

2014/15

ANNUAL *plan*

STATEMENT OF PROPOSAL



1 2 **3** 4 5 6 7 8 9 10

2012/13

2013/14

2014/15

2015/16

2016/17

2017/18

2018/19

2019/20

2020/21

2021/22

The third year of the 2012–2022 Ten Year Plan



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Message

FROM THE MAYOR AND OVERVIEW

As the Waimakariri District Council looks forward to the coming financial year, earthquake recovery and a number of the effects of the earthquakes are still dominant in our thinking.

The 2014/2015 fiscal year is the third year of the 2012-2022 Waimakariri District Ten Year Plan which sets the direction for the Council's principal priorities for some years to come, focusing on earthquake recovery and catering for a growing population. The 2014/2015 year will be a year of seeing many of the earthquake recovery projects come to fruition, including completion of the new Kaiapoi library complex and the completion of the new pensioner housing units in Kaiapoi, the repair and renovation of both the Rangiora and Oxford Town Halls.

Although not a result of earthquake damage, the replacement of the Cones Road Bridge over the Ashley River/Rakahuri, the realignment of Red Lion Corner in Rangiora and the Giles Road Arterial Road at West Kaiapoi will also be completed in 2014/2015.

These capital works projects, together with the construction by the Canterbury District Health Board of the North Canterbury Health Hub in Rangiora, total a significant public investment in infrastructure in the District in 2014/2015.

The total capital expenditure proposed to be undertaken for the year ended 30 June 2015 is \$123.4 million, including carryovers of unfinished projects from 2013/2014. Of this amount \$25.2 million directly relates to earthquake repairs and replacements, with a further \$25.1 million planned in 2015/2016. There are a number of significant capital projects being undertaken in 2014/2015, including the Kaiapoi Library and Museum (\$13m), Rangiora Town Hall & Performing Arts Centre (\$12.1m), and the new Cones Road Bridge over the Ashley River (\$11.8m). A full list of capital projects is provided within the Significant Capital Projects section of this Annual Plan.

The Council debt is forecast to increase to \$73.9 million as at 30 June 2015. This is below the \$90 million forecast within the 2012-2022 Ten Year Plan for 2014/2015 year and is mainly attributed to a number of capital works that have been delayed to 2015/2016.

Population growth in the District has increased by 16.7% between the 2006 census and 2013 census, with the District population reaching 50,000 in the 2013 calendar year. Much of the growth has come from building new houses, which has put unprecedented pressure on the Council over the 2012 and 2013 calendar years. Over 2,000 approvals for new residential buildings in the District have been granted in the 2012 and 2013 calendar years, of which over 1000 have been replacements from the red zones. Council surveys indicate that the average number of people per dwelling increased from 2.5 to 2.7 in 2013 which suggests a higher proportion of households with children.

These demographic trends are important to monitor, not only for Council to process building approvals and plan network infrastructure, but also to ensure that the District has appropriate community facilities for a growing population. The opportunities for business growth and development in the District are immense as a larger local population demands products and services to be provided locally. The District's town centres, still recovering from significant earthquake damage, are a key focus of Council's attention as the implementation phase of the town centre strategies progresses.

Council has budgeted an average rate increase for 2014/2015 at 4.95%, which is below the 5.1% average "smoothed" rate increase projected in the 2012-2022 Ten Year Plan. The smoothed rate was established in the Ten Year Plan as a means of ensuring that the ratepayer impact of the cost of earthquake recovery was levelled. Although the average rate is set at 4.95% there will be variations around this figure, taking into account factors such as targeted rating, the development of infrastructure or facilities for specific areas and the effect of property revaluation.

The Department of Internal Affairs has confirmed a rates rebate increase from \$595 to \$605 for low income earners effective from 1 July 2014.

A budget of \$515,000 is approved in the 2014/2015 Annual Plan for the upgrade of the heating, filtration and circulation plant at the Oxford Aquatic Centre. Under normal circumstances there would be a need with a pool of this age to see some capital

replacement or renewals, more particularly with heat exchanges, circulation pumps, chemical dosing plant and parts of the filtration plant. In the case of the Oxford Aquatic Centre that need was exacerbated as a result of various under-sized core plant components being installed during the original build of the facility. Pool staff can now contract detailed design work for heating and a new main pool filtration system, which will provide customers with warmer pool water on a more consistent basis, resulting in more enjoyable aquatic experiences and more sustainable programmes and activities.

After much consultation, the final Rangiora Town Hall upgrade plan includes space suitable for two cinema spaces each seating 35 people. The budget includes \$400,000 for the fit out of the two cinemas, funded by a loan over a ten year period which will give a total operational cost of approximately \$80,000 per annum.

The 2014/2015 Annual Plan confirmed the joining of Oxford Urban and Rural No. 2 water supply schemes, pending public consultation with customers on both schemes.

Part of the consultation through this Annual Plan process included public consideration of a new Development Contributions Policy. The Council's current Development Contributions Policy is now ten years old, and a comprehensive internal review of the policy was undertaken by Council staff in the latter part of the 2013 calendar year. The review proposed key changes to the policy, suggesting the policy itself should be separated

from the implementation schedules, revising the definitions to clarify the meaning of a household unit, and introducing criteria for the assessment of contributions payable on resource consents, building consents or service connections for drainage and roading.

The Council is conscious that a Bill to amend the *Local Government Act 2002* is currently being considered by the House of Representatives that includes, among other things, proposed changes to the development contributions regime in the legislation. Those changes may bring about the need to further amend the Council's Development Contributions Policy once those legislative changes become law. Having reviewed and amended the current Development Contributions Policy through the Annual Plan consultation process, Council is in a sound position to incorporate community views in any further changes to the policy.

A full copy of the Development Contributions Policy can be found on Council's website (waimakariri.govt.nz).

The Council has revised its earthquake recovery budget based on its latest projected timetables, taking into consideration the future of the red zones in Kaiapoi. The Council supported the postponement of approximately \$18 million of earthquake infrastructure recovery expenditure from the 2014/2015 financial year to the 2015/2016 year pending the resolution of decisions regarding the future of the red zones in Kaiapoi, The Pines and Kairaki. The future of the red zones is outside the Council's control.

Also moved to the 2015/2016 year was a \$600,000 amount budgeted for the addition of pedestrian and cycle ways on the Old Waimakariri Bridge at Kaiapoi, pending approval of subsidies from the New Zealand Transport Agency.

This Annual Plan lists the completion of a range of capital works projects as performance indicators of progress against the Earthquake Recovery activity. The 2014/2015 year will be a big year for the completion of several Council infrastructure projects that have been an essential response to the Canterbury earthquakes of 2010 and 2011.

The Council has recently signalled to the community, via the media and public meetings, that it will increase its rental fees at all of its Housing for the Elderly accommodation.

This increase will be introduced as at 1 July and whilst Council is committed to social housing for the elderly, the increases are necessitated by increases in operational costs such as general maintenance of the facilities, rates, administration and insurance, and the need to provide for future replacements. The rent that has been charged over past years has not kept up with increased costs or market rentals.

It is hoped the accommodation supplement available through Work and Income New Zealand (WINZ) will meet a good proportion of this increase and Council

staff will offer assistance to tenants to work with them to obtain the supplements through WINZ.

The Canterbury Museum Redevelopment Rate of \$4.40 is being charged for the first time. This new rate is levied on the Council to pay for the redevelopment of the Canterbury Museum. The redevelopment works that were signalled prior to the earthquakes are being done in conjunction with base isolation and earthquake strengthening work. The overall cost of the project is \$154 million with funding for the project primarily coming from Government, insurances, the local authorities of Christchurch City Council, Selwyn District Council, Hurunui Council and the Waimakariri District Council and from Canterbury Museum reserves and fundraising. The amount this Council is required to contribute towards the project is \$1.54 million dollars over three years and it is being funded from reserves held for the project and loan funding taken over twenty-five years.



David Ayers
MAYOR

Table 1

Table 1 shows the proposed rates for the average property (combined land and improvement value), based on the new property values for 2013. A revaluation was carried out on Waimakariri district properties and for rating purposes takes effect from 1 July 2014. The effect of the district-wide revaluation has generally resulted in larger percentage movements to urban property values, such as Rangiora, Kaiapoi and

Woodend than to rural properties values, such as Ohoka, Oxford Rural and Summerhill. In general, the district wide rates increased due to:

- Upgrades to roads/bridges (e.g. the new Ashley Bridge) plus purchases of land for roading (e.g. Red Lion Corner, Silverstream new Arterial Road).

- Increased operating costs of the Dudley Aquatic Centre and the Kaiapoi Aquatic Centre.
- Extra resources required for the reopening of the Kaiapoi Library/Museum.
- The adjustment of costs for inflation.

Average movement per Household	Average Capital Value (2013 based)	Annual Plan 2013/2014	Proposed Annual Plan 2014/2015	Proposed % Change (overall)	Proposed % District Wide Rates	Proposed % Targeted Rates	Proposed \$ Change (overall)	Main reason(s) attributing to the movement in rates
Rangiora urban	409,600	2,348	2,476	5.5%	12.6%	-2.2%	128	Due to District Wide Rates movement explained above.
Kaiapoi urban	379,000	2,265	2,362	4.3%	10.3%	-2.5%	97	Due to District Wide Rates movement explained above.
Woodend urban	411,000	2,297	2,413	5.0%	10.7%	-1.5%	116	Due to District Wide Rates movement explained above.
Pegasus	500,000	2,649	2,722	2.8%	6.7%	-1.8%	73	Due to District Wide Rates movement explained above.
Oxford urban	355,000	2,527	2,715	7.4%	10.9%	4.4%	188	In addition to the District Wide Rates movement, the Targeted Rate on Oxford sewer increased due to plant enhancements and aerators upgrade.
Ashley/Sefton	348,000	1,145	1,276	11.4%	11.7%	0.0%	131	Due to District Wide Rates movement explained above.
Cust	432,000	1,878	2,019	7.5%	9.8%	3.3%	141	Due to District Wide Rates movement explained above.
Fernside	651,000	4,065	4,201	3.3%	4.2%	2.8%	136	Due to District Wide Rates movement explained above.
Garrymere	655,000	2,986	2,781	-6.9%	7.0%	-20.1%	-205	The Targeted Rate for water supply reduced due to increase in number of water connections.
Mandeville	731,000	2,557	2,639	3.2%	10.2%	-6.6%	82	The Targeted Rate for water supply reduced due to increase in number of water connections.
Ohoka	719,000	2,285	2,419	5.9%	7.5%	2.7%	134	Due to District Wide Rates movement explained above.
Oxford Rural No. 1	1,023,000	2,913	3,124	7.3%	9.8%	3.4%	211	The Targeted Water Rate increased due to the new source project and its associated costs.
Oxford Rural No. 2	700,000	1,982	2,131	7.5%	8.6%	4.4%	149	The Targeted Water Rate increased due to the new source project and its associated costs.
Pines & Kairaki	293,000	2,168	2,293	5.8%	12.3%	-0.4%	125	Due to District Wide Rates movement explained above.
Poyntzs Road	547,000	2,278	2,380	4.5%	8.0%	-0.6%	102	Due to District Wide Rates movement explained above.
Rangiora Rural	768,000	1,587	1,726	8.7%	8.8%	6.1%	139	Due to District Wide Rates movement explained above.
Summerhill	779,000	2,893	2,920	0.9%	6.5%	-5.8%	27	Increase in District Wide Rates offset by decrease in Targeted Rate for water supply due to increased water connections.
Tuahiwi	423,000	1,874	2,263	20.8%	9.1%	41.9%	389	A Targeted Rate for water supply starts from 1 July 2014 after Tuahiwi joined the Woodend water scheme.
Waikuku	357,000	2,134	2,217	3.9%	9.8%	-2.9%	83	Due to District Wide Rates movement explained above.
West Eyreton	496,000	2,014	2,073	3.0%	8.3%	-6.4%	59	The Targeted Rate for water supply reduced due to increase in number of water connections.
Farm (Dairy)	3,800,000	4,709	4,987	5.9%	5.7%	9.7%	278	The key driver of the increase is due to the movement in District Wide Rates explained above.

Summary Financial Information

The following Tables are abridged Prospective Financial Statements of those provided in the section headed Forecast Financial Statements on pages 110 – 113

Table 2

PROSPECTIVE INCOME STATEMENT			
	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Income			
Rates	42,365	46,256	45,946
Interest	657	621	586
Dividends	250	250	250
Subsidies	10,207	12,839	15,224
Earthquake Recovery - Insurance	600	-	535
Earthquake Recovery - Government	10,672	4,505	5,785
Fees and Charges and Other Income	21,390	16,050	18,988
Development Contributions	16,634	16,800	14,051
Gains	340	142	142
Vested Assets	22,379	36,304	27,530
TOTAL INCOME	125,494	133,767	129,037
Operating Expenditure by Activity			
Governance	1,709	1,747	1,791
District Development	3,549	3,485	4,007
Roads and Footpaths	13,812	14,305	14,208
Water Supply	5,052	5,290	4,936
Sewerage and the Treatment and Disposal of Sewage	8,279	8,489	9,451
Stormwater Drainage	2,972	3,687	3,310
Solid Waste	5,664	6,018	6,368
Recreation	11,742	12,771	13,333
Libraries & Museums	2,807	3,455	3,476
Community Protection	7,314	7,371	7,592
Community Development	1,279	1,645	1,577
Property Management	580	626	741
Earthquake Recovery	3,317	2,457	2,602
Non Significant Activities	906	1,051	1,604
TOTAL EXPENDITURE	68,982	72,397	74,996
Net Surplus before Taxation	56,512	61,370	54,041
Taxation	75	75	75
NET SURPLUS AFTER TAXATION	56,437	61,295	53,966

