.00
Fixed Fee Revocation Certificate (revoking consent notice, amalgamation etc)	365.00	365.00
Fixed Fee Preparation & Issuing of Certificates (ie s.239, s.243)	350.00	350.00
Fixed Fee Additional s.223 certification (staged subdivisions) or re-certification of s.223 plans.	350.00	350.00
Fixed Fee Additional 224(c) Certificates (staged subdivisions) or re-certification of 224(c) Certificates.	350.00	350.00

16. Resource Management Charges (cont.)

Fixed Fee Preparation of first s.221 Consent Notice	85.00	85.00
Fixed Fee Preparation of all subsequent s.221 Consent Notices (per notice)	50.00	50.00
	Current 2018/2019	Proposed 2019/2020
	\$	\$
16.5 Related subdivision consent matters (cont.)		
Fixed Fee Documents for execution by Council and not listed above (i.e. link strip agreements, easement documentation)	365.00	365.00
Fixed Fee Property Numbering Charge (after s.223 plan approval) plus each additional lot after that.	35.00 5.00	35.00 5.00
16.9 Planning – Other legislation		
Fixed Fee s.348 - Right of way approval consent application (when not part of subdivision). <i>This fee includes the signing of the certificate on Landonline.</i>	690.00	690.00
16.11 Additional Charges & Hourly Rates		
<i>Processing of any notified land use and subdivision application, and any additional charges applying to any other planning application listed above will be charged as per the following rates:</i>		
Unit Manager, Technical Experts (in house) and Reporting Officers – per hour	156.00	164.00
Compliance & Enforcement Officers – per hour	156.00	164.00
Other Council staff	156.00	164.00
Administration (clerical support) per hour	85.00	90.00
Commissioners hearing related costs	At Cost	-

18. Water

	Current 2018/2019	Proposed 2019/2020
	\$	\$
18.6 Relocation of Water Toby at Owner's Request		At Cost
18.7 Installation of Backflow Preventor in accordance with the Backflow Prevention Policy		At Cost
18.8 Damage or tampering with a water restrictor, investigation and repair of damage (in addition to any fine under S242(4) Local Government Act 2002)		At Cost
18.9 Repair of damage to any part of Council infrastructure to be recovered from the person or organisation that caused the damage.		At Cost

22. Rangiora Airfield

	Current 2018/2019	Proposed 2019/2020
	\$	\$
22.1 Ground rental for hangars per square metre Applicable to rent reviews occurring from 1 July 2019	4.00	6.00
New leases written after 1 July 2019 per square metre From 1 July 2019 new leases will include a clause linking an annual increase to the Local Government Cost Index.		9.42
22.2 Landing fees general		\$10/day
Members Canterbury Recreational Aircraft Club		\$5/day
Way to Go Helicopters		\$5/day

Rate Samples by Area

The tables following show rates for the average property (land and capital value). All dollar values have been adjusted to include inflation.

Changes to rates vary widely across the District, according to the “bundle” of Council services available to a particular area.

Rangiora Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	164,267	164,267	164,267
AVERAGE VALUATION \$Capital	430,167	430,167	430,167
General Rates	315	337	336
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	386	402	376
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	468	488	499
TOTAL DISTRICT WIDE RATES	1,598	1,670	1,670
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.5%	4.5%	4.5%
TARGETED RATES			
Water (unrestricted supply)	342	348	333
District Water UV rate	-	-	4
Sewerage	473	482	495
Refuse	103	103	103
Drainage	177	207	201
Community Board	23	23	26
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,117	1,163	1,162
TARGETED RATE MOVEMENT %	4.1%	4.1%	4.0%
TOTAL RATES \$	2,715	2,834	2,833
TOTAL RATE MOVEMENT %	4.4%	4.3%	4.3%

Kaiapoi Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	159,846	159,846	159,846
AVERAGE VALUATION \$Capital	399,204	399,204	399,204
General Rates	301	321	320
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	365	380	356
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	468	488	499
TOTAL DISTRICT WIDE RATES	1,564	1,633	1,635
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.4%	4.5%	4.6%
TARGETED RATES			
Water (unrestricted supply)	196	217	209
District Water UV rate	-	-	4
Sewerage	473	483	495
Refuse	103	103	103
Drainage	318	307	296
Community Board	23	23	26
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,112	1,133	1,133
TARGETED RATE MOVEMENT %	3.0%	1.8%	1.9%
TOTAL RATES \$	2,676	2,767	2,768
TOTAL RATE MOVEMENT %	3.8%	3.4%	3.4%

Woodend Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	174,536	174,536	174,536
AVERAGE VALUATION \$Capital	452,167	452,167	452,167
General Rates	325	348	347
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	400	417	390
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	468	488	499
TOTAL DISTRICT WIDE RATES	1,623	1,697	1,695
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.6%	4.6%	4.5%
TARGETED RATES			
Water (unrestricted supply)	397	391	392
District Water UV rate	-	-	4
Sewerage	473	483	495
Refuse	103	103	103
Drainage	192	175	166
Community Board	24	24	26
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,188	1,176	1,187
TARGETED RATE MOVEMENT %	-2.9%	-1.1%	-0.2%
TOTAL RATES \$	2,811	2,873	2,882
TOTAL RATE MOVEMENT %	1.3%	2.2%	2.5%

Pegasus Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	183,398	183,398	183,398
AVERAGE VALUATION \$Capital	387,712	387,712	387,712
General Rates	296	315	314
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	358	372	349
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	468	488	499
TOTAL DISTRICT WIDE RATES	1,552	1,620	1,622
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.3%	4.4%	4.5%
TARGETED RATES			
Water	397	391	392
District Water UV rate	-	-	4
Sewerage	473	483	495
Refuse	103	103	103
Drainage	240	239	263
Pegasus Services charge	65	66	66
Community Board	23	23	26
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,300	1,305	1,350
TARGETED RATE MOVEMENT %	-0.1%	0.4%	3.9%
TOTAL RATES \$	2,851	2,925	2,972
TOTAL RATE MOVEMENT %	2.3%	2.6%	4.2%

Oxford Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	147,571	147,571	147,571
AVERAGE VALUATION \$Capital	364,068	364,068	364,068
General Rates	285	303	302
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	342	356	334
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	468	488	499
TOTAL DISTRICT WIDE RATES	1,525	1,591	1,595
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.2%	4.4%	4.6%
TARGETED RATES			
Water (unrestricted supply)	457	461	456
District Water UV rate	-	-	4
Sewerage	860	997	990
Refuse	103	103	103
Drainage	115	103	102
Community Board	28	29	32
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,563	1,693	1,688
TARGETED RATE MOVEMENT %	0.8%	8.3%	8.0%
TOTAL RATES \$	3,087	3,284	3,283
TOTAL RATE MOVEMENT %	2.5%	6.4%	6.3%

Ashley / Sefton Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	160,087	160,087	160,087
AVERAGE VALUATION \$Capital	357,796	357,796	357,796
General Rates	282	300	299
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	338	352	330
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,459	1,525	1,529
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.4%	4.6%	4.8%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	22	22	25
Rural Animal Control	4	3	3
TOTAL TARGETED RATES \$	26	25	28
TARGETED RATE MOVEMENT %	13.0%	0.0%	7.7%
TOTAL RATES \$	1,485	1,550	1,557
TOTAL RATE MOVEMENT %	4.5%	4.4%	4.9%

Cust Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	243,815	243,815	243,815
AVERAGE VALUATION \$Capital	490,370	490,370	490,370
General Rates	342	367	366
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	426	443	414
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,607	1,683	1,680
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.9%	4.8%	4.6%
TARGETED RATES			
Water	899	964	974
District Water UV rate	-	-	4
Sewerage	-	-	-
Refuse	103	103	103
Drainage	-	-	-
Community Board	24	23	27
Rural Animal Control	5	4	4
TOTAL TARGETED RATES \$	1,031	1,094	1,112
TARGETED RATE MOVEMENT %	24.1%	6.3%	7.9%
TOTAL RATES \$	2,638	2,778	2,792
TOTAL RATE MOVEMENT %	11.6%	5.3%	5.9%

Fernside Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	287,341	287,341	287,341
AVERAGE VALUATION \$Capital	724,412	724,412	724,412
General Rates	448	485	483
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	581	605	564
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,868	1,963	1,947
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.7%	5.1%	4.2%
TARGETED RATES			
Water (2 units)	417	429	450
District Water UV rate	-	-	4
Fernside Water loan (2 units)	358	364	245
Sewerage	2,106	2,231	2,308
Refuse	103	103	103
Drainage	100	100	104
Community Board	25	25	29
Rural Animal Control	7	6	6
TOTAL TARGETED RATES \$	3,116	3,259	3,249
TARGETED RATE MOVEMENT %	9.9%	4.6%	4.3%
TOTAL RATES \$	4,984	5,222	5,196
TOTAL RATE MOVEMENT %	8.3%	4.8%	4.3%

Garrymere Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	348,432	348,432	348,432
AVERAGE VALUATION \$Capital	701,955	701,955	701,955
General Rates	438	474	472
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	566	589	550
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,843	1,936	1,922
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.6%	5.1%	4.3%
TARGETED RATES			
Water (Property charge)	1,235	1,534	1,183
Water (Unit charge - 19 units)	603	749	563
District Water UV rate	-	-	4
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	31	31	35
Rural Animal Control	7	5	5
TOTAL TARGETED RATES \$	1,876	2,319	1,791
TARGETED RATE MOVEMENT %	2.1%	23.7%	-4.4%
TOTAL RATES \$	3,718	4,255	3,713
TOTAL RATE MOVEMENT %	3.8%	14.4%	-0.1%

Mandeville Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	284,644	284,644	284,644
AVERAGE VALUATION \$Capital	718,220	718,220	718,220
General Rates	445	482	480
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	576	601	560
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,860	1,956	1,940
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.6%	5.2%	4.3%
TARGETED RATES			
Water (2 units)	417	429	450
District Water UV rate	-	-	4
Sewerage	473	483	495
Refuse	-	-	-
Drainage	202	235	239
Community Board	31	31	35
Rural Animal Control	7	6	6
TOTAL TARGETED RATES \$	1,130	1,184	1,229
TARGETED RATE MOVEMENT %	4.2%	4.8%	8.8%
TOTAL RATES \$	2,990	3,140	3,169
TOTAL RATE MOVEMENT %	5.0%	5.0%	6.0%

Ohoka Urban Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	265,793	265,793	265,793
AVERAGE VALUATION \$Capital	767,239	767,239	767,239
General Rates	468	507	504
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	609	634	592
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,916	2,014	1,996
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.8%	5.1%	4.2%
TARGETED RATES			
Water (Property charge)	1,093	1,126	1,126
Water (Unit charge - 19 units)	404	416	416
District Water UV rate	-	-	4
Sewerage	-	-	-
Refuse	-	-	-
Ohoka Recycling Service rate	93	103	93
Drainage	192	223	227
Community Board	31	31	36
Rural Animal Control	7	5	5
TOTAL TARGETED RATES \$	1,820	1,904	1,907
TARGETED RATE MOVEMENT %	4.1%	4.6%	4.8%
TOTAL RATES \$	3,735	3,918	3,903
TOTAL RATE MOVEMENT %	5.0%	4.9%	4.5%

Oxford Rural No. 1 Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	1,137,210	1,137,210	1,137,210
AVERAGE VALUATION \$Capital	1,504,309	1,504,309	1,504,309
General Rates	801	878	874
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	1,097	1,144	1,063
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	2,737	2,895	2,837
TOTAL DISTRICT WIDE RATE MOVEMENT %	7.0%	5.8%	3.7%
TARGETED RATES			
Water (Ave 4.8 units)	1,955	2,275	2,304
District Water UV rate	-	-	4
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	36	37	42
Rural Animal Control	14	11	11
TOTAL TARGETED RATES \$	2,005	2,323	2,361
TARGETED RATE MOVEMENT %	2.9%	15.9%	17.8%
TOTAL RATES \$	4,742	5,218	5,199
TOTAL RATE MOVEMENT %	5.3%	10.0%	9.6%

Oxford Rural No. 2 Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	536,997	536,997	536,997
AVERAGE VALUATION \$Capital	834,583	834,583	834,583
General Rates	498	541	538
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	654	681	635
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,991	2,095	2,073
GENERAL RATE MOVEMENT %	6.0%	5.2%	4.1%
TARGETED RATES			
Water (Ave 3 units)	1,086	1,245	1,226
District Water UV rate	-	-	4
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	32	32	36
Rural Animal Control	8	6	6
TOTAL TARGETED RATES \$	1,126	1,283	1,273
TARGETED RATE MOVEMENT %	17.7%	14.0%	13.0%
TOTAL RATES \$	3,117	3,379	3,346
TOTAL RATE MOVEMENT %	9.9%	8.4%	7.4%

Pines and Kairaki Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	142,215	142,215	142,215
AVERAGE VALUATION \$Capital	291,083	291,083	291,083
General Rates	252	267	266
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	294	305	287
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,385	1,445	1,453
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.1%	4.4%	4.9%
TARGETED RATES			
Water	196	217	209
District Water UV rate	-	-	4
Sewerage	473	483	495
Refuse	103	103	103
Drainage	157	143	135
Community Board	23	23	25
Rural Animal Control	3	3	3
TOTAL TARGETED RATES \$	954	971	975
TARGETED RATE MOVEMENT %	5.4%	1.8%	2.2%
TOTAL RATES \$	2,339	2,417	2,428
TOTAL RATE MOVEMENT %	4.6%	3.3%	3.8%

Poyntz Road Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	257,439	257,439	257,439
AVERAGE VALUATION \$Capital	532,220	532,220	532,220
General Rates	361	396	387
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	453	482	441
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,653	1,751	1,728
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.0%	6.0%	4.5%
TARGETED RATES			
Water (Property charge)	544	747	532
Water (Unit charge - 20 units)	640	900	620
District Water UV rate	-	-	4
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	29	30	34
Rural Animal Control	5	4	4
TOTAL TARGETED RATES \$	1,218	1,681	1,194
TARGETED RATE MOVEMENT %	6.5%	38.0%	-1.9%
TOTAL RATES \$	2,871	3,432	2,923
TOTAL RATE MOVEMENT %	5.6%	19.6%	1.8%

Rangiora Rural Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	476,515	476,515	476,515
AVERAGE VALUATION \$Capital	835,699	835,699	835,699
General Rates	499	541	539
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	654	682	635
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,992	2,096	2,074
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	5.2%	4.1%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	26	26	30
Rural Animal Control	8	6	6
TOTAL TARGETED RATES \$	34	32	36
TARGETED RATE MOVEMENT %	17.2%	-5.9%	5.9%
TOTAL RATES \$	2,026	2,128	2,110
TOTAL RATE MOVEMENT %	6.1%	5.1%	4.2%

Summerhill Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	587,663	587,663	587,663
AVERAGE VALUATION \$Capital	978,411	978,411	978,411
General Rates	563	613	610
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	749	780	727
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	2,151	2,266	2,237
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.2%	5.4%	4.0%
TARGETED RATES			
Water (Unit charge - 3.9 units)	400	495	427
Water (Property charge)	921	1,136	1,019
District Water UV rate	-	-	4
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	33	33	37
Rural Animal Control	9	7	7
TOTAL TARGETED RATES \$	1,364	1,671	1,495
TARGETED RATE MOVEMENT %	-0.8%	22.5%	9.6%
TOTAL RATES \$	3,514	3,937	3,732
TOTAL RATE MOVEMENT %	3.4%	12.0%	6.2%

Tuahiwi Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	136,850	136,850	136,850
AVERAGE VALUATION \$Capital	408,100	408,100	408,100
General Rates	305	326	324
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	371	386	362
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,515	1,585	1,586
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.6%	4.6%	4.7%
TARGETED RATES			
Water	397	391	392
District Water UV rate	-	-	4
Sewerage	473	483	495
Refuse	103	103	103
Drainage	64	64	66
Community Board	24	23	26
Rural Animal Control	4	3	3
TOTAL TARGETED RATES \$	1,064	1,067	1,090
TARGETED RATE MOVEMENT %	-3.4%	0.4%	2.5%
TOTAL RATES \$	2,579	2,652	2,676
TOTAL RATE MOVEMENT %	1.2%	2.9%	3.8%

Waikuku Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	197,491	197,491	197,491
AVERAGE VALUATION \$Capital	397,988	397,988	397,988
General Rates	300	321	319
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	364	379	355
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,503	1,573	1,574
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.5%	4.7%	4.7%
TARGETED RATES			
Water (unrestricted supply)	399	437	377
District Water UV rate	-	-	4
Sewerage	473	483	495
Refuse	103	103	103
Drainage	218	198	188
Community Board	23	23	26
Rural Animal Control	4	3	3
TOTAL TARGETED RATES \$	1,220	1,247	1,196
TARGETED RATE MOVEMENT %	10.8%	2.2%	-2.0%
TOTAL RATES \$	2,723	2,820	2,770
TOTAL RATE MOVEMENT %	7.3%	3.6%	1.7%