Table 3

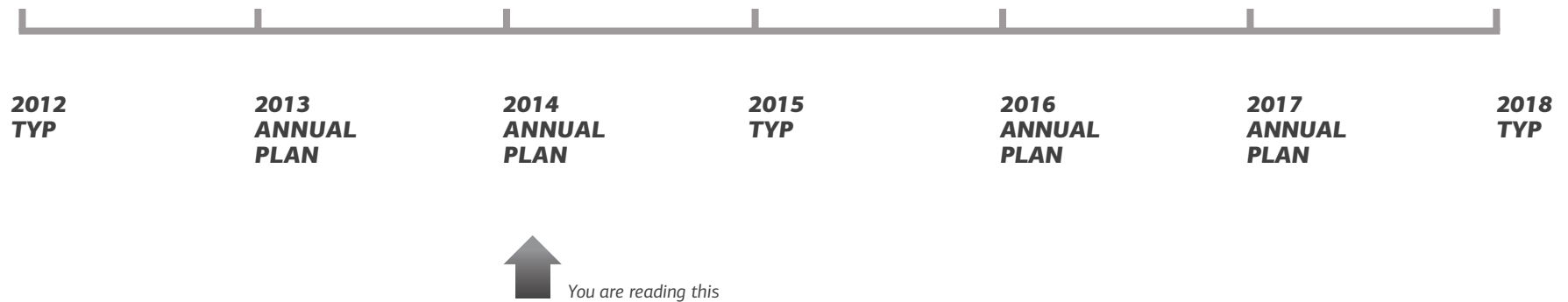
PROSPECTIVE BALANCE SHEET			
	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Total Current Assets	18,116	20,224	15,495
Non Current Assets			
Investments and Forestry	8,387	8,529	6,879
Property, plant and equipment	45,158	64,986	58,004
Infrastructural Assets	1,232,550	1,334,995	1,347,525
Total Non Current Assets	1,286,095	1,408,510	1,412,408
TOTAL ASSETS	1,304,211	1,428,734	1,427,903
Total Current Liabilities	22,294	22,855	25,136
Non Current Liabilities	76,973	92,201	71,258
TOTAL LIABILITIES	99,267	115,056	96,394
RATEPAYERS EQUITY	1,204,944	1,313,678	1,331,510

Table 4

PROSPECTIVE STATEMENT OF CASHFLOWS			
	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Net Cash Flows from Operating Activities	54,405	39,483	41,210
Net Cash Flows from Investing Activities	(97,698)	(52,820)	(77,676)
Net Cash Flows from Financing Activities	33,652	15,250	23,890
NET INCREASE/(DECREASE) IN CASH HELD	(9,641)	1,913	(12,576)

Council's PLANNING CYCLE

The Ten Year Planning Cycle



The Purpose of the Annual Plan 2014/2015

The *Local Government Act 2002* requires the Council to produce an Annual Plan to update each year of its Ten Year Plan (TYP).

This 2014/2015 Annual Plan updates budgets and work programmes laid out in the third year of the 2012-2022 Ten Year 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; and*
- (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; and*
- (c) *support the long-term plan in providing integrated decision-making and co-ordination of the resources of the local authority; and*
- (d) *contribute to the accountability of the local authority to the community; and*
- (e) *extend opportunities for participation by the public in decision-making processes relating to the costs and funding of activities to be undertaken by the local authority.*

The current Annual Plan and the Ten Year Plan can be viewed on the Council website: waimakariri.govt.nz

The Decision-Making Process

Notify Draft Annual Plan - Statement of Proposal

(Saturday 8 March 2014)



Public Submissions

(Close Tuesday 8 April 2014)



Hearing of Submissions

(30 April and 1 May 2014)



Consideration of Submissions

(21, 22, 23 May 2014)



Adoption of Annual Plan 2014/2015

(17 June 2014)



Effective from 1 July 2014

***Changes to the Annual Plan
as a result of submissions***

Changes to the Annual Plan

AS A RESULT OF SUBMISSIONS

There were 97 submissions received by the Council this year on the Draft Annual Plan 2014-2015. This was consulted on with the community between 8 March and 8 April 2014.

The following items were added to or removed from the budget as a result of these submissions. Changes also include submissions made by Council staff that were recommended to Council during its decision making on 21 and 22 May 2014.

This table is organised by the Council's Significant Activities. Please note that all changes are reflected in Council's Significant Activity budgets.

ACTIVITY	\$	DESCRIPTION
GOVERNANCE		
Council's Line of Business organisation-wide software	140,000	An increase in operating expenditure for further support to the organisation from the software providers.
DISTRICT DEVELOPMENT		
Rangiora Promotions Association Incorporated.	2,850	An increase in traffic management costs from \$6650 to \$9500 for Christmas events in Rangiora, Oxford and Kaiapoi.
ROADS AND FOOTPATHS		
Red Lion Corner Realignment, Rangiora	300,000	Capital budget required for landscaping on the Rangiora War Memorial (cenotaph) site and the intersection's north east corner site
WATER SUPPLY		
Mandeville Water Supply	50,000	Additional capital budget with a revised total of \$200,000 for installation of UV treatment.
Fernside Water Supply	(115,000)	Reduction of budget to \$45,000 for investigation and design only in 2014/2015.
Summerhill Water Supply	6,000	For installation of a Variable Speed Drive on the existing well pump at West Eyreton shared with Summerhill.
West Eyreton Water Supply	2,000	
Oxford Rural No.2 Water Supply	(610,000)	Reduction in budget for the deferral of drilling of a backup well at Domain Road.
Oxford Rural No.2 Water Supply	100,000	Capital budget for investigations into a backup source at Gammans.
Woodend Water Supply	(740,000)	Deferral of budget to 2015/2016 for the Chinnerys Road Reservoir upgrade.
Woodend Water Supply	50,000	Capital budget required for further investigation and public consultation on the potential upgrade to this supply.
Rangiora Woodend Road Main Upgrade	(231,000)	Deferral of the Rangiora Woodend Road main upgrade project.
SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE		
Oxford Waste Water Treatment Plant	200,000	Additional capital budget bringing the total budget to \$760,000, to reflect the tenderer costs of the construction works.
Ivory Street, Rangiora	(202,000)	Removal of budget for the Ivory Street catchment diversion and the Central Rangiora capacity upgrade. An optimised Central Rangiora Wastewater Strategy is underway which does not require this budget in 2014/2015.
Mandeville Wastewater Scheme	40,000	Capital budget required for the installation of scour valves on this scheme.
Kings Ave, Waikuku Beach	45,000	Capital budget brought forward from 2015/2016 for a new switchboard at the pump station.
River Road and Ashley Street, Rangiora	150,000	Capital budget brought forward from 2017/2018 for the design, tendering and construction of an extension to the River Road and Ashley Street sewer mains.
Chapman Place, Kaiapoi	(145,000)	Removal of capital budget as this work was completed as part of the earthquake recovery works in 2013/2014.
Tuahiwi Road	40,000	Capital budget required for the decommissioning of the Tuahiwi Road pump station.
Loburn Lea	2,000	Operational budget reduction reflecting the cost of operating the scheme.
STORMWATER DRAINAGE		
Kaiapoi River Enhancement	25,000	Additional operational budget to cost share with Ecan the scoping projects to rehabilitate and enhance the Kaiapoi River.
Oxford West Tawera Lane	70,000	Capital budget brought forward from 2016/2017 to enable stages 1 and 2 works to be undertaken together.
Oxford South	(60,000)	Deferral of capital budget to 2016/2017 to align with subdivision completion.
Hewitts Road, Woodend	(152,000)	Removal of budget as the Hewitts Road piping is not required in the short term.

ACTIVITY	\$	DESCRIPTION
SOLID WASTE		
Kaiapoi Closed Landfill	20,000	To apply for a change in resource consent conditions and install monitoring bores opposite the closed landfill.
Southbrook Resource Recovery Park and Oxford Transfer Station	19,000	An increase of budget to \$32,320 to provide for repair, replacement and renewals of infrastructure.
COMMUNITY AND RECREATION		
Audley Street Reserve	15,500	Capital budget to purchase a new climbing frame and slide.
Woodend School Car Park	35,000	Capital budget required to resolve the flooding issues within the Woodend Domain/School car park.
Mandeville Sports Ground	100,000	Brought forward from 2015/2016 for development of the Sports Ground, scope to be determined.
McAlpines Mitre 10 Mega Stadium	6,000	A one-off maintenance grant to contribute towards the repair of the roof.
MV Tuhoë	23,175	A one-off grant to assist with loan repayments in 2014/2015 subject to successfully obtaining a loan, and on presentation of the business plan to Council. The Council has signalled its willingness to act as guarantor for a loan.
Rangiora Tennis Centre	315,000	Capital budget required for the development of a car park.
Southbrook Park	185,000	Capital budget required for the development and sealing of the Southbrook Park car park.
Indoor Court Facility	50,000	Operational budget for the investigation and development of a business case for an indoor court facility.
Rangiora Airfield	30,000	Capital budget for the purchase and installation of a new security gate.
Oxford Service Centre	220,000	For the seismic strengthening of the Oxford Service Centre to be funded from the Earthquake Recovery Loan.
Oxford Town Hall	50,000	For landscaping around the Hall, to be funded from the Earthquake Recovery Loan.
Gladstone Park, Woodend	4,000	Operational budget to install a security gate at the entrance to the Park.
Gladstone Park, Woodend	12,000	Operational budget for the services of a security firm to open and close the gates.
PROPERTY		
Kairaki Beach Motor Camp	237,000	Additional capital budget required due to increased construction and engineers costs, to be recovered from the Earthquake Recovery Loan.
Council Offices Accommodation	75,000	Operational budget required for investigations on meeting the needs of future office accommodation of Council.
EARTHQUAKE RECOVERY		
Kaiapoi Wharf	2,041,000	Additional capital budget for a replacement wharf at Kaiapoi to be funded from the Earthquake Recovery Loan.
Kaiapoi Recreation Precinct	195,000	Additional capital budget required for landscaping the recreation precinct area to be funded from the Earthquake Recovery Loan.
Earthquake infrastructure recovery works for wastewater	1,311,000	Revised budget increase for 2014/15.
Earthquake infrastructure recovery works for water	53,000	Revised budget increase for 2014/15.
Earthquake infrastructure recovery works for stormwater	60,000	Revised budget increase for 2014/15.
Earthquake infrastructure recovery works for roads	(320,000)	Revised budget decrease for 2014/15.

Significant Activities

COMMUNITY LEADERSHIP

- Governance
- District Development

INFRASTRUCTURE SERVICES

- Roads and Footpaths
- Water Supply
- Sewerage and the Treatment and Disposal of Sewage
- Stormwater Drainage
- Solid Waste

COMMUNITY SERVICES

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

PROPERTY MANAGEMENT

EARTHQUAKE RECOVERY

COUNCIL CONTROLLED ORGANISATIONS

- Te Kohaka O Tuhaitara Trust
- Enterprise North Canterbury
- Transwaste Canterbury Ltd

Significant ACTIVITIES

The following section contains information about each of Council's significant activities listed on the previous page. Within each description we explain what services are provided to ratepayers and why the Council makes each service available.

The table in each section indicates the types of services provided, which may include indications of how much is provided, the standard to which it is delivered, timeframes, costs, and legal obligations. We measure our 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 activities.

Performance measures provide the scope against which achievement of service levels, and improvements to services provided, are measured over time. For identified issues relevant measures are also available to monitor future progress.

Progress in achieving improved service levels feed into the achievement of the community outcomes through showing likely benefits to customers.

Where a group of activities requires assets, the assets are described and information about potential changes to any asset is explained.

Community Leadership

GOVERNANCE

- Community involvement in decision-making
- Council's accountability to the community
- Iwi relationships

DISTRICT DEVELOPMENT

- District development
- Managing effects of development on the environment

Governance

Overview of Activity

What we provide

Council provides the systems for making decisions for the overall benefit of the community, for both current and future generations and supports:

- the decision-making process
- monitoring of performance
- the functions of the Community Boards for Kaiapoi, Rangiora, Woodend-Ashley and the Oxford-Eyre Ward Advisory Board
- the ways in which the community can have input into the Council's decisions
- representation of the community's interests
- the relationship between Maori and the Council.

Why we do it

The Council has a responsibility to provide community leadership, make decisions and involve the community in decision-making.

Council also has a responsibility to ensure that it complies with its Revenue & Financing Policy, Rating Policy and Generally Accepted Accounting Practices

(GAAP) as indicated through Council's Annual Report. Council is accountable to the community to disclose its major levels of service and expenditure.

The assets we look after

There are no significant assets for this activity.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- An increase of \$13,000 for Councillor and Board member remuneration as set by the Remuneration Authority for changes that came into effect 12 October 2013
- \$15,000 per year for the first two years following the Local Body elections has been provided to cover the cost of any possible by-election (full cost of a by-election is approximately \$30,000)
- Policy Management has increased by \$15,120 to \$60,774, due to additional costs associated with Local Government amendments and policy reforms
- \$27,000 provided for resource to cover the Health and Safety function of the Council. This is due to greater expectations of the Council in this area as a result of legislation changes
- A one off provision of \$50,000 is made in support of the new version of TRIM (Council's document management system) as the current version is no longer supported
- A decision to out-source digitisation of property records was made in 2013. An increase of \$362,000 is made to be loan funded over ten years to speed up the digitisation process.

GOVERNANCE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
COMMUNITY INVOLVEMENT IN DECISION-MAKING			
There are wide ranging opportunities for people to contribute to the decision-making by local, regional and national organisations that affects our District.	Taking into account the views of interested and affected parties in Council's decision-making.	Provision of opportunities for community involvement in decision making.	Number of Special Consultative Procedures held per quarter. Number of other consultation processes conducted per quarter as per Council's Community Engagement schedule.
		Maintaining the Committees, Community Boards and the Ward Advisory Board as avenues for community input to Council decision-making. Targets All Board meetings held monthly from February to December. All Committee meetings held as scheduled.	Number of scheduled Community Board and Ward Advisory Board meetings held per quarter. Number of scheduled Committee meetings held per quarter.
COUNCIL'S ACCOUNTABILITY TO THE COMMUNITY			
There are wide ranging opportunities for people to contribute to the decision-making by local, regional and national organisations that affects our District.	Establishing and maintaining effective decision-making processes.	Maintaining accountability to the whole community through the decisions reflected in the Ten Year Plan and Annual Plan and their implementation through the Annual Report.	Adoption of Annual Plans by 30 June each year and Annual Reports by 31 October each year.
		Public access is provided to Council decision-making. Targets 95% of Council items of business are open to the public. Ensure Community Board and Ward Advisory Board Community Plans are reviewed annually.	Percentage of Council items of business that are open to the public. Community Plans reviewed by 31 December each year.