West Eyreton Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	203,471	203,471	203,471
AVERAGE VALUATION \$Capital	583,221	583,221	583,221
General Rates	384	414	412
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	487	507	474
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	1,710	1,794	1,786
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.2%	4.9%	4.5%
TARGETED RATES			
Water (Property charge)	734	768	736
Water (Unit charge - 4 units)	283	297	278
District Water UV rate	-	-	4
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	30	30	34
Rural Animal Control	6	5	5
TOTAL TARGETED RATES \$	1,053	1,100	1,057
TARGETED RATE MOVEMENT %	1.4%	4.5%	0.4%
TOTAL RATES \$	2,763	2,894	2,844
TOTAL RATE MOVEMENT %	3.7%	4.8%	2.9%

Rangiora Central Business Area Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	514,886	514,886	514,886
AVERAGE VALUATION \$Capital	1,228,948	1,228,948	1,228,948
General Rates	677	739	736
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	915	954	887
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	468	488	499
TOTAL DISTRICT WIDE RATES	2,489	2,625	2,582
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.5%	5.5%	3.7%
TARGETED RATES			
Water	342	348	333
District Water UV rate	-	-	4
Sewerage	473	483	495
Refuse	103	103	103
Drainage	553	648	631
Community Board	29	30	34
Central Business Area Rate (based on Area 1)	173	172	175
Promotion & Economic Development	343	340	259
TOTAL TARGETED RATES \$	2,016	2,124	2,034
TARGETED RATE MOVEMENT %	2.5%	5.3%	0.9%
TOTAL RATES \$	4,505	4,748	4,616
TOTAL RATE MOVEMENT %	4.7%	5.4%	2.5%

Kaiapoi Central Business Area Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	403,692	403,692	403,692
AVERAGE VALUATION \$Capital	1,083,785	1,083,785	1,083,785
General Rates	611	666	663
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	818	853	794
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	468	488	499
TOTAL GENERAL RATES \$	2,327	2,451	2,416
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	5.3%	3.8%
TARGETED RATES			
Water (unrestricted supply)	196	217	209
District Water UV rate	-	-	4
Sewerage	473	482	495
Refuse	103	103	103
Drainage	803	776	747
Community Board	30	31	34
Central Business Area Rate	263	265	313
Promotion & Economic Development	302	300	229
TOTAL TARGETED RATES \$	2,170	2,175	2,135
TARGETED RATE MOVEMENT %	0.9%	0.3%	-1.6%
TOTAL RATES \$	4,497	4,627	4,551
TOTAL RATE MOVEMENT %	3.6%	2.9%	1.2%

Small Farm (20-50 ha) Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	913,602	913,602	913,602
AVERAGE VALUATION \$Capital	1,158,482	1,158,482	1,158,482
General Rates	645	704	700
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	868	905	842
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	2,352	2,482	2,442
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.6%	5.5%	3.8%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	34	34	39
Rural Animal Control	11	9	9
TOTAL TARGETED RATES \$	45	43	48
TARGETED RATE MOVEMENT %	12.5%	-4.4%	6.7%
TOTAL RATES \$	2,397	2,525	2,490
TOTAL RATE MOVEMENT %	6.7%	5.4%	3.9%

Large Farm (over 50 ha) Rates

Rates	Long Term Plan 2018/2019	Long Term Plan 2019/2020	Annual Plan 2019/2020
	\$	\$	\$
AVERAGE VALUATION \$Land	3,919,298	3,919,298	3,919,298
AVERAGE VALUATION \$Capital	4,624,600	4,624,600	4,624,600
General Rates	2,215	2,451	2,437
Earthquake Recovery Rate	61	82	81
Cant. Museum Operational Levy	28	29	29
Cant. Museum Redevelopment Levy	4	4	4
Roading	3,163	3,300	3,060
Libraries	183	177	185
Pools	154	152	161
Parks & Reserves, Building & Grants	409	429	440
TOTAL DISTRICT WIDE RATES	6,217	6,624	6,397
TOTAL DISTRICT WIDE RATE MOVEMENT %	8.9%	6.6%	2.9%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	58	58	67
Rural Animal Control	42	33	33
TOTAL TARGETED RATES \$	100	91	100
TARGETED RATE MOVEMENT %	17.6%	-9.0%	0.0%
TOTAL RATES \$	6,317	6,715	6,497
TOTAL RATE MOVEMENT %	9.0%	6.3%	2.9%

Policies

Financial Policies

Revenue and Financing Policy

Financial Policies

Statement of accounting policies

Reporting Entity and Statutory Base

The Waimakariri District Council (WDC) was formed on 1 November 1989 and constituted under the Local Government Reorganisation Order 1989.

WDC holds equity shares in the following of its associates, 50% equity share in Te Kōhaka o Tūhaitara Trust, 50% equity share in The Waimakariri District Libraries Trust, 50% in Enterprise North Canterbury and 33% equity share in the Waimakariri Arts Collection Trust.

The financial forecasts reflect the operations of the Waimakariri District Council but do not include the consolidated results of Council controlled organisations because they are not significantly different from those of the Council.

The primary objective of WDC is to provide goods and services or social benefit for the community rather than making a financial return. Council's total expenses of each year are over \$30m. Accordingly, WDC has designated itself and the group as Tier 1 public benefit entities for the purposes of Public Benefit Entity (PBE) accounting standards.

Council adopted the Annual Plan 2019/2020 on Tuesday 18 June 2019.

Statement of Compliance and Basis of Preparation

This forecast information has been prepared and complies with Section 111 of the Local Government Act 2002, the Financial Reporting Act 1993 and PBE accounting standards.

All available reporting exemptions allowed under the framework for Public Benefit Entities have been adopted.

The prospective financial statements are presented in New Zealand Dollars (NZD).

Basis of Financial Statement Preparation and Measurement Base

In respect of Waimakariri District Council the measurement base adopted is that of historical cost basis modified by the revaluation of land and buildings, certain infrastructural assets, investment property, forestry assets and financial instruments (including derivative instruments).

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

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

The accounting policies set out below will be applied consistently to all periods presented in the financial estimates.

Council and Management of the Waimakariri District Council are responsible for the preparation of the prospective financial statements, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

The prospective financial statements have been prepared in accordance with PBE financial reporting standard 42.

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

Subsidiaries

WDC's investments in its subsidiaries are carried at cost in the WDC's own "parent entity" financial statements.

Associates

WDC accounts for an investment in an associate in the group financial statements using the equity method.

An associate is an entity over which the WDC has significant influence and that is neither a subsidiary nor an interest in a joint venture. The investment in an associate is initially recognised at cost and the carrying amount is increased or decreased to recognise WDC's share of the surplus or deficit of the associate after the date of acquisition. WDC's share of the surplus or deficit of the associate is recognised in WDC's Statement of Comprehensive Revenue and Expense. Distributions received from an associate reduce the carrying amount of the investment.

If WDC's share of an associate's deficit equals or exceeds its interest in the associate, WDC discontinues recognising its share of further deficits. After WDC's interest is reduced to zero, additional deficits are provided for and a liability is recognised, only to the extent that WDC has incurred legal or constructive obligations or made payments on behalf of the associate. If the associate subsequently reports surpluses, WDC will resume recognising its share of those surpluses only after its share of surpluses equals the share of deficits not recognised.

WDC's share in the associate's surplus or deficits resulting from unrealised gains on transactions between the WDC and its associates is eliminated.

Dilution gains or losses arising from investments in associates are recognised in the surplus or deficit.

WDC's investments in associates are carried at cost.

Revenue

The PBE Accounting Standards require revenue to be identified/classified as exchange or non-exchange. Exchange transaction revenue arises when one entity receives assets or services, or has liabilities extinguished and directly gives approximately equal value in exchange. Non-exchange transaction revenue arises from transactions without an apparent exchange of approximately equal value.

Non exchange revenue includes rates, grants and subsidies and fees and user charges that are partially funded by rates.

Revenue is recognised to the extent that it is probable that the economic benefits will flow to the Group and the revenue can be reliably measured. The following specific recognition criteria must also be met before revenue is recognised:

Revenue is measured at fair value of consideration received.

Rates Revenue

The following policies for rates have been applied:

- General rates, targeted rates (excluding water-by-meter) and uniform annual general charges are recognised at the start of the financial year to which the rates resolution relates. They are recognised at the amounts due. The Council considers the effect of payment of rates by instalments is not sufficient to require discounting of rates receivables and subsequent recognition of interest revenue.
- Rates arising from late payment penalties are recognised as revenue when rates become overdue.
- Rates collected on behalf of the Environmental Canterbury Regional Council (Ecan) are not recognised in the financial statements, as the Council is acting as an agent for Ecan.

Interest

- Interest revenue is recognised using the effective interest method. Interest revenue on an impaired financial asset is recognised using the original effective interest rate.