GOVERNANCE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
IWI RELATIONSHIPS			
Public effect is given to the spirit of the Treaty of Waitangi.	Continuing to build the Council's relationship with Te Ngai Tuahuriri Runanga through the Memorandum of Understanding.	Continue to consult Te Ngai Tuahuriri Runanga on issues of concern to it in accordance with the Memorandum of Understanding (MOU).	
		<p>Targets</p> <p>Monthly meetings in accordance with the MOU.</p> <p>Yearly Hui at Council or the Marae.</p> <p>Canvass with the Runanga at least 5 major issues per quarter.</p>	<p>Number of Runanga Executive meetings with Council staff each quarter.</p> <p>Annual Hui held.</p> <p>Number of issues canvassed quarterly.</p>

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.

FUNDING IMPACT STATEMENT FOR GOVERNANCE 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	1,359	1,391	1,438
Targeted Rates (other than a targeted rate for water supply)	314	324	324
Subsidies and grants for operating purposes	-	-	-
Internal charges and overheads recovered	-	-	-
Fees, charges and targeted rates for water supply	12	12	12
TOTAL OPERATING FUNDING	1,685	1,727	1,774
Applications of operating funding			
Payments to staff and suppliers	1,346	1,381	1,391
Finance costs	-	-	-
Internal charges and overheads applied	363	367	400
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,709	1,748	1,791
SURPLUS (DEFICIT) OF OPERATING FUNDING	(24)	(21)	(17)
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	-	-	-

FUNDING IMPACT STATEMENT FOR GOVERNANCE 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'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	(24)	(21)	(17)
Increase (decrease) in investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	(24)	(21)	(17)
SURPLUS (DEFICIT) OF CAPITAL FUNDING	24	21	17
FUNDING BALANCE	-	-	-

District Development

Overview of Activity

What we provide

The District Development activity provides various services that enable the Council to plan for land uses and respond to changes to the patterns of development in the District as a result of increases to the population. The group of activities has a focus on sustainable development principles and opportunities.

Why we do it

- To promote sustainable management in the District and to manage growth
- To manage any adverse effects of development and maintain a quality environment for residents
- To coordinate and facilitate economic development and investment in the District
- To plan and cater for growth to ensure the timely, effective and efficient coordination and provision of infrastructure investment
- To provide thorough, accurate and responsive policy advice and monitoring to inform district development and sustainable management.

The assets we look after

There are no significant assets required for this activity.

Key Issues for 2014/2015

- The Council has a legal obligation to review its District Plan within 10 years of it becoming operative, and this commenced as a rolling review in the 2011/2012 year
- Continue implementation of the Rangiora Town Centre Strategy (RTC 2020)
- Continue implementation of the Kaiapoi Town Centre Plan 2011
- District Plan changes in response to the Land Use Recovery Plan (LURP).

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- \$10,000 has been provided to reflect the discount policy requirements under the *Resource Management Act 1991*
- An increase of \$44,690 due to increased workload and increasing complexity of residential subdivision consents

- An increase of \$105,330 to cover consultant fees arising from new LURP or earthquake recovery requirements
- An increase of \$95,850 to cover some external expertise from consultants as plan changes proceed to the 'hearing' stage
- \$37,400 to cover LURP projects as required by statute
- \$100,050 to cover MR873 as it sits under the LURP framework, in relation to further residential 3 zoning
- \$89,940 to cover Rangiora Town Centre as it sits under the LURP framework
- \$25,000 has been budgeted to enable the continuation of the current levels of service in Enterprise North Canterbury's District Promotions Business Plan. This will be funded from the earthquake recovery loan.

DISTRICT DEVELOPMENT

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
DISTRICT DEVELOPMENT			
<p>Transport is accessible, convenient, reliable, affordable and sustainable.</p> <p>There is a safe environment for all.</p> <p>The distinctive character of our towns, villages and rural areas is maintained.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p>	<p>Enabling well informed decisions on intended land uses and required services and facilities to accommodate future population and business growth, taking into account their transport network needs.</p>	<p>Preparing planning strategies and studies for whole towns, town centres and larger areas of the district to develop and maintain the District Development Strategy.</p> <ul style="list-style-type: none"> Implementing the agreed key actions outlined in the high level implementation table in the Kaiapoi Town Centre Plan 2011. Implementing the agreed actions outlined in the high level implementation table in the Rangiora Town Centre Strategy 2010 (RTC2020). <p>Preparing a plan change(s) for MR873*.</p> <p>Target</p> <p>Meeting the Land Use Recovery Plan (LURP) timelines by December 2014</p> <p>Plan change(s) to Council for public notification by 30 June 2015.</p>	<p>Number of agreed actions completed.</p> <p>Number of agreed actions completed.</p> <p>Land Use Recovery Plan requirements met.</p> <p>Plan changes presented to Council.</p>

*MR873 - Maori Reserve 873 is an area of approximately 2,600 acres set aside for residential purposes in 1848. It includes the village of Tuahiwi and land is held today in a variety of titles.

DISTRICT DEVELOPMENT			
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
MANAGING EFFECTS OF DEVELOPMENT ON THE ENVIRONMENT			
<p>There is a safe environment for all.</p> <p>The distinctive character of our towns, villages and rural areas is maintained.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>The land is healthy.</p>	<p>Helping achieve the sustainable management of natural and physical resources through developing, maintaining and administering the District Plan.</p>	<p>Reviewing and updating the District Plan through Council initiated plan changes.</p> <p>Providing opportunities to the community for involvement in decision making, as required by the RMA and LGA.</p>	<p>Number of plan changes initiated.</p> <p>Number of consultation processes undertaken.</p>
		<p>Responding to privately initiated changes to the District Plan.</p> <p>Target</p> <p>100% of private plan changes are dealt with in accordance with statutory timeframes.</p>	<p>Percentage of private plan changes responded to in accordance with legal timeframe requirements.</p>
		<p>Processing and monitoring resource consents within all legal timeframes (20 days for non-notified, and 70 days for notified) to address and mitigate potential adverse effects on the community and environment.</p> <p>Targets</p> <p>100% in accordance with statutory timeframes.</p> <p>Audit land use consent decisions for compliance with conditions of consent.</p>	<p>Percentage of resource consents issued within legal timeframes.</p> <p>Number of land use consent decisions audited.</p>

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.

FUNDING IMPACT STATEMENT FOR DISTRICT DEVELOPMENT 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	2,513	2,642	2,657
Targeted Rates (other than a targeted rate for water supply)	117	119	120
Subsidies and grants for operating purposes	-	-	-
Internal charges and overheads recovered	681	566	643
Fees, charges and targeted rates for water supply	512	425	651
TOTAL OPERATING FUNDING	3,823	3,752	4,071
Applications of operating funding			
Payments to staff and suppliers	3,542	3,486	4,089
Finance costs	-	-	-
Internal charges and overheads applied	251	249	299
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,793	3,735	4,388
SURPLUS (DEFICIT) OF OPERATING FUNDING	30	17	(317)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	325
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	-	-	325

FUNDING IMPACT STATEMENT FOR GOVERNANCE 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'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	30	17	8
Increase (decrease) in investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	30	17	8
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(30)	(17)	317
FUNDING BALANCE	-	-	-

Infrastructure Services

ROADS AND FOOTPATHS

- Promoting Environmental Sustainability
- Supporting Business and Employment
- Protecting and Promoting Health, Safety and Security
- Improving Access and Mobility

WATER SUPPLY

- Water Supply and Quality
- Water Conservation
- Stockwater

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

- Reticulation Systems
- Effluent Quality

STORMWATER DRAINAGE

- Managing Stormwater
- Minimising the Impact of Flood Hazards
- Customer Satisfaction
- Community Engagement

SOLID WASTE

- Waste Collection
- Waste Disposal
- Waste Minimisation

Roads and Footpaths

Overview of Activity

What we provide

The planning, operations, maintenance, development and improvements to the transport network so that it is affordable, integrated, safe, responsive and sustainable. 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 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. 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.

Why we do it

Roads and footpaths provide people with access to employment, services, education, and recreation, as well as facilitates movement of goods to support the local economy. The road corridor also provides access for critical services such as power, telecommunications, water supply and waste disposal.

The assets we look after

As at 1 July 2013, the network comprised approximately 899km of sealed roads, 615km of unsealed roads, 273 bridges, 290km of footpaths, on and off road cycleways, streetlights, traffic signs, and bus stops and shelters to

support the passenger transport system. Most (98.5%) urban roads, and 52% of rural roads are sealed. 96.7% of all travel is on the sealed road network.

The total value of our roading assets is \$740,536,687 as at 30 June 2013.

Key Issues for 2014/2015

- Completion of Cones Road Bridge over the Ashley River
- Completion of the re-alignment of Red Lion corner and progression of two-way High Street, improvements to laneways and improving Blake Street carpark, Rangiora
- The extension of West Belt to Townsend Road, Rangiora, to assist in managing traffic growth and to enable further residential development
- Completion of the new arterial road in West Kaiapoi, linking Ohoka Road with the Island/Skewbridge Road, at the intersection of Mill Road
- Construction of the Southbrook Road/South Belt intersection improvements subject to NZTA approval.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- The new arterial road in West Kaiapoi, linking Ohoka Road with the Island/Skewbridge Road, at the intersection of Mill Road, is progressing.

However property purchase and construction costs have increased and therefore the budget has been adjusted to reflect this from \$5 million to \$7.6 million

- The budget for the collector road linking Adderley Terrace with Island Road at Silverstream Boulevard has been shifted out to 2015/2016 and 2016/2017 in the Ten Year Plan, awaiting land owners to progress subdivision of their land
- The Cones Road Bridge over the Ashley River was tendered in 2013/2014, and subsequently the budget has increased by \$1,315,000 to \$11,800,000
- Budget for the Old Waimakariri Bridge clip-on has been moved to 2015/2016 from 2014/2015 as NZTA funding will not be available before 30 June 2015
- An additional \$34,000 is provided for increased power costs due to the increase in the number of street lights as a result of new subdivisions
- Budget of \$1.525 million has been deferred to 2014/2015 from 2013/2014 due to an underspend in the 2013/2014 financial year for Red Lion Corner, Rangiora
- \$200,000 has been deferred from 2013/2014 to 2014/2015 for making High Street two-way and for upgrading Blake Street car park in Rangiora. This makes a total budget for 2014/2015 of \$1,020,800.

ROADS AND FOOTPATHS

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE						
PROMOTING ENVIRONMENTAL SUSTAINABILITY									
Transport is accessible, convenient, reliable, affordable and sustainable.	Maintaining and developing the District's roads, footpaths, cycleways and passenger transport facilities to provide a convenient, accessible, responsive, sustainable and comfortable transport network.	<p>Promoting sustainable use of transport modes and encouraging greater use of alternatives like public transport and ride-sharing where practical.</p> <p>Targets</p> <p>Annually decrease single occupancy vehicles on key commuting routes (7am to 9am) into Christchurch as determined by survey in the base year of 2009-2010:</p> <table style="margin-left: 20px;"> <tr> <td>Tram Road</td> <td>83% SOV</td> </tr> <tr> <td>Lineside Road</td> <td>82% SOV</td> </tr> <tr> <td>Main North Road</td> <td>81% SOV</td> </tr> </table> <p>Providing roading infrastructure using renewable resources where feasible.</p>	Tram Road	83% SOV	Lineside Road	82% SOV	Main North Road	81% SOV	<p>Number of single occupancy vehicles on weekday morning peak periods.</p> <p>Number of projects where renewable resources were used.</p>
Tram Road	83% SOV								
Lineside Road	82% SOV								
Main North Road	81% SOV								
SUPPORTING BUSINESS AND EMPLOYMENT									
Businesses in the district are diverse, adaptable and growing.	Providing businesses with efficient access to the local and wider transport network, in particular through connections to the State Highway system and Christchurch.	<p>Providing the network for a range of transport modes for people and goods moving around the District for employment, education, leisure, recreation and social activities.</p> <p>Targets</p> <ul style="list-style-type: none"> At least 75% of vehicle travel is on smooth roads in urban areas and at least 95% is on smooth roads in rural areas. 	<p>Percentage of roads in urban and rural areas that reach the standard.</p>						

ROADS AND FOOTPATHS			
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
SUPPORTING BUSINESS AND EMPLOYMENT (CONTINUED)			
		<ul style="list-style-type: none"> No more than 5% of the unsealed roading network carrying more than 120 vehicles each day. Promptly responding to defects in the transport system. Target More than 90% of faults in the transport network are repaired within 48 hours for emergency faults and 14 days for routine faults.	Percentage of unsealed roads that carry more than 120 vehicles per day. Percentage of faults in the transport network that are repaired within the required timeframe: <ol style="list-style-type: none"> for emergency faults, and for routine faults.
PROTECTING AND PROMOTING HEALTH, SAFETY AND SECURITY			
There is a safe environment for all. The community's need for health and social services is met.	Designing and maintaining roads to protect the safety of all road users (including cyclists and pedestrians) and to provide people with access to essential health and social services.	Provide and maintain a safe road network. Target Fewer than 20 fatal and serious injury crashes per year. (Base year 2009). Ensure appropriate cooperation with Road Safety partners. Target One meeting every two months.	Number of fatal and serious injury crashes on district roads. Number of meetings of the Road Safety Coordinating Committee.

ROADS AND FOOTPATHS

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
IMPROVING ACCESS AND MOBILITY			
<p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>Transport is accessible, convenient, reliable, affordable and sustainable.</p>	<p>Promoting a sense of community by providing people and businesses with access to all parts of the district, and providing facilities for all modes of active transport including walking and cycling.</p>	<p>Providing for access and mobility of the road network through:</p> <p>1) Parking facilities</p> <p>Target</p> <p>Implementation of parking related projects outlined in the Kaiapoi Town Centre Plan and the Rangiora Town Centre Strategy.</p>	Evidence of progression of parking related projects.
		<p>2) Footpath provision</p> <p>Target</p> <p>Annually increase and improve total length of District footpaths to NZ Standard.</p>	The length of footpath extensions and improvements per annum.
		<p>3) Cycling facilities</p> <p>Target</p> <p>Annually increase and improve the length of cycle lanes and paths.</p>	The length of dedicated cycle lanes and cycle paths and improvements per annum.