Grants and Subsidies

- Grants and subsidies are recognised as revenue when eligibility is established (reasonable assurance that the grant or subsidy will be received and the WDC will comply with all the conditions) and is recognised at their fair value. The Council receives government grants from NZ Transport Agency, which subsidises part of the costs in maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.

Goods and Services

- Revenue from the sale of goods and services is recognised when the significant risks and rewards of ownership have been transferred to the buyer or

the obligation to pay arises or in the case of licence fees, upon renewal of the licence. The revenue recorded is the gross amount of the sale, including fees payable for the transaction. Such fees are included in other expenses.

Services Rendered

- Revenue from services rendered is recognised in proportion to the stage of completion of the transaction at the balance sheet date. The stage of completion is assessed by reference to surveys of work performed. No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods.

Where revenue is derived by acting as an agent for another party, the revenue that is recognised is the commission or fee on the transaction.

Insurance proceeds

Insurance proceeds are recognised as revenue when the compensation becomes receivable.

Dividends

- Dividend is recognised when the right to receive payment has been established.

Vested Assets

- When a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in Council are recognised as revenue when control over the asset is obtained.

Development contributions

- Revenue recognition point for development and financial contributions is when the WDC is ready to provide the service for which the contribution was levied. Otherwise, development and financial contributions are recognised as liabilities until such

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

Infringement fees and fines

- Infringement fees and fines mostly relate to traffic and parking infringements and are recognised when the infringement notice is issued. The Council recognises revenue at an amount based on the probability of collecting fines, which is estimated by considering the collection history of fines over the preceding 2 year period.

Capital works in progress

Capital works in progress are not depreciated. The total cost of a project is transferred to the relevant asset class on completion and then depreciated.

Borrowing costs

All borrowing costs are recognised as an expense in the period in which they are incurred.

Grant expenditure

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

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

Income tax

Income tax in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantively enacted by balance date.

Deferred tax is the amount of income payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the prospective financial statements and the corresponding tax bases in the computation of taxable profit.

Deferred tax liabilities are generally recognised for taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination and at the time of the transition, affects neither accounting profit nor taxable profit.

Deferred tax is recognised on temporary differences arising on investments in subsidiaries and associates, except where the company can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax is calculated at the tax rates that have been enacted or substantively enacted by balance date.

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

Leases

Finance Lease

- A finance lease is a lease that transfers to the lessee substantially all of the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At inception, finance leases are recognised as assets and liabilities on the balance sheet at the lower of the

fair value of the leased item or the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether WDC will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

The finance charge is charged to the surplus or deficit over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability.

Operating leases

- An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments made under operating leases are recognised in the Statement of Comprehensive Revenue and Expense on a straight-line basis over the term of the lease.

Third party transfer payment agencies

WDC collects monies for many organisations. Where collections are processed through the WDC books, any monies held are shown as liabilities in the accounts as trade and payables.

Cash and cash equivalents

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

Bank overdrafts are shown within borrowings in current liabilities in the Balance sheet.

Trade and other receivables

Trade receivables, which generally have 30-90 day terms, are recognised and carried at original invoice amount less an allowance for any uncollectable amounts.

An estimate for doubtful debts is made when collection of the full amount is no longer probable. Bad debts are written off when identified.

Term trade and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest rate method, less any provision for impairment.

Loans including loans to community organisations made by WDC at nil, or below-market interest rates are initially recognised at the present value of their expected cash flows, discounted at the current market rate of return for a similar asset/investment. They are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the Statement of Comprehensive Revenue and Expense as grants.

A provision for impairment of receivables is established when there is objective evidence that WDC will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the assets carrying amount and the present value of the estimated future cash flows, discounted using the effective interest method.

Inventories

Inventories (such as spare parts, materials and other items) held for distribution or consumption for provision of services that are not supplied on a commercial basis are stated at the lower of cost and current replacement cost.

Where inventories are acquired at no cost, or for nominal consideration, the cost is determined by using the current replacement cost as at the date of acquisition.

The write-down from cost to replacement cost is recognised in the surplus or deficit.

Financial Instruments

The WDC undertakes financial instrument arrangements as part of WDC's normal operations. These financial instruments include cash and bank balances, investments, receivables, payables and borrowings. All financial instruments are recognised in the Balance Sheet and all revenues and expenses in relation to financial instruments are recognised in the surplus or deficit.

The WDC enters into interest rate swaps to hedge against and manage its exposure to risk on debt.

The Waimakariri District Council's foreign exchange policy does not allow it to borrow or enter into incidental arrangements within or outside New Zealand in currency other than New Zealand currency.

Financial Assets

Financial Assets are initially measured at fair value plus transaction costs unless they are carried at fair value through surplus or deficit in which case the transaction costs are recognised in the surplus or deficit.

Purchases and sales of investments are recognised on trade-date, the date on which WDC commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and the WDC has transferred substantially all risks and rewards.

Fair value of financial instrument traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. WDC uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as discounted cash flows, are used to determine fair value for the remaining financial instruments.

WDC's financial assets are classified into four categories

Financial assets at fair value through surplus or deficit:

- A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. After initial recognition they are measured at their fair values. Gains or losses on re-measurement are recognised in the surplus or deficit.

Loans and receivables:

- These are non-derivative financial assets with fixed or determined payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets
- After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus or deficit. Loans and receivables are classified as "trade and other receivables" in the Balance Sheet

Held to maturity investments

- Held to maturity investments are assets with fixed or determinable payments and fixed maturities that WDC has the positive intention and ability to hold to

maturity. They are included in current assets, except for maturities greater than 12 months after balance date, which are included in non-current assets

- After initial recognition they are measured at amortised cost using the effective interest rate method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus or deficit
- Investments in this category include term deposits, investments in local authority and Government stock.

Financial assets at fair value through other comprehensive revenue and expense:

- Financial asset at fair value through other comprehensive revenue and expense are those that are designated as fair value through other comprehensive revenue and expense or are not classified in any of the other three categories above
- This category includes Investments that WDC intends to hold long term but which may be realised before maturity
- Shareholdings that WDC holds for strategic purposes. WDC's investments in its subsidiary and associate companies are not included in this category as they are held at cost
- Gains and losses are recognised directly in equity except for impairment, which are recognised in the surplus or deficit. In the event of impairment, any cumulative losses previously recognised in equity will be removed from equity and recognised in the surplus or deficit even though the asset has not been derecognised
- On derecognition the cumulative gain or loss previously recognised in equity is recognised in Statement of Comprehensive Revenue and Expense.

Impairment of financial assets

At each balance date WDC assess whether there is any objective evidence that a financial asset or group of

financial assets is impaired. Any impairment losses are recognised in the surplus or deficit.

Derivative financial instruments and hedging activities

The WDC uses derivative financial instruments to hedge its exposure to interest rate risks arising from operational, financing and investment activities. In accordance with the treasury policies of the respective group entities, the WDC does not hold or issue derivative financial instruments for trading purposes. However, derivatives are accounted for as trading instruments.

Derivative financial instruments are recognised initially at fair value and subsequently at fair value. The gain or loss on re-measurement to fair value is recognised immediately in the surplus or deficit. The fair value of interest rate swaps is the estimated amount that the WDC would receive or pay to terminate the swap at the balance sheet date, taking into account current interest rates and the current creditworthiness of the swap counterparties.

Non-current assets held for sale

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

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

the sale of the non-current asset (intended for sale) is recognised at the date of derecognition.

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

Property, plant and equipment and other non current assets

Property, plant and equipment consist of:

- Operational assets – These include land and buildings, library books, plant and equipment and motor vehicles owned by WDC
- Infrastructural assets – Infrastructure assets are the fixed utility systems owned by WDC. Each class includes all items that are required for the network to function, for example sewer reticulation includes reticulation piping and sewer pump stations.

Property, plant and equipment are shown at cost or valuation, less accumulated depreciation and impairment losses.

Additions:

- The cost of an item of property, plant and equipment is recognised as an asset if and only if, it is possible that future economic benefits or service potential associated with the item will flow to WDC and the cost of the item can be measured reliably
- Additions between valuations are recorded at cost, except for vested assets. Certain infrastructure assets and land have been vested in the WDC as part of the subdivisional consent process. The vested reserve land has been valued at the most recent fair value determined by market prices. Vested infrastructure assets have been valued based on

the actual quantities of infrastructure components vested and the current “in the ground” cost of providing identical services

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

Disposals:

- Gains and losses on disposal are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposal are included in the surplus or deficit. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated equity.

Subsequent costs

- Costs incurred subsequent to initial acquisition are capitalised only when it is possible that future economic benefits or service potential associated with the item to WDC and the cost of the item can be measured reliably
- The costs of day-to-day servicing of property, plant and equipment are recognised in the surplus or deficit as they are incurred.

Depreciation

Depreciation is provided on a straight-line basis on property, plant and equipment other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. Land is not depreciated. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows: The depreciation rates used are applied at a component level and are depreciated on the remaining useful life of each component.

The residual value and useful life of an asset is reviewed and adjusted if applicable, at each financial year end.

Land	Not Depreciated	
Buildings		
- Structure	55-100 years	(1% - 1.82%)
- Roof	40 years	(2.50%)
- Panels & Fitout	15 years	(6.67%)
- Ventilation & Heating	20 years	(5.00%)
Plant and Machinery	4-15 years	(6.67-25%)
Computer Equipment	4 years	(25%)
Office Equipment	10 years	(10%)
Furniture and Fittings	5-10 years	(10-20%)
Vehicles	5-8 years	(12.5-20%)
Library Books	3-10 years	(10-33%)
Infrastructure Assets		
Roads		
- Formation	Not depreciated	
- Top surface	1-25 years	(4-100%)
- Pavement	40-100 years	(1-2.5%)
- Footpaths	20-50 years	(2-5%)
- Street lights	25-60 years	(1.67-4%)
- Bridges	40-150 years	(0.67-2.5%)
Water Reticulation		
- Pipes	35-100 years	(1-2.86%)
- Valves, hydrants	75 years	(1.33%)

- Pump stations	20-100 years	(1-5%)
- Tanks	60-80 years	(1.25-1.67%)
Sewerage systems		
- Pipes	25-50 years	(2-4%)
- Manholes	60-75 years	(1.33-1.67%)
- Treatment plant	30-80 years	(1.25-3.33%)
Drainage systems		
- Pipes	25-50 years	(2-4%)
- Manholes, cesspits	50 years	(2%)
- Pump stations	25-50 years	(2-4%)

Revaluation:

Those asset classes that are revalued are revalued on the basis described below. All other asset classes are carried at depreciated historical cost. The carrying values of revalued items are reviewed at each balance date to ensure that those values are not materially different to fair value.

Land and buildings have been valued at fair value as at 30 June 2016 by Kerry Stewart (Val Prof Urb, PG Dip Env Audit, MBA, FNZIV, FPINZ) of QV Valuations. The basis of the valuation is net current value.

Infrastructure assets have all been valued at fair value on a depreciated replacement cost basis. WDC assesses the carrying values of its infrastructural assets to ensure that they do not differ materially from the assets’ fair values. If there is a material difference, then the off-cycle asset classes are revalued. The most recent valuations were performed as follows:

- Road assets were valued as at 30 June 2018 by Nigel Lister (BSc & PGDipSci(Surveying), BE Civil of Stantec.

- Water, Sewer, Drainage and Waste assets were valued internally as at 30 June 2017 and the valuation was independently reviewed by John Vessey (Technical Principal Asset Valuation) of Opus International Consultants Ltd
- Community Facilities assets were valued internally as at 30 June 2016 and the valuation was independently reviewed by John Vessey (Technical Principal Asset Valuation) of Opus International Consultants Ltd
- Library collections are carried at cost.

Assets - deemed cost

The land under roads was valued on a fair value of adjacent land and valued at an average District value per hectare for urban and rural areas determined by Kerry Stewart (Registered Valuer, MBA, FNZIV, FPNZ) of Quotable Value New Zealand Ltd, effective 30 June 2005. Under NZ IFRS WDC has elected to use the fair value of land under roads as at 30 June 2005 as deemed cost. Land under roads is no longer revalued.

Under NZ IFRS WDC has elected to use the fair value for office equipment and furniture and fittings as at 30 June 2005 as deemed cost. Office equipment and furniture and fittings is no longer revalued.

Accounting for revaluations

WDC accounts for revaluations of property, plant and equipment on a class of asset basis.

The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in surplus or deficit. Any subsequent increase on revaluation that offsets a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the

amount previously expensed and then credited to the revaluation reserve for that class of asset.

Intangible assets

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs that are directly associated with the development of software for internal use are recognised as an intangible asset. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Staff training costs are recognised in the surplus or deficit when incurred.

Costs associated with maintaining computer software are recognised as an expense when incurred.

Costs associated with development and maintenance of the Council's website are recognised as an expense when incurred.

Easements

Easements are recognised at cost, being the costs directly attributable to bringing the asset to its intended use. Easements have an indefinite useful life and are not amortised, but are instead tested for impairment annually.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in the surplus or deficit.

Payables

Short-term creditors and other payables are recorded at their face value.

Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation.

Investment property is measured initially at its cost, including transaction cost.

After initial recognition, WDC measures all investment property at fair value as determined annually by an independent valuer, Kerry Stewart (Registered Valuer, MBA, FNZIV, FPNZ) of Quotable Value New Zealand Ltd. The fair value is based on open market evidence.

Gains or losses arising from a change in the fair value of investment property are recognised in the surplus or deficit.

Forestry

Forestry assets are valued annually at fair value less estimated point of sale costs. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined pre-tax rate. The valuation is carried out internally and peer reviewed independently.

Gains or losses arising on initial recognition of biological assets at fair value less estimated point of sale costs and from a change in fair value less estimated point of sale costs are recognised in the surplus or deficit.

The costs to maintain the forestry assets are included in the surplus or deficit.

Impairment of non-financial asset

Non-financial assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment. Assets that have finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets is the present value of expected future cash flows.

The value in use for cash-generating assets is the present value of expected future cash flows.

If an asset's carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in debit balance in the revaluation reserve, the balance is recognised in the surplus or deficit.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss for that class of asset has been previously recognised in the surplus or deficit, a reversal of the impairment loss is also recognised in the surplus or deficit.

For assets not carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the surplus or deficit.

Employee benefits

Short-term benefits

Employee benefits that WDC expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken, at balance date, long service entitlements expected to be settled within 12 months and sick leave.

Liabilities for accumulating short-term compensated absences (e.g. annual and sick leave) are measured as the amount of unused entitlement accumulated at the balance sheet date that the entity anticipates employees will use in future periods in excess of the days that they will be entitled to in each of those periods.

WDC recognises a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

Long-term benefits

Long-term entitlements such as long service leave entitlements that are payable beyond 12 months, are calculated on an actuarial basis. The calculation is based on likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information.

Superannuation schemes

Defined contribution schemes

Obligations for contributions to defined contribution

superannuation schemes are recognised as an expense in the surplus or deficit.

Provisions

A provision is recognised in the balance sheet when the WDC has a present legal or constructive obligation as a result of a past event and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. Provisions are determined by discounting the expected future cash flows at a pre-tax discount rate that reflects current market assessments of the time value of money and where appropriate, the risks specific to the liability.

Financial guarantee contracts

A financial guarantee contract is a contract that requires the WDC to make specified payments to reimburse the holder for a loss it incurs because a specified debtor fails to make payment when due.

Financial guarantee contracts are initially recognised at fair value. If a financial guarantee contract were issued in a stand-alone arm's length transaction to an unrelated party, its fair value at inception would be equal to the consideration received. When no consideration is received a provision is recognised based on the probability WDC will be required to reimburse a holder for a loss incurred discounted to present value. The portion of guarantee that remains unrecognised, prior to discounting to fair value, is disclosed as a contingent liability.

Financial guarantees are subsequently measured at the initial recognition amount less any amortisation. However, if WDC assesses that it is probable that expenditure will be required to settle a guarantee, then the provision for the guarantee is measured at the present value of the future expenditure.

Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method. Borrowings are classified as current liabilities unless the Council or group has an unconditional right to defer settlement of the liability for at least 12 months after balance date.

Equity

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

- Accumulated General Equity
- Special Reserves and Other Reserves
- Revaluation Reserves.

Reserves

Special Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by WDC.

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

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

Allocated overheads

The costs of providing support services for the Council are accumulated and then allocated to each significant activity using appropriate allocation bases which reflect usage and/or capacity for each significant activity.

Goods and Services Tax (GST)

All items in the prospective financial statements are stated exclusive of Goods and Services Tax (GST), except for receivables and payables, which are stated on a GST inclusive basis. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expenses.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the Balance Sheet.

The net GST paid to, or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the statement of cash flows.

Commitments and contingencies are disclosed exclusive of GST.

Cost allocation

WDC has derived the cost of service for each significant activity of WDC using the cost allocation system outlined below.

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs which cannot be identified in an economically feasible manner with a specific significant activity.

Direct costs are charged directly to significant activities. Indirect cost are charged to significant activities using appropriate cost drivers such as actual usage, staff numbers and floor area.