ROADS AND FOOTPATHS

Significant Capital Projects	2014/2015
	\$'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>	
Structural Capital Works - Remetalling	479
Area Wide Treatment - Pavement Rehabilitation	786
Major Drainage Control	642
Chipseals	1,827
Sign renewal	333
Carriage Way Lighting Renewal	183
Footpath Reconstruction	566
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 improvements	524
Roadside Hazard Removal	92
Town Area developments	358
Southbrook Outline Development Plan	359
West Rangiora Outline Development Plan	652
Silverstream New Arterial Road Outline Development Plan	3,843
Silverstream Collector Road (Adderley-Island)	500
Subdivision Projects - Council's Share of Costs	1,870
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>	
New Passenger Transport Infrastructure	150
Southbrook Rd/South Belt Improvement	923
New Ashley Bridge	11,800
Flaxton-Lineside Link (North)	300
West Rangiora Improvement - Lehmans to River Road	206
Red Lion Corner Improvement	2,918
High St 2-way/Upgrade Blake St Car Park	1,021
West Kaiapoi Silverstream New Arterial Rd	3,843
Note: These are capital projects that are over \$50,000.	

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.

FUNDING IMPACT STATEMENT FOR ROADS AND FOOTPATHS 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than a targeted rate for water supply)	8,068	8,640	8,663
Subsidies and grants for operating purposes	2,302	2,348	2,334
Fees, charges and targeted rates for water supply	190	146	141
Local authorities fuel tax, fines, infringement fees, and other receipts	307	316	307
TOTAL OPERATING FUNDING	10,867	11,450	11,445
Applications of operating funding			
Payments to staff and suppliers	4,888	4,926	4,907
Finance costs	789	1,084	635
Internal charges and overheads applied	1,791	1,740	1,768
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	7,468	7,750	7,310
SURPLUS (DEFICIT) OF OPERATING FUNDING	3,399	3,700	4,135
Sources of capital funding			
Subsidies and grants for capital expenditure	4,716	8,286	10,584
Development and financial contributions	2,594	2,949	2,313
Increase (decrease) in debt	3,011	1,830	21,123
Gross Proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	10,321	13,065	34,020

FUNDING IMPACT STATEMENT FOR ROADS AND FOOTPATHS 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	7,181	11,731	21,161
- to improve level of service	5,351	3,548	8,258
- to replace existing assets	5,239	4,890	4,854
Increase (decrease) in reserves	(4,051)	(3,404)	3,882
Increase (decrease) of investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	13,720	16,765	38,155
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(3,399)	(3,700)	(4,135)
FUNDING BALANCE	-	-	-

Water Supply

Overview of Activity

What we provide

Water

The Council, through its 17 water supply schemes supplies water to about 85% of the District's population. This involves management, operation and maintenance of the water supplies to enhance the health and wellbeing of the community and minimise any adverse effect on the environment.

The Council considers the supply of potable water to the community an essential service.

On-Demand Water Schemes:

- Rangiora
- Kaiapoi
- Woodend
- Pegasus
- Pines / Kairaki
- Waikuku Beach
- Cust
- Oxford Urban

Restricted Water Schemes:

- Ohoka
- Garrymere
- Poyntzs Road
- Oxford Rural No. 1
- Oxford Rural No. 2
- Summerhill
- Mandeville
- Fernside
- West Eyreton

Most of the on-demand schemes also contain some fully restricted connections.

Properties not connected to one of the Council's water supplies generally use private wells to obtain their drinking water. Properties in the Ashley/Loburn areas are connected to the Ashley Rural Water Supply scheme administered by the Hurunui District Council.

Table A summarises the status of existing supplies and the programme to upgrade all supplies to comply with the Drinking Water Standards (DWS).

Table A

Water Scheme	Compliant with Health Requirements of the Drinking Water Standards? (Yes/No)	Proposed Upgrade Year (Construction)
Rangiora	Yes	
Kaipoi	Yes	
Woodend	Yes	
Pegasus	Yes	
Pines / Kairaki	Yes	
Waikuku Beach	No	2017/2018
Cust	Yes	
Oxford Urban	Yes	
Ohoka	No	2014/2015
Garrymere	No	2015/2016
Poyntzs Road	No	2015/2016
Oxford Rural No. 1	No	2014/2015
Oxford Rural No. 2	No	2014/2015
Summerhill	Yes	
Mandeville	No	2014/2015
Fernside	No	2014/2015
West Eyreton	Yes	

The Council is working towards ensuring compliance 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 2008. This means that over time, all of the Council's public water schemes in the District will be of sufficient quality to ensure the protection of public health.

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.

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

Council provides stockwater to enable livestock farming on dry land.

The assets we look after

Water

The physical assets we look after comprise wells, intakes, pumps, pipelines, reservoirs, and buildings with a combined value in excess of \$68 million, as at June 2011.

Stockwater

The assets include an intake tunnel at Browns Rock, southwest of Oxford, a main race channel, approximately 800 kilometres of open water races, culverts, siphons and numerous small structures associated with the network. The network provides Waimakariri River sourced water, supplemented by two small takes on the Cust River, to approximately 1600 properties.

Key issues for 2014/2015

- Installation of the UV treatment at the Mandeville scheme to comply with the DWS
- The upgrade of Oxford Rural No. 1 scheme with a capital cost of \$1.2 million, and compliance with the DWS
- The upgrade of the Oxford Rural No. 2 scheme due to its large capital cost and consultation.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- An increase of \$30,000 for pipeline renewal for Waikuku Beach reticulation
- A decrease of \$55,000 for water main replacements in Pines/Kairaki as most of this work

has taken place under earthquake budgets

- An increase of \$40,000 on the Oxford Rural No. 1 scheme water main renewals to speed up the process
- Provision of \$13,000 in Cust for the completion of the Springbank headworks upgrade
- An increase of \$20,000 for the West Eyreton surface pump upgrade
- An increase of \$941,000 for the Southbrook supply main and \$115,000 for the Smith Street fourth bore, to upgrade the level of service in south Rangiora and increase the capacity for additional growth
- Provision of \$150,000 in Mandeville, has been provided for the installation of the UV treatment system at the Two Chain Road headworks, to comply with the DWS
- An increase of \$900,000 for the west Kaiapoi supply main, which will be funded from development contributions
- An increase of \$400,000 for the Oxford Rural No. 1 water scheme upgrade giving a total budget of 1.2 million
- An increase of \$202,000 for the upgrade of Oxford Rural No. 2 water scheme, to give a total project budget of \$1.2 million.

WATER SUPPLY

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
WATER SUPPLY AND QUALITY			
<p>There is sufficient clean water to meet the needs of communities and ecosystems.</p> <p>There is a safe environment for all.</p>	<p>Provide community water supplies that are affordable, safe and reliable and that provide capacity for anticipated growth, and for improved drinking water quality.</p>	<p>Upgrading the following water supplies to comply with the health requirements of the Drinking Water Standards for New Zealand 2008 in accordance with the Health (Drinking Water) Amendment Act 2007 to provide for growth and ensure continuity of supply:</p> <p>Targets Upgrade Oxford Rural No. 2 by June 2015. Upgrade Oxford Rural No. 1 by June 2015. Upgrade treatment at Mandeville by June 2015. Join Fernside scheme to Mandeville water scheme by June 2015. Identify solutions to update the Ohoka scheme by June 2015.</p> <p><u>Compliance</u> Targets All water supply schemes complying with Drinking Water Standards for New Zealand 2008.</p> <p>Preparing Water Safety Plans (previously Public Health Risk Management Plans) for the Cust, Waikuku Beach, Poyntz Road and Mandeville schemes by June 2015.</p> <p><u>Continuity of Supply</u> Target No outages of water to exceed more than 8 hours duration.</p>	<p>Upgrade completed. Upgrade completed. Upgrade completed. Connection of schemes completed.</p> <p>Solution identified.</p> <p>Number of water supply schemes where water testing is compliant with <i>E.Coli</i> requirements of the Drinking Water Standards.</p> <p>Water Safety Plans completed and approved by the Water Supply Assessors from Crown Public Health.</p> <p>Number of outages recorded interrupting continuity of supply.</p>

WATER SUPPLY

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
WATER CONSERVATION			
There is sufficient water to meet the needs of communities and ecosystems.	Carefully managing water demands, including minimising leakage.	<p>Implement the measures in the Water Conservation Strategy identified for the 2012 to 2015 period.</p> <p>Targets</p> <p>Continued implementation of the leak reduction programme and achieve the target level of leakage of 240 litres/connection/day by June 2015 for:</p> <p style="padding-left: 40px;">Rangiora, Woodend, Mandeville and West Eyreton</p> <p>Continued implementation of the ongoing Community Awareness Programme.</p> <p>Establish the economic level of leakage by June 2015 for:</p> <p style="padding-left: 40px;">Oxford Urban, Poyntz Road, Fernside, Oxford Rural No. 2 and Waikuku Beach</p>	<p>Target leakage level achieved.</p> <p>Community Awareness Programme implemented.</p> <p>Economic level of leakage established.</p>
STOCKWATER			
<p>Businesses in the District are diverse, adaptable and growing.</p> <p>There is sufficient water to meet the needs of communities and ecosystems.</p> <p>There is a safe environment for all.</p>	Providing stockwater to support the economic activity of the farming sector.	<p>Providing a reliable source of stockwater to approximately 1600 properties through a 800 km network of races, managed under contract by Waimakariri Irrigation Limited:</p> <p>Targets</p> <p>No loss of service to exceed more than 24 hours duration.</p> <p>100% of all service requests responded to within 48 hours.</p>	<p>Number of exceedences of more than 24 hours.</p> <p>Percentage of service requests responded to within 48 hours.</p>

WATER

Significant Capital Projects	2014/2015
	\$'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 within each supply.</i>	
<i>The funding sources are a combination of reserves, rates, and loans.</i>	
Rangiora Pipeline Replacement	400
Rangiora Ayers St - Seismic assessment and strengthening	350
Rangiora Ayers St - Wall joint/ sealant replacement	75
Woodend Pipeline Replacement	134
Kaiapoi Pipeline Replacement	450
Oxford No.2 Rural Water Switchboard upgrade (Electrics & Controls)	55
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 within schemes.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora Distribution Pipeline Investigations and Valve Installation	70
Pegasus Convert Filters to Biological Treatment	100
Mandeville Install Ultraviolet Treatment at Two Chain Rd Headworks	200
Kaiapoi Headworks Upgrade, including Generator	370
Oxford No. 2 Backup Source at Gammons	100
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth in the schemes.</i>	
<i>The funding mechanism is a combination of rates, loans and development contributions.</i>	
Rangiora Source Upgrade - Develop fourth bore Smith St borefield	520
Southbrook Supply Main - Construction	1,940
Rangiora New Mains -Ivory St	285
Woodend Chinnerys Road Surface Pump Upgrade	100
Woodend Chinnerys Road Reservoir Upgrade	80
Ohoka Water Main Connection to Rangiora Water Supply	150
Kaiapoi Upsize Peraki St Pump Station Outlet Main	900
Kaiapoi North East Supply Main	57
West Kaiapoi Supply Main	94
Oxford No.1 Rural Water Additional Source	1,400
Oxford No.2 Rural Water New Source	590
Note: These are capital projects that are over \$50,000.	

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.

FUNDING IMPACT STATEMENT FOR WATER SUPPLY 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	-	9	8
Targeted rates (other than a targeted rate for water supply)	5,316	5,522	5,256
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	371	72	72
Internal charges and overheads recovered	130	122	131
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	5,817	5,725	5,467
Applications of operating funding			
Payments to staff and Suppliers	2,555	2,617	2,564
Finance costs	657	720	519
Internal charges and overheads applied	440	449	425
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,652	3,786	3,508
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,165	1,939	1,959

FUNDING IMPACT STATEMENT FOR WATER SUPPLY 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of capital funding			
Subsidies and grants for capital expenditure	220	-	-
Development and financial contributions	1,058	915	898
Increase (decrease) in debt	1,495	3,858	5,335
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	2,773	4,773	6,233
Applications of capital funding			
Capital expenditure			
- to meet additional demand	2,793	4,430	6,643
- to improve the level of service	431	490	897
- to replace existing assets	1,357	1,764	1,872
Increase (decrease) in reserves	357	28	(1,220)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	4,938	6,712	8,192
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,165)	(1,939)	(1,959)
FUNDING BALANCE	-	-	-

Sewerage and the Treatment and Disposal of Sewage

Overview of Activity

What we provide

The Council provides four separate wastewater schemes that collectively enable the disposal of sewage from about 85% of the properties in the District. Each scheme provides varying major levels of service in terms of effluent quality, capacity, reliability, and affordability. All schemes are managed through Activity Management Plans and are operated in accordance with the resource consent conditions. The schemes involve the collection of sewage from properties, management of treatment facilities 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 schemes:

- Eastern Districts
 - Rangiora
 - Kaiapoi
 - Woodend
 - Waikuku Beach
 - Woodend Beach
 - Pines Beach and Kairaki
 - Tuahiwi
 - Pegasus
 - Mandeville (including Ohoka Meadows & Swannanoa)

- Oxford

And two rural schemes:

- Fernside
- Loburn Lea

The physical assets comprise gravity pipelines, manholes, pump stations, pumps, pressure mains, treatment facilities and buildings.

Key Issues for 2014/2015

- Sludge removal from the wastewater treatment plant at Kaiapoi to increase pond efficiency
- Completion of improvements to the Oxford waste water treatment plant
- Designed construction of the west Rangiora pump station and rising main
- Consultation, design and construction of the Ohoka Village wastewater scheme.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- An operational budget of \$540,000 has been allocated for 2014/2015 for the desludging of the Kaiapoi wastewater treatment pond (2B).
- \$260,000 for the Woodend wastewater treatment pond has been deferred to 2015/2016. \$53,000 has also been deferred for sludge disposal to 2016/2017

- \$120,000 has been provided for two new aerators at the Kaiapoi wastewater treatment plant for better treatment capacity
- An additional \$1.02 million is budgeted for the construction of the west Rangiora pump station and rising main, giving a total budget of \$3.2 million. An extra \$90,000 has been provided for a larger diameter rising main, to cater for growth
- \$150,000 has been brought forward from 2015/2016 to 2014/2015 for the design component of a screen and pump station at the Rangiora wastewater treatment plant
- \$250,000 has been provided to give a total budget of \$1.25 million for the consultation, design and construction of an Ohoka Village wastewater scheme
- A deferral of \$210,000 from 2014/2015 to 2015/2016 has occurred for both Woodend and Kaiapoi wetland planting until the trial planting at Woodend is complete
- \$340,000 has been removed from the budget for the Chapman Place pump station in Kaiapoi, as this was upgraded through the earthquake recovery works
- \$82,000 has been provided for increased maintenance in the ocean outfall
- \$10,000 has been budgeted for a new settlement tank at the Loburn Lea wastewater treatment plant
- Upgrade of the Oxford wastewater treatment plant of \$560,000 will be completed at the end of 2014.