Critical judgements in applying WDC's accounting policies

Management has exercised the following critical judgements in applying the WDC's accounting policies.

Classification of property

WDC owns a number of properties which are maintained primarily to provide housing for the elderly and for the provision of future reserves. The receipt of market-based rental from these properties is incidental to holding these properties. These properties are held for service delivery objectives as part of the WDC's Community Development activity. These properties are accounted for as property, plant and equipment.

WDC purchases property as part of its infrastructure development. As a consequence to these purchases, sometimes surplus land may become available. Given the uncertainty over the area required and until the determination of whether the land is surplus or to be utilised as for WDC services is known, the land is classified as property, plant and equipment.

Statement of cash flows

Cash comprises cash balances on hand, held in bank accounts, demand deposits and Cash equivalents are the short term (90 days or less), highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value, in which the WDC invests as part of its day to day cash management.

Operating activities include cash received from all revenue sources of the WDC and record the cash payments made for the supply of goods and services. Agency transactions (for example, the collection of Regional Council rates) are recognised as receipts and payments in the Statement of Cash Flows, given that they flow through the WDC's main bank account.

Investing activities are those activities relating to the acquisition and disposal of non-current assets, which are of long-term assets and other investments not included in cash equivalents.

Financial activities comprise activities that result in changes in the size and composition of the contributed equity and borrowings of the WDC.

Revenue and Financing Policy

Minor Changes

Minor wording changes have been made to the Revenue and Financing Policy to reflect proposed changes to rates occurring in 2019/20 in the Water Supply and Solid Waste activities. The particular items causing the changes to rates were signalled in the Long Term Plan, with the rating changes taking effect in year 2. The changes are due to the carrying out of UV disinfection treatment to water supplies and the introduction of kerbside rubbish and organics waste collections.

Changes to the Policy are shown below in italics.

Water Supply

The District Council manages 16 different water supply schemes. In addition there is a stockwater system comprising of some 800km of water race.

The Council provides a potable water supply to 85% of the District's occupied properties, with the balance serviced by private supplies. Water is an essential need for individuals and stock.

Water supplies are considered to be a private benefit. The service is provided to identified properties. While restricted supplies (i.e. limited supply with on-site storage) have a charge related to supply, most properties receiving an unrestricted supply pay the same charge regardless of consumption. The annual charge varies according to the scheme.

The cost of the scheme relates to providing the supply and treating drinking water, funded by a standard charge.

A separate targeted rate, to be introduced on 1 July 2019, will meet the cost of UV disinfection treatment to improve the quality of drinking water on Council schemes. This rate will be set as a fixed charge on all rating units that have a connection to a Council potable water scheme.

	Operating	Capital
Costs <i>(excluding GST – from 2019/20 Annual Plan)</i>	\$8,042,000	\$4,885,000
Benefits	100% individual	100% individual
Funding		
General Rates	Yes	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes ②	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Yes ③
Other	Nil	Nil

① *The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.*

② *Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source.*

③ *Where possible a scheme is able to attract subsidies, these are applied. In this instance subsidies are available from the Ministry of Health for the upgrading of the Oxford water supply.*

Community outcomes	<p>There is a safe environment for all.</p> <p>There is a healthy and sustainable environment for all</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Core utilities services are provided in a timely and sustainable manner.</p>
Impact on the community	<p>Water is a necessity of life and the supply of water has a significant impact on the community.</p>
Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those who are connected to each scheme. While there are wider community and environmental benefits relating to the availability of a high quality supply of potable water, the Council considers that households who are connected, or will be connected, to the water schemes should be solely responsible for funding expenditure.</p> <p>Therefore, for operating costs, it is considered that targeted rates are the most equitable form of funding this activity.</p>

The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding water distinctly is that only those currently connected, or planning to connect, to schemes will contribute to their funding.</p> <p>Therefore for accountability and transparency targeted rates have been set for each scheme.</p>
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>People who are connected to the water schemes are creating the need for the Council to undertake work relating to the availability of a high quality supply of potable water.</p> <p>It is considered appropriate for these people to fund this work through targeted rates.</p> <p>Developers who are adding to the demands placed on schemes, which require the Council to undertake new Capital works related to growth will contribute to these costs. The Council applies Development Contributions to contribute to funding those costs – refer to the Development Contributions Policy.</p>
Period in which the benefits are expected to occur	<p>The water supply systems that are being implemented over the next 10 years will provide long-term benefit to the Community. The duration of benefits is dependent on the ability to gain the necessary resource consents, but is anticipated to be a minimum of 35 years.</p> <p>For capital renewal costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received for growth-related projects will be applied against growth capital works. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>
Funding	Targeted Rates 98%
Operating Expenditure	Fees and Charges 2%
Capital Expenditure	<p>(i) Accumulated funds: if applicable</p> <p>(ii) Development contributions: if applicable</p> <p>(iii) Subsidies: if applicable</p> <p>(iv) Loans</p>

Comment

Targeted rates for water schemes are set as a fixed charge to each rating unit or on separately used or inhabited parts of a rating unit or by a charge per unit of water on rating units that have a connection to a Council water scheme.

On some schemes there is a combination of fixed charge, and rate per unit of water.

Rates assessed per unit of water are based on an annual allocation of water. 1 unit = 1000 litres/day. Supplies are limited by a restrictor on the property

boundary that delivers the allocated amount of water. Rates are not assessed on actual use measured by water meter.

The Council considers that the cost of proposed UV disinfection treatment to improve water quality should be met equally by all consumers of water supplied from Council supplies. The community outcomes for the water supply activity include providing a safe, healthy and sustainable environment. Performance against these outcomes should not be put in a position where affordability could risk their access to improve quality water.

Solid Waste

A weekly kerbside collection service is provided to approximately 14,000 properties at present and a kerbside recycling service was introduced in September 2000. Refuse collection is considered to be a benefit to individuals, providing a service to individual properties which they would otherwise have to do for themselves. Having a community service is efficient.

The Council has two transfer stations, one at Oxford and the other at Southbrook (Rangiora). Other existing disposal sites have been closed. Waste is disposed of at the Kate Valley landfill. Landfills are required to meet resource consent conditions.

Refuse disposal is considered to provide predominantly a private benefit to those who use the facility, but there are also benefits to the community as a whole that are derived from refuse being disposed of at transfer stations as illegal dumping of refuse is minimised. The activity also funds waste and hazardous waste minimisation and education initiatives, as well as the costs for managing closed landfill sites, which are seen as benefits to the community as a whole.

Comment

Kerbside collection rates are set as a fixed charge per separately used and inhabited part of a rating unit in the areas where the kerbside collection is available.

An optional wheelie bin collection for rubbish and organics is being introduced on 1 July 2019. Property owners have the option of 80 litre or 140 litre bins for rubbish collection and 80 litre, 140 litre or 240 litre bins for organics collection. Rates are set based on the size of the bin (the extent of provision) to reflect the potential increased capacity of the larger bins.

The Council accepts that residents may wish to join the service during the year, and considered it inequitable that the current ratepayers should be required to fund

any growth that may happen during the financial year. New consumers will be required to fund the cost of the service to their property, including bin delivery fees for the balance of the rating year after they join. This fee will be paid prior to issue of a bin either through a sundry debtors invoice or by an e-services payment.

	Operating	Capital
Costs (excluding GST – from 2019/20 Annual Plan)	\$8,475,000	\$322,000
Benefits	100% private	100% private
Collection		
Disposal	85% private 15% public	85% private 15% public
Waste initiatives and education	100% public	N/A
Funding		
General Rates - Capital Value and Uniform Annual General Charge	Yes	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	<p>There is a safe environment for all.</p> <p>There is a healthy and sustainable environment for all</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Core utilities services are provided in a timely and sustainable manner.</p>
Impact on the community.	An adequate refuse collection and disposal system has a significant impact on the community.

Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those who are in an area which has a waste collection service. The Council considers that properties that receive, or will receive, a waste collection service should be responsible for funding expenditure relating to collection and those that dispose of refuse at the transfer stations should pay a disposal fee.</p> <p>General rates are used to fund part of the refuse activities that reflect general benefits such as minimisation initiatives, closed landfill costs and reflect the general benefit attributable to keeping the District clean.</p>										
The costs and benefits of funding the activity distinctly from other activities	<p>Where benefits are identified to specific users it is appropriate that user charges and targeted rates are set to match the private benefit received.</p> <p>Therefore for accountability and transparency targeted rates have been set for refuse collection. Appropriate fees for refuse disposal reflect the private benefit gained.</p>										
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The generator of waste creates the need for collection and disposal.</p> <p>It is considered appropriate for these people to fund this work through targeted rates and user charges.</p>										
Period in which the benefits are expected to occur	<p>The refuse disposal systems that have been developed will provide long-term benefit to the Community. The duration of benefits is dependent on the ability to gain the necessary resource consents, but is anticipated to be a minimum of 35 years.</p> <p>For any future renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>										
Funding Operating Expenditure Capital Expenditure	<table> <tr> <td>Targeted Rates (Collection)</td> <td>28%</td> </tr> <tr> <td>General Rates (Disposal and Waste Initiatives)</td> <td>9%</td> </tr> <tr> <td>Fees and Charges (Disposal)</td> <td>63%</td> </tr> <tr> <td>(i) Accumulated funds:</td> <td>if applicable</td> </tr> <tr> <td>(ii) Loans</td> <td></td> </tr> </table>	Targeted Rates (Collection)	28%	General Rates (Disposal and Waste Initiatives)	9%	Fees and Charges (Disposal)	63%	(i) Accumulated funds:	if applicable	(ii) Loans	
Targeted Rates (Collection)	28%										
General Rates (Disposal and Waste Initiatives)	9%										
Fees and Charges (Disposal)	63%										
(i) Accumulated funds:	if applicable										
(ii) Loans											

Further Information

Glossary

The Structure of Council

Council and Committees Structure

Staff Structure to Level Three

Directory

Glossary

Activity

Related or like services that are grouped together for management and budgeting purposes.

Allocated Costs

A form of spending where one Council department pays for services provided by another department.

Annual Plan (AP)

This Plan is prepared annually and reflects the overall structure and focus of the Long Term Plan (LTP) for that given year.

Assets

Assets are things that the Council owns such as roads, parks, footpaths, buildings.

Capital Expenditure

This is spending on new Council assets or replacing existing assets.

CBD

Central Business Districts of Kaiapoi and Rangiora.

Capital Value

The probable sale price of the freehold interest of the property if offered for sale at the time of valuation.

Community Outcomes

How the community wants the District to be, to make it a better place to live, work and play.

Community Board

Selected community members/ward councillors to represent the interests of the community to Council.

Contestable Fund

Funding, often supplied by central Government, for which individuals and organisations, including district councils, may apply.

Council-Controlled Organisation

A Council-controlled organisation is a company in which equity securities carrying 50% or more of the voting right at a meeting of the shareholders of the company are held by one or more local authorities; or controlled, directly or indirectly, by one or more local authorities; or in which one or more local authorities have the right, directly or indirectly, to appoint 50% or more of the directors of the company.

Council-Controlled Trading Organisation

Is a Council-controlled organisation that operates a trading undertaking for the purposes of making a profit.

Depreciation

This accounts for the annual cost of the wearing out of or the economic use of our assets. It is generally based on the value of the asset divided by its remaining life.

Development Contributions

Money required from developers to recover the cost of providing infrastructure that caters for future growth.

Expenditure

Spending by Council.

Financial Year

Council's financial year runs from 1 July to 30 June the following year.

General Rate

A rate based on the value of every property in the District.

Indigenous Vegetation Site

Areas of indigenous vegetation listed in and protected through the provisions of the Council's District Plan.

Hearing

Your chance for your views to be expressed in person to the Council, following its receipt of your written submission.

Hearing Panel

A selection of councillors who will hear all submissions made in person.

Infrastructural Assets

Fixed utility systems that provide a continuing service to the community and are not generally regarded as tradeable. These assets include roads, waste, sewerage and stormwater systems.

Internal Recoveries

Payment by one Council department to another in return for a service provided.

Land Value

The probable price that would be paid for the bare land as at the date of valuation. The value includes development work such as drainage, excavation, filling, leveling, retaining walls, clearing, fertility build-up, flood protection.

Loan Funds

This is money used by Council that it has obtained by raising a loan.

Long Term Plan (LTP)

A plan, adopted every three years, that sets the strategic direction for the Council over the next 10 years and outlines Council's contribution towards achieving the community outcomes.

Local Government Act 2002

The key legislation that defines the regulations and responsibilities for local authorities including Waimakariri District Council.

Main District Towns

Kaipoi, Oxford, Pegasus, Rangiora and Woodend.

Mission

This describes Council's basic purpose (its fundamental reason for being) and specifies the role Council is going to play in its environment.

Operating Expenditure

Spending for the normal day-to-day services of Council. This also includes depreciation, interest on loans and allocated costs.

Outline Development Plan (ODP)

Outline Development Plan means a plan of a specified area, included in the District Plan, which identifies, in a general manner, the road layout, any stormwater facilities, reserve areas or other matters required to be provided for, or included in, any subdivision or development within the area of the Outline Development Plan.

Output

Services, activities or goods produced by Council.

Policy

Guidelines to support effective decision making.

Public Benefit

This relates to spending which benefits the community in general and for which no individual beneficiaries can be clearly identified.

Private Benefit

This occurs when individuals who benefit from a service can be clearly identified and therefore charged for that service. It applies to user charges, application fees, purchase price and water by meter, though there are exceptions to the rule.

Rate

Funds collected from property owners in the District.

Regional Policy Statement (RPS)

Regional Policy statements must be prepared for each region in line with the requirements of the Resource Management Act. They enable regional councils to

provide broad direction for all of the territorial local authorities in their region and a framework for resource management which each District Plan must give effect to.

Renewal Expenditure

This is spending that replaces deteriorating assets with new assets that have the same service potential as the originals.

Residual Waste

The final waste product that has no resource content and currently goes to landfill.

Resource Consent

This is permission to use resources such as land, water and air, granted under the Resource Management Act 1991.

Restricted Assets

Assets that cannot be disposed of because of legal or other restrictions and that provide benefit or service to the community. They include reserves vested under the Reserves Act 1977, endowments and property held in trust for specific purposes.

Revenue

Money received by Council.

Revenue and Financing Policy

This is a statement about who should pay for the services provided by Council. The policy outlines who will benefit for each Activity and who should pay for it, taking into account fairness and what is practical.

Service Levels & Performance Targets

A measure of the service that the activities deliver i.e. number of sports fields available for use, library opening hours, water quality etc.

Significance

This is the degree of importance of an issue, proposal, decision, or matter, as assessed by the local authority, in terms of its likely impacts and or likely consequences.

Special Funds / Reserve Funds

Money set aside for a specific purpose.

Strategy

Outlines how the District is going to undertake particular actions to deliver the community outcomes.

Submission

Your opportunity to tell the Waimakariri District Council your views on the LTP. Submissions need to be made in writing.

Targeted Rating Area

A defined geographical area which attracts a specific rating requirement.

Uniform Annual Charge (UAC)

A specific levy of an equal amount on each rateable property. This amount does not vary with the value of the property.

User fees and charges

Fees charged to the community for use of specific services and facilities provided by the Council.

Variants (low / medium / high)

In the case of the LTP this normally applies to low, medium or high population growth estimates made by statistics.

Vested Assets

Infrastructural assets and land provided by the developer of a subdivision. Examples of this may be roads, streetlights, water and wastewater reticulation, stormwater disposal systems and reserve land. At the completion of the subdivision, the ownership and hence future maintenance of these assets, passes to Council.

Vision

Council's view of the future state of its community. It is used to inspire people into action, define future direction and implies that what we do now can influence and change the future for the better.

Ward Advisory Board

Selected community members / ward councillors to represent the interests of the community to Council.

The Structure of Council



Standing Committees

Audit and Risk Committee

Kevin Felstead
 Neville Atkinson
 Kirstyn Barnett
 Al Blackie
 Paul Williams
 Mayor David Ayers (ex officio)

Utilities and Roading Committee

Robbie Brine
 Kevin Felstead
 John Meyer
 Sandra Stewart
 Paul Williams
 Mayor David Ayers (ex officio)

Community and Recreation Committee

Kirstyn Barnett
 Al Blackie
 Robbie Brine
 Wendy Doody
 Dan Gordon
 Mayor David Ayers (ex officio)

District Planning and Regulation Committee

John Meyer
 Neville Atkinson
 Wendy Doody
 Dan Gordon
 Sandra Stewart
 Mayor David Ayers (ex officio)

Community Boards

Kaiapoi-Tuahiwi Community Board

Jackie Watson (Chair)
 Chris Greengrass (Deputy Chair)
 Neville Atkinson
 Roger Blair
 Martin Pinkham
 Philip Redmond
 Sandra Stewart

Oxford-Ohoka Community Board

Doug Nicholl (Chair)
 Mark Brown (Deputy Chair)
 Wendy Doody
 James Ensor
 Shirley Farrell
 Kevin Felstead
 John Lynn
 Thomas Robson