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
RETICULATION SYSTEMS			
<p>Core utility services are provided in a timely, sustainable and affordable manner.</p> <p>There is a safe environment for all.</p>	<p>Providing reticulated sewerage systems of sufficient capacity to prevent uncontrolled discharge of effluent.</p>	<p>Provide reticulation systems for existing urban areas and new developments, recognising that existing systems currently experience high stormwater inflow and infiltration resulting in overflows during heavy rainfall.</p> <p>Targets</p> <p>Re-instate permanent wastewater reticulation systems to service all earthquake damaged areas, excluding the Red Zone, by June 2015.</p> <p>Carry out Closed Circuit TV (CCTV) programmed inspections of trunk sewer mains to assess the condition and identify sources of stormwater infiltration annually.</p>	<p>Wastewater reticulation systems reinstated.</p> <p>Inspections completed.</p>
EFFLUENT QUALITY			
<p>Core utility services are provided in a timely, sustainable and affordable manner.</p> <p>There is a safe environment for all.</p>	<p>Providing reliable and efficient wastewater treatment plants to minimise the harm to the environment from the discharge of contaminants to ground or water.</p>	<p>Continuing to operate the wastewater treatment plants in a way that minimises the impacts of wastewater discharges on the environment.</p> <p>Target</p> <p>100% compliance with resource consent conditions for wastewater discharges.</p>	<p>Percentage of compliance with resource consent conditions.</p>

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
EFFLUENT QUALITY			
		Restore original capacity of the Kaiapoi wastewater treatment pond 2B through desludging. Target By June 2015.	Desludging completed.
		Implement improvements to address wet weather hydraulic capacity at Oxford wastewater treatment plant. Target By December 2014.	Improvements completed.

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

Significant Capital Projects	2014/2015
	\$'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 within each supply.</i>	
<i>The funding sources are a combination of reserves, rates, and loans.</i>	
EASTERN COMMUNITIES	
Rangiora Pipeline Replacement	150
Kaiapoi Pipeline Replacement	100
Kaiapoi Upgrade Aerators at Kaiapoi Waste Water Treatment Plant	120
Oxford Infiltration Inflow	80
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>	
EASTERN COMMUNITIES	
Central Rangiora Capacity Upgrade	387
Watkins Place Sewer Upgrade	88
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth in the schemes.</i>	
<i>The funding mechanism is a combination of rates, loans and development contributions.</i>	
EASTERN COMMUNITIES	
Amalgamation of Mandeville, Ohoka, Swannanoa	250
Rangiora New Aeration Pond, Step screen and Pump Station	150
Central Rangiora Capacity Upgrade	51
Ashley Street Sewer Extension	400
West Rangiora Structure Plan Area Pump Station & Rising Main	3,900
West Rangiora Structure Plan Area Extra Over - 450 Dia Rising Main	350
East Rangiora Sewer	125
Mandeville Waste Water Pump Station	980
Rangiora River Road Main Extension	240
West Rangiora Pipe Upgrade West Belt	533
Woodend Additional Aeration of Pond 2A	80
Woodend North East Structure Plan Area Extra Over - Cost for Pump Station & Rising Main	100

Woodend Upgrade Outline Development Plan Gravity Mains	80
Kaiapoi Resource Consent(s) Capital Works	60
West Kaiapoi Structure Plan Area - Pump Station & Main	459
Oxford Plant Enhancements	560
Note: These are capital projects that are over \$50,000.	

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.

FUNDING IMPACT STATEMENT FOR SEWERAGE AND THE DISPOSAL AND TREATMENT OF SEWAGE 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	57	53	56
Targeted Rates (other than a targeted rate for water supply)	7,210	7,642	7,389
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	264	178	177
Internal charges and overheads recovered	2	3	3
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	7,533	7,876	7,625
Applications of operating funding			
Payments to staff and Suppliers	3,837	3,583	5,171
Finance costs	1,350	1,654	1,023
Internal charges and overheads applied	675	662	728
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	5,862	5,899	6,922
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,671	1,977	703
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	3,256	3,444	3,401
Increase (decrease) in debt	3,425	(906)	5,547
Gross proceeds from sale of assets	570	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	7,251	2,538	8,948

FUNDING IMPACT STATEMENT FOR SEWERAGE AND THE DISPOSAL AND TREATMENT OF SEWAGE 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	6,267	1,660	8,603
- to improve the level of service	148	436	530
- to replace existing assets	1,927	708	632
Increase (decrease) in reserves	580	1,711	(114)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	8,922	4,515	9,651
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,671)	(1,977)	(703)
FUNDING BALANCE	-	-	-

Stormwater Drainage

Overview of Activity

What we provide

The Council provides drainage systems 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.

The drainage systems are managed through Asset Management Plans, maintained by a dedicated drainage contractor and operated to meet resource consent conditions.

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

Assets include piped stormwater networks, treatment devices, basins, stormwater pump stations, open drains and waterways.

These assets are included within five urban drainage areas (Rangiora, Kaiapoi, Coastal, Pegasus and Oxford) and seven rural drainage areas (Central, Ohoka, Clarkville, Coastal, Loburn Lea, Cust and Oxford), each with corresponding rating in relation to the collection and disposal of stormwater.

The total value of drainage assets managed by the Council is \$44.7 million (2011 valuation).

Key Issues for 2014/2015

- Progress the Comprehensive Urban Drainage Stormwater Discharge consent under the Land and Water Regional Plan
- Upgrade drainage works for East Woodend Outline Development Plan area
- Determine remedial works to address car bodies aligning the Courtenay Stream, Kaiapoi.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- An increase to the operations budget of \$34,421 for maintenance costs for new stormwater management areas in Rangiora

- A decrease of \$311,327 to the operations budget for Pegasus as the lake edge maintenance will be undertaken by the Green Space department of Council
- An increase of \$13,500 to the operations budget for the Coastal Rural Drainage scheme for increased drain maintenance resulting from higher water levels in coastal areas following earthquakes
- Budget of \$173,200 for pipeworks and construction works as well as additional land purchase, to enlarge the stormwater management area, to cater for future growth. This will be recovered by development contributions
- An additional \$9,000 to account for the higher power costs post earthquake of the Kaiapoi stormwater pump stations.

STORMWATER DRAINAGE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
MANAGING STORMWATER			
<p>There is a safe environment for all.</p> <p>Core utility services are provided in a timely, sustainable and affordable manner.</p> <p>Businesses in the District are diverse, adaptable and growing.</p>	<p>Developing public drainage infrastructure to be effective and efficient in reducing risks of flooding to residential areas and business zones.</p>	<p>Manage and maintain stormwater systems that provide safety and protection from flooding throughout the District.</p> <p>Target</p> <p>100% of service requests responded to within five working days.</p>	<p>Service delivery standards achieved.</p>
		<p>Provide and maintain stormwater attenuation and treatment prior to discharge into waterways and groundwater.</p> <p>Targets</p> <p>100% compliance with discharge resource consents.</p> <p>Annual report on baseline water quality (suspended solids, nutrients, metals and hydrocarbons) in five selected waterways (North Brook, Middle Brook, South Brook, Taranaki Stream and Waikuku North Stream), throughout the District.</p>	<p>Compliance with resource consents achieved.</p> <p>Annual report delivered.</p>
MINIMISING THE IMPACT OF FLOOD HAZARDS			
<p>There is a safe environment for all.</p> <p>Core utility services are provided in a timely, sustainable and affordable manner.</p>	<p>Developing information systems to enable up to date flood hazard information for stakeholders.</p>	<p>Mitigate flood hazard through maintaining and updating undercurrent and flood hazard information (e.g. maps and registers).</p> <p>Target</p> <p>100% of potential flooding in urban areas identified from stormwater models.</p>	<p>Annual report on flood hazard and undercurrent information.</p>

STORMWATER DRAINAGE			
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
CUSTOMER SATISFACTION			
Core utility services are provided in a timely, sustainable and affordable manner.	Managing and maintaining drainage services that balance protection from flood risk with affordability.	Provide prompt response to drainage related enquiries. Target 100% of drainage enquiries responded to within five working days.	Percentage of drainage enquiries responded to within five working days.
COMMUNITY ENGAGEMENT			
Public effect is given to the spirit of the Treaty of Waitangi.	Continue to build the relationship with Te Ngai Tuahuriri Runanga regarding freshwater management as part of the drainage activity.	Maintain dialogue and consultation with Te Ngai Tuahuriri Runanga in accordance with the Memorandum of Understanding with Council Target 100% representation by the Drainage team at the meetings.	Drainage team represented at all scheduled Runanga meetings.
There are wide ranging opportunities for people to contribute to the decision-making by local, regional and national organisations that affects our District.	Consulting with interested and affected groups on drainage related proposals.	Engage with drainage and Water Race Advisory Groups at meetings. Target Three meetings for each group per year.	Number of advisory group meetings held per year.

STORMWATER DRAINAGE

Significant Capital Projects	2014/2015
	\$'000
To replace existing assets	
The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service within each supply.	
The funding sources are a combination of reserves, rates, and loans.	
COASTAL URBAN	
Stormwater Quality Upgrade	160
To improve levels of service	
The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency within schemes.	
The funding sources are a combination of reserves, rates and loans.	
RANGIORA	
Under Channel Piping	60
Middlebrook Piping	69
North Brook - Enhancement Work	150
Dudley Park	50
Wards Park Drainage Improvements	225
North Rangiora - Enverton Drive Ashley Street	173
Buckleys Road Piping	211
West Rangiora Structure Plan Area Land Purchase	1,630
COASTAL URBAN	
Miscellaneous 50 year works	55
KAIAPOI	
McIntosh Drain Upgrade	100
Feldwick Pump Station Upgrade	240
OXFORD	
Drainage Upgrade - Oxford South	130
To meet additional demand	
The following projects have been identified within the activity management plan to allow for future growth in the schemes.	
The funding mechanism is a combination of rates, loans and development contributions.	
COASTAL URBAN	
East Woodend Detention Pond 2.5Ha	2,130
East Woodend Upgrade McIntosh Drain 1072m	223
East Woodend Internal Reticulation	615
Woodend - Upgrade Drain, Purchase Land & Construct Pond	993
KAIAPOI	
McIntosh Drain Outlet Basin	629
Note: These are capital projects that are over \$50,000.	

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.

FUNDING IMPACT STATEMENT FOR STORMWATER DRAINAGE 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	137	185	129
Targeted Rates (other than a targeted rate for water supply)	2,855	3,295	3,072
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	20	20	20
Internal charges and overheads recovered	35	19	20
TOTAL OPERATING FUNDING	3,047	3,519	3,241
Applications of operating funding			
Payments to staff and Suppliers	1,494	1,863	1,721
Finance costs	595	820	714
Internal charges and overheads applied	240	278	252
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,329	2,961	2,687
SURPLUS (DEFICIT) OF OPERATING FUNDING	718	558	554
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	1,150	1,919	1,924
Increase (decrease) in debt	2,850	1,269	4,859
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	4,000	3,188	6,783

FUNDING IMPACT STATEMENT FOR STORMWATER DRAINAGE 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	4,270	2,423	6,230
- to improve the level of service	1,221	912	1,545
- to replace existing assets	138	171	230
Increase (decrease) in reserves	(911)	240	(668)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	4,718	3,746	7,337
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(718)	(558)	(554)
FUNDING BALANCE	-	-	-

Solid Waste

Overview of Activity

What we provide

The collection, transfer and final disposal of waste materials generated by households and businesses within the District.

The Council provides domestic refuse (rubbish) and recycling collections to households and businesses in Kaiapoi, Oxford, Pegasus, Rangiora and Woodend, in some rural townships including Cust, Sefton, Tuahiwi, The Pines and Kairaki Beaches, Waikuku Beach and Woodend Beach, and in some rural areas along the collection routes. A recycling collection service only is provided to households in Ohoka and along part of Mill Road, Ohoka, as well as to approximately 600 homes in Swannanoa and Mandeville.

The Council has a resource recovery park in Rangiora (at Southbrook) and a transfer station in Oxford. These sites can be used by all District residents and businesses for the disposal of separated recyclable

materials, household hazardous waste and garden waste, for final disposal of rubbish, and for cleanfill (at Southbrook only). Council also operates a consented cleanfill site that is accessible by registered contractors.

The Council provides the aftercare of its five closed landfill sites in Oxford, Cust, Kaiapoi, Rangiora and Mandeville, and monitors groundwater quality at four of these sites as required under resource consent conditions.

The Council also has a role in facilitating waste minimisation behaviours within communities. This is put into effect by providing resources (about sustainability and waste minimisation) for education programmes in schools. Support is also provided to businesses to develop more sustainable practices.

Council provides home compost units and bokashi bucket systems at cost to improve the sustainable behaviour of households.

Why we do it

Providing a kerbside collection for household refuse and recycling, plus waste disposal and materials diversion services and facilities helps maintain the quality of life in the District, protects the environment, and facilitates waste minimisation through re-use, recycling and recovery. Provision of the service also minimises illegal dumping of refuse.

The Council adopted the Waste Management & Minimisation Plan in 2012. A series of investigations is proposed in the new document, and the outcomes of these could result in changes to the major levels of service provided by Council's kerbside collection services, resource recovery park and transfer stations, and other waste management services, over the 2012-2022 Ten Year Plan period.

The assets we look after

The physical assets comprise the resource recovery park in Rangiora, the transfer station in Oxford and

the cleanfill disposal site near Fernside. Assets also include associated monitoring bores and fencing around the closed landfills and the cleanfill site, access roads, hardstand areas, fencing, landscaping, signage, water reticulation, clean and contaminated stormwater drainage systems, buildings, and hazardous waste drop off and storage facilities at the resource recovery park and transfer station, plus three weighbridges (including weighbridge software and computers) at the resource recovery park.

Key Issues for 2014/2015

- Kerbside refuse bags and recycling bin collections will continue to be provided to all properties within the collection areas but this is unlikely to include all properties within red zones. Residents and business owners will be requested to bring bags and bins to the nearest serviced street
- Proposed changes to fees and charges including rubbish bags, refuse, green waste and electronic waste
- Consultation on multiple bin kerbside/recycling services
- Investigation and consultation into rural recycling services
- Increase in waste quantities as population growth, development and building construction continues.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- Increase of \$217,000 to the disposal operations budget to cover increased waste quantities which will increase handling and disposal costs in addition to expected price increases for disposal of waste/recycling
- Increase of \$109,000 to the transfer stations operations budget to cover extra resourcing and transportation costs as a result of increased waste quantities
- \$90,000 provided for resource to be shared across two functions of Council to cover increased Solid Waste activity and increased Water Services activity.

SOLID WASTE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
WASTE COLLECTION			
<p>Core utility services are provided in a timely, sustainable and affordable manner.</p> <p>Businesses in the District are diverse, adaptable and growing.</p>	<p>Developing an effective and efficient service for businesses and households to dispose of waste.</p> <p>Supporting businesses to safely and conveniently dispose of waste.</p>	<p>Providing waste disposal, materials diversion and recycling services at:</p> <p>Targets</p> <p>Oxford transfer station for two days per week.</p> <p>Southbrook Resource Recovery Park for seven days per week.</p> <p>Cleanfill disposal services at Sutherlands Pit cleanfill site for six days per week.</p>	<p>Number of scheduled days Oxford Transfer Station was not open.</p> <p>Number of scheduled days Southbrook Resource Recovery Park was not open.</p> <p>Number of scheduled days Sutherlands Pit was not open.</p>
		<p>Providing a weekly kerbside refuse bag and a fortnightly recycling wheelie bin collection service to all properties rated for kerbside refuse and recycling collection.</p> <p>Target</p> <p>Providing a weekly kerbside refuse bag and a fortnightly recycling wheelie bin collection service.</p>	<p>All kerbside collections provided as scheduled.</p>

SOLID WASTE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
WASTE DISPOSAL			
There is a safe environment for all.	By utilising the regional landfill facility, minimising the risks of waste being inappropriately or dangerously disposed of.	Transporting residual waste to the regional landfill at Kate Valley in the Hurunui District. Target No significant incidences of non-compliant materials in the waste sent to the regional landfill facility.	Number of significant incidences of non-compliant materials.
The land is healthy. There is sufficient clean water to meet the needs of communities and ecosystems.	Managing adverse environmental effects on land and water through best practice management at the regional landfill and District disposal and waste transfer sites.	Managing five closed landfill sites at Rangiora, Kaiapoi, Oxford, Mandeville and Cust, in accordance with consent conditions. Target 100% compliance with consent conditions for closed landfills.	Percentage of compliance with consent conditions.
		Operating a cleanfill disposal site, resource recovery park and transfer station in accordance with consent conditions. Target 100% compliance with consent conditions for the three sites.	

SOLID WASTE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
WASTE MINIMISATION			
<p>The land is healthy.</p> <p>There is sufficient clean water to meet the needs of communities and ecosystems.</p>	<p>Changing household and business waste disposal practices to minimise waste generation.</p>	<p>Providing waste minimisation information and education programmes to businesses, households and schools to encourage the reduction in quantity of waste sent to landfill:</p> <p>Targets</p> <p>Reducing annual per capita quantity of waste to landfill to a lower level than the 405kg per capita disposed of in the base year of 2007/2008 and subsequent years.</p> <p>Increasing annual per capita quantity of materials diverted to a greater level than the 116.1 kg per capita diverted in the base year of 2007/2008 and subsequent years.</p>	<p>Annual kg per capita.</p> <p>Annual kg per capita.</p>

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.

FUNDING IMPACT STATEMENT FOR SOLID WASTE 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	527	554	573
Targeted Rates	957	991	1,037
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	4,241	4,604	4,922
Internal charges and overheads recovered	5	5	5
TOTAL OPERATING FUNDING	5,730	6,154	6,537
Applications of operating funding			
Payments to staff and Suppliers	5,098	5,422	5,764
Finance costs	83	97	85
Internal charges and overheads applied	397	411	434
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	5,578	5,930	6,283
SURPLUS (DEFICIT) OF OPERATING FUNDING	152	224	254
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	179	(24)	(21)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	179	(24)	(21)

FUNDING IMPACT STATEMENT FOR SOLID WASTE 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	-	21	-
- to improve the level of service	200	-	-
- to replace existing assets	20	-	52
Increase (decrease) in reserves	111	179	181
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	331	200	233
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(152)	(224)	(254)
FUNDING BALANCE	-	-	-

Community Services

RECREATION

- Rangiora Airfield
- Council Owned Community Buildings
- Parks and Reserves
- Aquatic Facilities

LIBRARIES AND MUSEUMS

- Library Services

COMMUNITY PROTECTION

- Emergency Management
- Rural Fire
- Environmental Health Services
- Animal Control Services
- Building Services
- Public Cemeteries

COMMUNITY DEVELOPMENT

- Strengthening Communities
- Community Information
- Community Housing

Recreation

Overview of Activity

What we provide

Green space

A range of facilities and amenities to support community health, fitness and 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

Aquatic Facilities provide the Waimakariri District with access to facilities which deliver strong aquatic programmes and enjoyable recreational opportunities for the ongoing wellbeing of communities and visitors. Council provides indoor swimming facilities at Dudley Park Aquatic Centre in Rangiora and the Kaiapoi Aquatic Centre both for seven days per week all year, and an outdoor facility at Oxford for a 15 week summer season. Council also provides a seasonal paddling pool at Waikuku.

Why we do it

Development of a diverse reserves network and aquatic facilities enables recreation and sporting activities and natural and cultural heritage values to be protected and restored. Parks and Reserves also provide visual amenity and opportunities for relaxation, health and social interaction.

Community buildings provide opportunities for local people and visitors to the District to experience and participate in recreation, the arts, cultural activities, service to others and life-long learning.

The Airfield provides for recreation and business opportunities. Public conveniences are provided to meet the expectations of residents and visitors that these facilities will be available in major reserves and central business areas. They also assist in maintaining standards of public hygiene and a healthy environment.

The assets we look after

Green space

The Recreation activity currently includes:

- The provision of extensive park and reserve space in the form of neighbourhood parks, sports parks, natural areas, public gardens, cultural heritage sites (including cemeteries), civic spaces and streetscapes
- 27 community buildings in the form of halls, community centres, pavilions and meeting rooms. Although some of these are provisionally closed due to seismic strengthening, the meeting rooms at the Kaiapoi Community Centre, Cust Community Centre and Pearson Park Pavilion have re-opened. The enlarged Woodend Community Centre opened in April 2013
- Four privately leased holiday parks (camping grounds) at Ashley Gorge and Waikuku, Woodend and The Pines/Kairaki Beaches
- The airfield at Rangiora.

The Council also provides 42 readily accessible public toilet facilities at sites throughout the District.

Aquatic Facilities

Across the district, Council operates three 25 metre pools (two indoor and one outdoor). Three learn-to-swim pools (two indoor and one outdoor), a leisure pool and spa pool at the Dudley Aquatic Centre, and the seasonal paddling pool at Waikuku.

Key Issues for 2014/2015

Green Space

- Progression of the Kaiapoi River Development Programme including recreation, commercial, marine, informal recreation and rowing precincts. External funding has been sought for the redevelopment of the Kaiapoi Riverbank
- Provision of appropriate facilities to cater for a growing population including community buildings, meeting rooms and sporting facilities, whilst managing increased levels of service
- Strengthening and re-opening of key community buildings, in particular the Rangiora and Oxford Town Halls
- Redevelopment of the Rangiora and Oxford Town halls with completion by February 2015

- Redevelopment of Hegan Reserve, Rangiora
- Redevelopment of Millton Memorial Reserve, Rangiora
- Upgrade of Dudley Park Skate Park, Rangiora.

Aquatic Facilities

- Replacement of the plant equipment at the Oxford Pool
- Management of and planning for the Dudley Park Aquatic Centre closure over a four week duration in September 2014, and the resulting loss of income over that period
- Development of greater levels of participation during the quieter periods, to generate more operational income across all three aquatic centres.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- A capital budget provision of \$515,000 is made for replacement of the heating and filtration systems at the Oxford Community Pool. The current system struggles to achieve the desired temperatures due to its size and condition, and the system will provide customers with warmer pool water on a more consistent basis and far higher level of service
- An increase to the operations budget of \$40,000 to cover the three-yearly programmed maintenance

closure of Dudley Park Aquatic Centre, Rangiora, in September 2014

- An increase to the operations budget of \$97,000 for increased power charges across all three aquatic facilities
- An operational increase of \$208,000 to cover staffing levels which will increase levels of service, particularly with the newly opened Kaiapoi Aquatic Centre, and to ensure programme demands, customer service expectations and Pool Safe Accreditation are met
- An operational income increase of \$74,000 reflects a larger participation in the WaiSwim programmes, and the ability to expand merchandise sales at the Kaiapoi Aquatic Centre
- There are some minor changes to fees and charges, in particular for casual attendances for adults, children, and parents/caregivers with preschoolers
- The extension of the new foundations at the Kaiapoi Aquatic Centre has posed a minor flood risk during periods of high rain. \$18,000 capital budget has been provided to create a swale and linkage to existing sumps to alleviate this risk
- An increase of \$9,410 to the operations budget is due to the number of new sealed car parks which require higher maintenance. Recently

sealed car parks or those in the planning stage include the Ashley River Mouth, Woodend Beach, the JC Rooms in Oxford and Hinemoa Park in Kaiapoi.

- \$80,000 has been approved for the management and promotion of major community facilities, including the Rangiora Town Hall, Oxford Town Hall and the Woodend Community Centre
- The Council has resolved to enter into a loan agreement of \$84,000 with the Rangiora Table Bowls Club and the Rangiora Croquet Club towards the construction of a combined club building at the Millton Memorial Reserve
- An increase of \$24,190 to \$32,740 is signalled for the reserves insurance operational budget to cover increased insurance premiums. This insurance covers the likes of parks, hard court surfaces and playgrounds etc
- There are various changes signalled for buildings maintenance now that many key buildings are open. Rangiora Town Hall and Oxford Town Hall will be opened during this financial year. The changes reflect increased costs for additional cleaning, insurance and power
- After much consultation, the final Rangiora Town Hall upgrade plan includes space suitable for two cinema spaces each seating 35 people. The budget includes \$400,000 for the fit out of the two cinemas, funded by a loan over a ten year

period which will give a total operational cost of approximately \$80,000 per annum. This is in addition to the \$1 million for the fit out for the rest of the building

- A capital budget of \$350,000 is also approved to fit out the Oxford Town Hall
- A provision of \$80,000 required for Ashley Gorge Motor Camp lessee house and office to deck strengthen and for internal upgrading
- \$40,000 has been provided to upgrade the driveways at the Waikuku Beach Holiday Park, which have deteriorated over the years
- Rangiora Airfield Fees and Charges
There are increases to landing fees at the Rangiora Airfield (see Fees and Charges page 181).

RECREATION

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
RANGIORA AIRFIELD			
Public spaces and facilities are plentiful, accessible and high quality. Businesses in the District are diverse, adaptable and growing.	Maintaining and developing Rangiora Airfield enabling additional recreation as well as business opportunities.	Maintaining and developing Rangiora Airfield to provide greater opportunities for recreation and general aviation.	100% compliance with general aviation requirements.
COUNCIL OWNED COMMUNITY BUILDINGS			
Public spaces and facilities are plentiful, accessible and high quality.	Providing buildings and halls as community focal points and meeting places for events, gatherings and recreational activities.	Provision of facilities to cater for meetings and events of civic importance, as operating bases for social service groups and places for people to meet for recreation, sporting and other social purposes.	The number of community buildings open for public use as per the following categories: 1) District wide venues (5) 2) Community meeting facilities (12) 3) Sports pavilions (5)

RECREATION

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
PARKS AND RESERVES			
<p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>There are areas of significant indigenous vegetation and habitats for indigenous fauna.</p> <p>The distinctive character of our towns, villages and rural areas is maintained.</p> <p>The community's needs for health and social services are met.</p>	<p>Providing reserves and sports grounds enables many recreational opportunities for communities as well as protecting and enhancing areas of indigenous vegetation.</p>	<p>No less than 8 hectares per 1000 residents of open space will be provided across the District for recreation purposes.</p>	<p>100% provision of 8 hectares of park land per 1000 residents.</p>
		<p>Reserves with a neighbourhood function will be provided in the five main towns (Kaiapoi, Rangiora, Oxford, Woodend and Pegasus) within 500 metres or 10 minutes walking distance of Residential 1 and 2 households.</p> <p>Target</p> <p>90% provision of reserves within 500 metres or 10 minutes walking distance of residential 1 and 2 households.</p>	<p>Percentage of reserves provided for Residential 1 and 2 households.</p>
		<p>Areas of significant indigenous vegetation and habitats for indigenous fauna will be maintained in accordance with the Reserve Management Plans.</p> <p>Target</p> <p>112 hectares currently maintained.</p>	<p>Number of hectares maintained.</p>

RECREATION

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
PARKS AND RESERVES (CONTINUED)			
<p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>There are areas of significant indigenous vegetation and habitats for indigenous fauna.</p> <p>The distinctive character of our towns, villages and rural areas is maintained.</p> <p>The community's needs for health and social services are met.</p>	<p>Providing reserves and sports grounds enables many recreational opportunities for communities as well as protecting and enhancing areas of indigenous vegetation.</p>	<p>Parks, reserves and public conveniences will be maintained to standards specified in the Parks & Recreation Activity Management Plan.</p> <p>Targets</p> <ul style="list-style-type: none"> • 100% of playgrounds comply with New Zealand Standard 5828. • 95% compliance with agreed forward works programme in the tree maintenance contract. • 95% compliance per annum with maintenance standards specified in the Parks and Services maintenance contract. 	<p>Compliance achieved.</p> <p>Compliance achieved.</p> <p>Compliance achieved.</p>
AQUATIC FACILITIES			
<p>The community's needs for health and social services are met.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>People are friendly and caring, creating a strong sense of community in our district.</p>	<p>Providing public swimming facilities:</p> <ul style="list-style-type: none"> • Improves public safety by encouraging widespread involvement in learn to swim programmes • Assists public health by enabling injury rehabilitation access and mobility enhancement 	<p>Water quality</p> <p>Conforming to the NZ Standard 5826:2010 for microbiological water testing.</p> <p>PoolSafe Accreditation</p> <p>The Dudley Park Aquatic Centre, Kaiapoi Aquatic Centre, and Oxford Community Aquatic Centre all maintain New Zealand Recreation Association Pool Safe Accreditation.</p>	<p>100% compliance with internal water testing and external microbiological water quality standards.</p> <p>Achievement of annual Pool Safe Accreditation.</p>