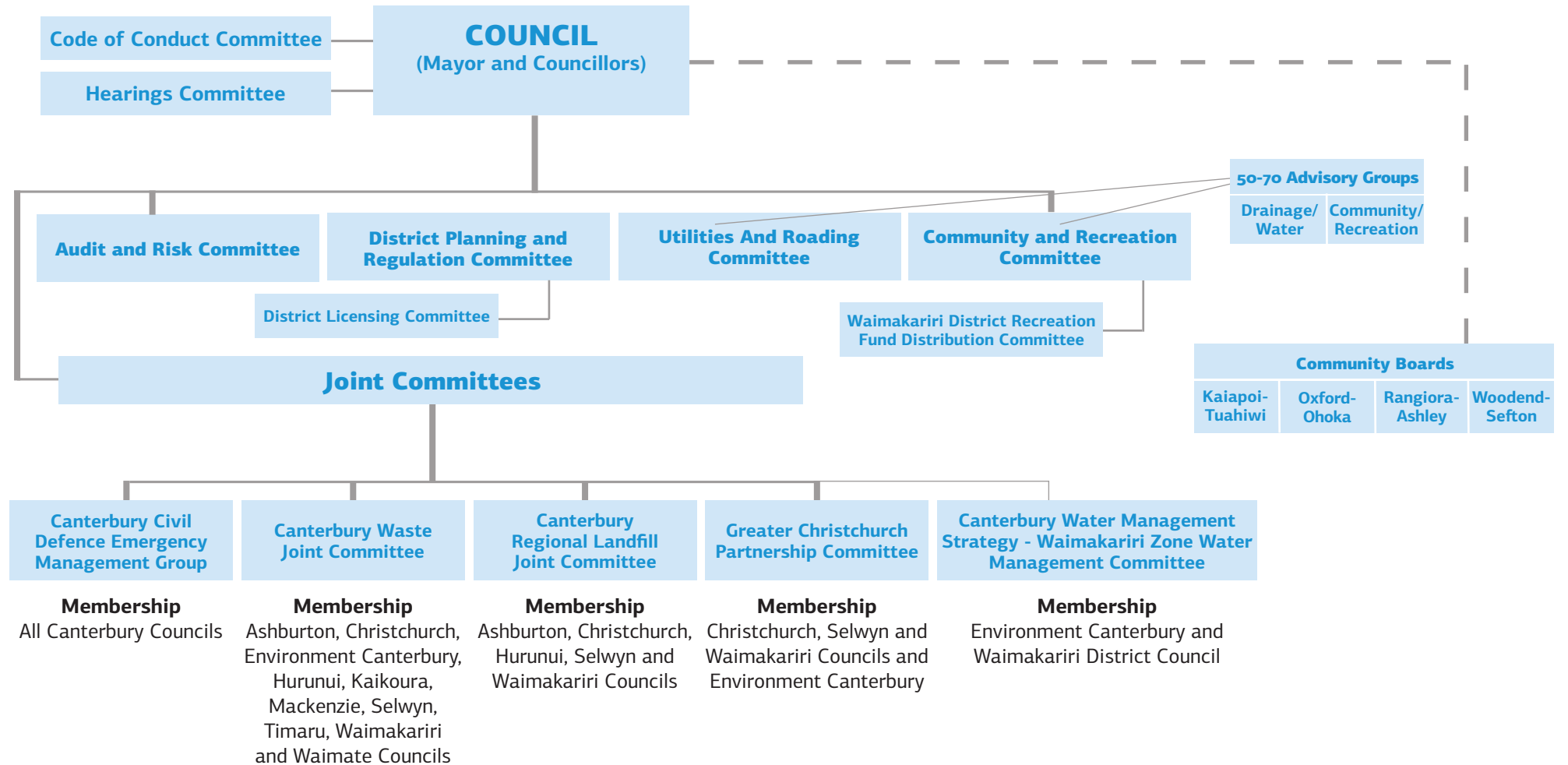
Rangiora-Ashley Community Board

Jim Gerard, QSO (Chair)
 Duncan Lundy (Deputy Chair)
 Kirstyn Barnett
 Robbie Brine
 Murray Clarke
 Keith Galloway
 Dan Gordon
 Judith Hoult
 Sarah Lewis
 Greg Miller
 Chris Prickett
 Paul Williams

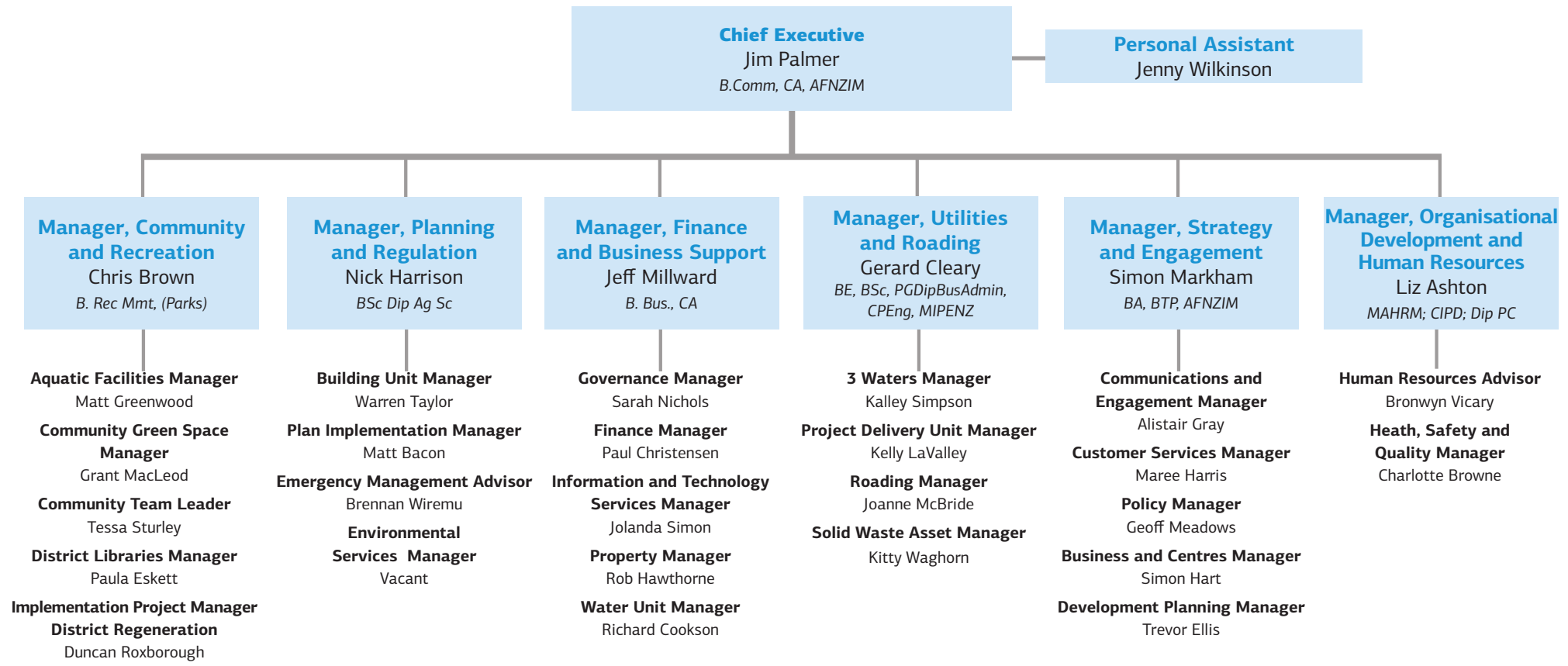
Woodend-Sefton Community Board

Shona Powell (Chair)
 Andrew Thompson (Deputy Chair)
 Andrea Allen
 John Archer
 Al Blackie
 Rhonda Mather
 John Meyer

Council and Committees Structure



Staff Structure to Level Three



Directory

Postal Address

Waimakariri District Council

Private Bag 1005
Rangiora 7440
New Zealand

Locations

Head Office

215 High Street
Rangiora 7400

Oxford Service Centre

34 Main Street
Oxford 7430

Ruataniwha Kaiapoi Civic Centre

172 Williams Street
Kaiapoi 7630

Telephone: 0800 965 468

Website: waimakariri.govt.nz

Bankers

ANZ Banking Group
85 High Street
Rangiora 7400

Auditor

Audit New Zealand

PO Box 2
Christchurch 8140

On behalf of:
Auditor General
Audit Office
Wellington

Solicitors

Buddle Findlay

83 Victoria Street
PO Box 322, Christchurch 8140

Corcoran French

The Crossing
Cnr Williams and Hilton Streets
PO Box 15, Kaiapoi 7644



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waimakariri.govt.nz

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