RECREATION

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
AQUATIC FACILITIES (CONTINUED)			
	<ul style="list-style-type: none"> Enables recreation and social cohesion by providing a safe environment for recreational swimming, competition and fitness training. 	<p>Customer Satisfaction</p> <p>Through regular surveying of programme participants and recreational swimmers the Aquatic Facilities can track and trend customer feedback and make operational improvements to improve customer satisfaction.</p> <p>Targets</p> <ul style="list-style-type: none"> 90% of quarterly surveyed Learn to Swim participants are satisfied with the WaiSwim programme. 90% of customers surveyed in the Aquatic Facilities six monthly general customer survey are satisfied with the facilities and services offered. <p>Aquatic Facilities Attendance</p> <p>354,000 attendances across all three facilities which includes attendance through leisure swimming and programmes.</p> <p>Targets</p> <ol style="list-style-type: none"> Casual Attendance – (Casual Adult, Child, and Senior/Community Card holder visits. It also includes Parent & Preschooler, and Family attendances (160,000 attendances)) 	<p>Percentage of customers satisfied with the WaiSwim programme.</p> <p>Percentage of customers satisfied with the facilities and services offered.</p> <p>Number of attendances across all three facilities.</p>

RECREATION

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
AQUATIC FACILITIES (CONTINUED)			
		2) Prepaid Attendance – (Attendances from all Concession Card and Membership holders (40,000 attendances) 3) Programme Attendance – (Includes Learn to Swim, Aquarobics and Schools programmes 154,000 attendances)	

RECREATION

Significant Capital Projects	2014/2015
	\$'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	
Play safety Surface/Equipment	461
Elephant Park Playground	104
Hard Court Renewals	94
POOLS	
Oxford Pool Renewals	514
CAMPING	
Camping improvements	120
TOILETS	
Toilet renewals	580
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	
Rangiora Tennis Centre Carpark	315
Southbrook Park Carpark	185
Rangiora Dudley Park Skateboard Upgrade	143
General Landscape Development Rangiora	79
Hegan Estate	70
Milton Reserve Development	100
General Landscape Development Kaiapoi	99
Ashley Rivermouth Carpark Upgrade	102
Mandeville Sports Ground - Capital Works	480
AIRFIELD	
Airfield development	78
BUILDINGS	
Rangiora Town Hall & Performing Arts Centre	10,700
Rangiora Town Hall & Performing Arts Centre Fitout	1,000
Rangiora Town Hall & Performing Arts Centre Cinema Fitout	400
Oxford Town Hall Fitout	350
TOILETS	
New Toilet (Silverstream Reserve)	73

RECREATION (cont'd)

Significant Capital Projects	2014/2015
	\$'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 mechanism is a combination of rates, loans and development contributions.</i>	
RESERVES	
Astroturf	1,387
Rangiora Croquet Grounds	100
Land purchase and development - Neighbourhood	3,236
Note: These are capital projects that are over \$50,000	

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.

FUNDING IMPACT STATEMENT FOR RECREATION 2014/2015			
	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	725	746	712
Targeted rates (other than a targeted rate for water supply)	9,173	10,264	10,673
Subsidies and grants for operating purposes	-	-	-
Internal charges and overheads recovered	-	-	-
Fees, charges and targeted rates for water supply	1,767	1,832	1,888
TOTAL OPERATING FUNDING	11,665	12,842	13,273
Applications of operating funding			
Payments to staff and Suppliers	8,153	8,349	9,297
Finance costs	836	1,279	782
Internal charges and overheads applied	937	999	1,034
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	9,926	10,627	11,113
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,739	2,215	2,161
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	7,676	6,866	4,890
Increase (decrease) in debt	5,800	(687)	6,525
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	13,476	6,179	11,415

FUNDING IMPACT STATEMENT FOR RECREATION 2014/2015 (cont'd)			
	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	4,317	3,274	4,843
- to improve the level of service	10,280	3,578	14,429
- to replace existing assets	2,373	633	2,208
Increase (decrease) in reserves	(1,730)	909	(7,904)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	15,215	8,394	13,576
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,739)	(2,215)	(2,161)
FUNDING BALANCE	-	-	-

Libraries and Museums

Overview of Activity

What we provide

Libraries

A variety of learning, information and recreation resources in print and electronic format, available to the public in the libraries at Kaiapoi, Oxford and Rangiora and via the libraries website:

<http://libraries.waimakariri.govt.nz>

Museums

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

Why we do it

The Waimakariri District libraries aim to be “The first choice for knowledge and entertainment”. Qualified staff, quality resources and appropriate technologies are employed to inform, inspire, empower, entertain and sometimes challenge users. The Libraries help to connect people to their community, their culture, their heritage, their futures and the world in which they live.

The assets we look after

Libraries

The libraries’ assets include buildings in Rangiora, Oxford and Kaiapoi. These facilities house a physical collection comprising approximately 130,000 items. The Oxford Library is co-located with a Council Service Centre. At the time of writing, the Kaiapoi Library was temporarily located on Davie Street, Kaiapoi, pending the completion of the Kaiapoi Library and Service Centre.

Key Issues for 2014/2015

- Determining a permanent strengthening solution for the Oxford Service Centre and Library
- Maintain levels of service with increased demand and growth of the District.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- A reduction of the operations budget of \$46,275 due to the later opening of the Kaiapoi Library and Service Centre
- An increase of \$28,620 to enable the Kaiapoi

temporary library and portacom to remain in use, and for the deferred removal of book stock, until the new Kaiapoi Library and Service Centre is opened

- \$16,000 required for the radio frequency identification kiosk for the Oxford Library
- \$100,000 for purchase of new book stock for the Kaiapoi Library and Service Centre has been deferred from 2013/2014 to 2014/2015 to coincide with the later opening of the building
- \$12 million (and a further \$1 million for furniture and fit-out) has been deferred to 2014/2015 from 2013/2014 because of the delay of the Kaiapoi Library and Service Centre rebuild
- An increase of \$49,000 to raise staffing levels from 19 to 21 Full Time Equivalents (effective from January 2015) to maintain levels of service at the new Kaiapoi Library and Service Centre.

LIBRARIES AND MUSEUMS

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
LIBRARY SERVICES			
<p>People have wide ranging opportunities for learning and being informed.</p> <p>The community's cultures, arts and heritage are conserved and celebrated.</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p>	<p>Connecting people with information, encouraging social interaction, empowering individuals and promoting recreational reading.</p> <p>Preserving our past and present cultural heritage and encouraging cultural diversity.</p> <p>Contributing to prosperity and desirability of the District as a place to live and work.</p> <p>Building a sound collection that caters for diverse needs.</p>	<p>Delivery Points</p> <p>Providing lending, information and reference services seven days per week at Kaiapoi and Rangiora, and six days per week at Oxford:</p> <p>Targets</p> <ul style="list-style-type: none"> • 24,000 or more visitors per month to the Trevor Inch Memorial in Rangiora (visitor numbers are not available for Oxford or the temporary library in Kaiapoi.) • 55% (downscaled from 70% in 2013/2014) or more of the District's population are registered library members (as per the national average). 	<p>Number of visitors per month to the Trevor Inch Memorial Library in Rangiora.</p> <p>Percentage of District population who are library members.</p>
		<p>Online Services</p> <p>Providing, via the internet, access to quality online information including databases, library catalogue, local history and community resources, and supporting the community to use this technology:</p> <p>Target</p> <ul style="list-style-type: none"> • At least 3,000 visits per month to the Libraries website: http://libraries.waimakariri.govt.nz 	<p>Number of visitors per month to the libraries website.</p>

LIBRARIES AND MUSEUMS

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
LIBRARY SERVICES (CONTINUED)			
		<p>Collection Services</p> <p>Providing a collection that meets the diverse needs of the community:</p> <p>Target</p> <ul style="list-style-type: none"> The number of items (per capita) held in stock will increase to 2.8 by 2015 from 2.61 as at baseline year of 2008. 	Number of items (per capita) held in stock.
		<p>Customer Service</p> <p>Providing quality reference service, educational opportunities and customer interactions:</p> <p>Target</p> <ul style="list-style-type: none"> 90% or more of library users are satisfied with library services as measured through the annual library customer satisfaction survey. 	Percentage of library users who are satisfied with library services.

LIBRARIES AND MUSEUMS

Significant Capital Projects	2014/2015
	\$'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>	
Book purchases	328
Kaiapoi Library rebuild	12,000
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>	
Kaiapoi Library new book stock	100
Kaiapoi Library/ Service centre/ Museum/ Community Arts space furnishing & equipment	1,000
Note: These are capital projects that are over \$50,000	

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.

FUNDING IMPACT STATEMENT FOR LIBRARIES AND MUSEUMS 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	2,331	2,464	2,522
Targeted Rates (other than a targeted rate for water supply)	423	563	532
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	153	158	150
Internal charges and overheads recovered	21	22	22
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	2,928	3,207	3,226
Applications of operating funding			
Payments to staff and Suppliers	2,281	2,892	2,929
Finance costs	8	8	(8)
Internal charges and overheads applied	140	168	168
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,429	3,068	3,089
SURPLUS (DEFICIT) OF OPERATING FUNDING	499	139	137
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	900	708	623
Increase (decrease) in debt	(6)	(7)	821
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	2,000	-	-
TOTAL SOURCES OF CAPITAL FUNDING	2,894	701	1,444

FUNDING IMPACT STATEMENT FOR LIBRARIES AND MUSEUMS 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	1,230	-	1,116
- to replace existing assets	12,317	334	12,336
Increase (decrease) in reserves	(10,154)	506	(11,871)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	3,393	840	1,581
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(499)	(139)	(137)
FUNDING BALANCE	-	-	-

Community Protection

Overview of Activity

What we provide

The protection of people and the environment by regulating and licensing aspects of commercial services and private behaviour where public wellbeing issues may arise, and in preparing for and responding to emergency situations in the District.

Emergency Management

Consistent with the National Civil Defence Emergency Management Plan, Council works with the community to manage response to large scale disasters through a range of strategies based on the 'Four R's' of emergency management:

- Reduction
- Readiness
- Response
- Recovery

Environmental Health

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

Animal Control

Animal Control manages dogs and wandering livestock, including the control of animals (excluding dogs) on public land and public roads.

Building

The Building Unit provides a compliance service to ensure the built environment throughout the District meets the minimum requirements of the Building Act 2004. Guidance is provided to customers through the building consent process. Assessment of building consent applications is needed to meet the requirements of the Building Act 2004.

Rural Fire

- Protection of people and the environment by regulating commercial services and private behaviour where public wellbeing is an issue
- Preparation for and response to rural fire emergencies.

Why we do it

Emergency Management

Our community has told us they want a safe environment for all to live in - one where the risk to life and property is minimised and the community is well served by emergency services.

Environmental Health

- To collaborate with Police and Medical Officers of Health to ensure ongoing monitoring of licenses and the enforcement of the Sale and Supply of Alcohol Act 2012, and to work together to develop and implement strategies for the reduction of alcohol related harm
- Protect the community from public nuisances and unreasonable noise
- Ensure compliance with Council's Gaming Policy.

Animal Control

- Protect the public from dangerous animals and animals which cause a public nuisance.

Building

The building activity controls building work undertaken within the district to required standards to provide for community safety.

Rural Fire

- To protect life and property through control of fires in the rural areas
- To ensure preparedness of the public to respond to rural fire emergencies.

The assets we look after

Emergency Management

Council provides a civil defence arrangement that has people as its major asset. This involves:

- Seven trained civil defence volunteer teams
- Supporting two community coastal emergency response teams (CERT)
- Critical mutual support arrangements with a range of emergency services, governmental and non-governmental organisations
- A trained management capability to bring the skills of volunteers to the aid of the community.

Assets include a generator for the Council office, a rescue shed with response trailers and rescue equipment, and numerous radio-telephone and satellite communications devices. Finance was made available over three years for six community buildings to have capacity to support generators for back-up electricity.

Assets also include a public siren/warning system for coastal communities.

Environmental Health

There are no significant assets within this function.

Animal Control

The Council maintains a dog pound and stock pound as part of its operation.

Building

There are no significant assets as part of the building unit.

Rural Fire

Council has fire tankers at Woodend, Waikuku, Pines Beach, Cust, Oxford and Rangiora and the fire sheds at Oxford, Waikuku, Pines Beach, Woodend and Rangiora. Further, Council has other associated fire vehicles at Woodend, Waikuku, Swannanoa and Pines Beach.

Key Issues for 2014/2015

- Maintain resource capacity to deal with demand for processing of applications, in particular for residential dwellings and new commercial development
- Further investigation into the enlarged rural fire authority
- Fuel supply continuity for the District during emergencies
- The ability to be able to work with staff in the Lees Valley whilst being exposed to radio communications gaps
- The consideration of alternative radio repeater arrangements at Mt Grey to enhance the radio communications interference on the Council's Civil Defence Emergency Management radio repeater.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

Environmental Health

- An increase of \$10,000 has been provided to continue earthquake prone building assessments
- \$20,000 has been made available for provisional costs of running the District Licensing Committee in its first financial year

- There are small increases to the fees and charges for animal control, which were last adjusted in 2011 in order to cover rising costs.

Rural Fire

- In Rangiora, \$80,000 has been provided to replace the cab and chassis of the fire tanker, which is now thirty one years old
- If a National Rural Fire Authority subsidy of 50% is accepted, \$12,000 will be provided to supply twelve Digital Land Mobile Radios, and these will share the land mobile radio network with the Police.

Building

- An increase of \$76,800 for training due to the statutory requirement for staff in the Building Unit to have a recognised qualification by December 2015
- A capital provision of \$45,000 to cover the cost of electronic tablets for building inspectors for use in the field to make a more efficient process that will have customer benefits.

Emergency Management

- Capital budget of \$20,000 to wire Oxford Challenge Fuel Station to enable it to receive back-up generators
- Capital budget of \$20,000 to enable better radio communications contact in the Lees Valley.

COMMUNITY PROTECTION

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
EMERGENCY MANAGEMENT			
<p>There is a safe environment for all.</p> <p>People have wide ranging opportunities for learning and being informed.</p>	<p>Administering emergency management, civil defence and rural fire legislation, in order to ensure that emergencies and hazards are identified, managed and minimised.</p>	<p>Working with the community to manage response to disasters using the philosophy of the '4 R's' of emergency management:</p> <ul style="list-style-type: none"> • Reduction • Readiness • Response • Recovery <p>Targets</p> <ul style="list-style-type: none"> • Provide three Emergency Operations Centre training sessions annually. • Participate in the Canterbury Civil Defence Exercise Pandora annually. • Maintain a minimum of 100 trained civil defence volunteers. • Provide civil defence emergency management (CDEM) education to a minimum of 15 school classes annually. • Deliver at least one civil defence emergency management workshop annually to elected members. 	<p>Number of Emergency Operations Centre training sessions provided.</p> <p>Participation in Exercise Pandora completed.</p> <p>Number of trained civil defence volunteers maintained annually.</p> <p>Number of CDEM education classes held.</p> <p>Workshop held.</p>

COMMUNITY PROTECTION

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
RURAL FIRE			
There is a safe environment for all.	Administering emergency management, civil defence and rural fire legislation, in order to ensure that emergencies and hazards are identified, managed and minimised.	<p>Preparing and managing responses to rural fires.</p> <p>Public awareness of fire safety in open and closed seasons.</p>	<p>Number of rural fire volunteers who are adequately coordinated, trained and equipped.</p> <p>Number of fires per year as a basis for monitoring trends.</p>
ENVIRONMENTAL HEALTH SERVICES			
<p>There is a safe environment for all.</p> <p>Businesses in the district are diverse, adaptable and growing.</p>	<p>Administering environmental health laws and regulations to ensure hazards to people are identified, managed and minimised.</p> <p>Supporting the safe operation of food and liquor outlets.</p>	<p>Protecting people and the environment through:</p> <ul style="list-style-type: none"> • licensing to standards for food and liquor premises • investigating reports of infectious or notifiable diseases • promoting the adoption of food safety programmes. <p>Targets</p> <ul style="list-style-type: none"> • Complete an annual inspection of over 300 food and liquor premises to ensure compliance with legislation. • Assist 10 premises develop food control plans. 	<p>Number of inspections of compliant food and liquor premises per year. Percentage compliant with target.</p> <p>Number of compliant premises assisted with the development of food control plans.</p>

COMMUNITY PROTECTION			
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
ENVIRONMENTAL HEALTH SERVICES			
		Administering the <i>Gambling Act 2003</i> Target Processing applications within the 30 day statutory period.	100% of applications processed within statutory timeframes.
		Responding to noise and other nuisance complaints Target Responding to 90% within agreed timeframes of 2 hours.	Percentage of noise and nuisance complaints responded to within service delivery timeframes.
	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 Target Auditing a minimum of 30 premises per annum for Building Warrant of Fitness compliance to achieve 100% coverage by June 2017.	Number of premises audited for Building Warrant of Fitness compliance. Percentage compliant with target.
		Determining compliance of building projects with the Building Act 2004 and the Fencing of Swimming Pools Act 1987 Target Auditing 150 swimming pools annually.	Number of swimming pools audited annually.

COMMUNITY PROTECTION

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
ANIMAL CONTROL SERVICES			
There is a safe environment for all.	Protecting the public from animal related nuisances and dangers to reduce the risk of accidents or injuries (e.g. dog attacks).	Responding to 100% of complaints within the agreed service level timeframes. Target 100% of complaints responded to within 24 hours for serious attacks and 48 hours for other incidences.	Percentage responded to within timeframes.
		Provide a response to notification of wandering stock on roadways. Target 100% of responses replied to immediately for wandering stock.	Percentage responded to immediately.
BUILDING SERVICES			
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.	
		Targets 100% of building consent applications processed within the statutory 20 days.	Percentage processed within statutory timeframes.
		100% of Code of Compliance Certificates issued within 20 working days.	Percentage issued within statutory timeframes.
		Maintaining Building Consent Authority accreditation.	Accreditation maintained.

COMMUNITY PROTECTION			
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
BUILDING SERVICES (CONTINUED)			
		Providing a property information service to assist private decision-making in relation to development and building projects. Targets 100% of Land Information Memoranda (LIM) applications issued within 10 days. 100% of Project Information Memoranda (PIM) applications issued in 20 days.	Percentage issued within timeframes. Percentage issued within timeframes.
PUBLIC CEMETERIES			
The community's needs for health and social services are met.	Providing and managing cemeteries to provide for community health.	Cemetery provision will meet the interment needs of District residents for accessible and appropriate sites. Target Providing berm capacity for at least three years.	Amount of berm development undertaken.

COMMUNITY PROTECTION

Significant Capital Projects	2014/2015
	\$'000

To replace existing assets

The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.

The funding sources are a combination of reserves, rates, and loans.

RURAL FIRE

Fire Tanker	80
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To improve level of service

The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency within schemes.

The funding sources are a combination of reserves, rates, and loans.

Civil Defence Warning Sirens	154
Building Control - Tablets Inspections	55
Oxford Cemetery Improvements	52

Note: These are capital projects that are over \$50,000

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.

FUNDING IMPACT STATEMENT FOR COMMUNITY PROTECTION 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	1,612	1,601	1,585
Targeted Rates (other than a targeted rate for water supply)	241	252	263
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	5,979	6,099	6,130
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	7,832	7,952	7,978
Applications of operating funding			
Payments to staff and Suppliers	6,836	6,871	7,099
Finance costs	8	28	14
Internal charges and overheads applied	462	462	468
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	7,306	7,361	7,581
SURPLUS (DEFICIT) OF OPERATING FUNDING	526	591	397
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	278	16	302
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	278	16	302

FUNDING IMPACT STATEMENT FOR COMMUNITY PROTECTION 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	16	-	16
- to improve the level of service	290	43	297
- to replace existing assets	192	-	104
Increase (decrease) in reserves	306	564	282
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	804	607	699
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(526)	(591)	(397)
FUNDING BALANCE	-	-	-

Community Development

Overview of the Activity

What we provide

Community Development provides leadership, advocacy and project coordination services.

These are delivered by the Community Team, and collaboratively funded by the Waimakariri District Council and a variety of Government and non-Government funding bodies, including Ministries of Health, Justice and Social Development and Canterbury Community Trust.

Guiding documents include:

- Waimakariri Community Development Strategy 2007-2016
- Waimakariri Youth Development Strategy 2010
- Waimakariri Community Alcohol Action Plan 2009
- New Zealand Injury Prevention Strategy
- Social Services Waimakariri Charter 2010
- The World Health Organisation Safe Community criteria

The World Health Organisation has identified the Waimakariri District as one of the safest local authorities in New Zealand. An important factor in

this success has been the Council's commitment to the Community Team's role in ensuring the continuation of Waimakariri District's status as an International Safe Community.

The Community Team provides:

- Community partnerships that promote safety in the community
- Programmes that target high-risk groups that improve safety
- Programmes that document the frequency and causes of injuries – both intentional and unintentional (violence and self-directed accidents)
- Ongoing participation in national and international Safe Communities' networks.

Progress for the Community Team is detailed in the Annual Community Team Report Card.

The Council also provides community housing in the form of elderly persons housing. There are 112 pensioner housing units located in Oxford, Rangiora, Woodend and Kaiapoi. Council also owns and manages ten rental houses, one at Browns Rock and nine in Rangiora.

Why we do it

To encourage people to come together to define their common needs and aspirations and to take action to address those needs. This translates into the creation of a 'Safer, Happier, Healthier' community.

To coordinate crime prevention, injury prevention, social service, youth priorities and restorative justice, leads to a 'whole of community' response to identified community needs.

To provide a relatively low cost housing option for the District's elderly.

To provide a contribution to increasing the number of affordable family homes available to the community.

The assets we look after

The Council owns and manages 112 pensioner units.

Key Issues for 2014/2015

- A projected increase in population dynamics will require strong community development as communities grow and evolve, particularly with respect to the need to welcome and integrate earthquake-displaced people. The roll-out of

the 'You, Me, We, Us' project in Kaiapoi will be a significant step forward for communities that have experienced a lot of change since the earthquakes

- Maintaining the District's status as a World Health Organisation as a selling point for the District and to reinforce credibility to funders when making applications for resourcing
- Continued implementation of the Community Alcohol Action Plan with a focus on teen drinking and continued support for the 'Recidivist Drink-Drive', 'Plan Your Night' and 'Good, Bad and Ugly, Parenting Teenagers' programmes
- The Ministry of Health has mandated suicide as a priority for all injury prevention practitioners receiving their funding. This is important for this District given the long-term post traumatic stress on members of the community
- Continued implementation of the Youth Development Strategy which identifies key issues for our young people and provides a framework for how these issues can be progressed. Support for the new Youth Council in its work to incorporate the voice of young people into local decision-

making, and ensuring WaiYouth continue to be supported in delivering youth-led initiatives will be key priorities

- The number and severity of family violence cases has increased since the earthquakes. Methods to address this issue is vital.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- An increase of \$34,035 to the operations budget to commit to funding the Youth Development activity
- A provision of \$45,000 for Matthews Court Pensioner Housing, Rangiora, for resealing driveways
- A provision of \$17,306 for Gladstone Road, Woodend, resealing of driveways at the pensioner units
- A provision of \$22,900 for Meyer Place, Oxford, for driveway re-seal, soak holes and upgrading one of the pensioner units.

COMMUNITY DEVELOPMENT			
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
STRENGTHENING COMMUNITIES			
<p>People are friendly and caring, creating a strong sense of community in our District.</p> <p>The community's needs for health and social services are met.</p> <p>People have wide ranging opportunities for learning and being informed.</p>	<p>Fostering and supporting community inclusion, coordination, cooperation and participation at all levels.</p>	<p>Providing advice, resources and training to support community capacity.</p> <p>Target</p> <p>At least four training events per year.</p>	<p>Number of training events provided.</p>
		<p>Provide a coordination function to build collaboration between community groups.</p> <p>Target</p> <p>Facilitate collaborative partnerships to address priorities in the following areas:</p> <ul style="list-style-type: none"> • Social Services • Health • Community Development • Community Safety • Youth Development 	<p>Number of collaborative partnerships developed and maintained.</p>
COMMUNITY INFORMATION			
<p>People have wide-ranging opportunities for learning and being informed.</p>	<p>Distributing information that meets the community's needs.</p>	<p>Increasing the range of relevant information available to the community, ie both electronic and print format</p> <p>Targets</p> <p>A minimum of 3,000 copies of Chatter distributed, both electronic and print format, to groups and individuals.</p>	<p>Number of Chatter recipients quarterly.</p>

COMMUNITY DEVELOPMENT

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
COMMUNITY INFORMATION (CONTINUED)			
		<p>At least 1,380 hits on all Community sections of the Council website.</p> <p>Maintenance of at least 1000 'likes' per year on the Waimakariri Community Facebook page and at least 200 'likes' per year on the 'WaiYouth' Facebook page.</p> <p>Minimum average reach of 100 on the Waimakariri Community Facebook page and 50 per month on the 'WaiYouth' Facebook page.</p> <p>Minimum of four advertisements per month and 12 articles per year related to youth, community development and community safety issues and initiatives.</p>	<p>Number of hits on the Community section of the Council website.</p> <p>Reach achieved.</p> <p>Reach achieved.</p> <p>Advertisements and articles published.</p>
COMMUNITY HOUSING			
The community's needs for health and social services are met.	Providing suitable low cost accommodation for the elderly and a limited number of community houses to assist good social outcomes for those most in need.	<p>Providing housing for the elderly to a suitable standard and achieving 98% occupancy rate.</p> <p>Targets</p> <ul style="list-style-type: none"> • 98% occupancy rates for housing for the elderly units and the community housing units. • 100% of service requests responded to within 10 working days. 	<p>Percentage of compliance.</p> <p>Percentage of compliance.</p>

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.

FUNDING IMPACT STATEMENT FOR COMMUNITY DEVELOPMENT 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	313	310	346
Targeted Rates (other than a targeted rate for water supply)	-	-	-
Subsidies and grants for operating purposes	21	21	20
Fees, charges and targeted rates for water supply	820	849	1,097
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	1,154	1,180	1,463
Applications of operating funding			
Payments to staff and Suppliers	969	997	1,030
Finance costs	52	284	178
Internal charges and overheads applied	67	88	87
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,088	1,369	1,295
SURPLUS (DEFICIT) OF OPERATING FUNDING	66	(189)	168
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	3,230	(82)	(54)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	1,250	-	-
TOTAL SOURCES OF CAPITAL FUNDING	4,480	(82)	(54)

FUNDING IMPACT STATEMENT FOR COMMUNITY DEVELOPMENT 2014/2015 (cont'd)

	Ten Year Plan 2012/2013	Ten Year Plan 2013/2014	Annual Plan 2013/2014
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	5,045	-	64
Increase (decrease) in reserves	(499)	(271)	50
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	4,546	(271)	114
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(66)	189	(168)
FUNDING BALANCE	-	-	-

Property Management

Property Management

Overview of Activity

What we provide

The Council owns and manages a number of properties and buildings in the District including social housing, commercial plantations, forestry reserves, and strategic investments which it retains for the purposes of generating income for ratepayers, as well as providing sites and buildings of strategic importance.

Why we do it

To ensure that properties of Waimakariri District Council meet community needs and ratepayers receive an appropriate return on their investments.

To manage the forestry function for conservation and commercial purposes.

The assets we look after

The property division looks after a number of Council building assets, including the Oxford Service Centre, the Rangiora Service Centre and 112 pensioner housing units located in Oxford, Rangiora, Woodend

and Kaiapoi. Further it has ten rental houses, one at Browns Rock, and nine in Rangiora. Seven of the Rangiora houses were built as part of a community housing project and the other two from properties strategically acquired.

A number of properties are leased on commercial terms for a range of business activities.

Four leased camping grounds with associated buildings are managed at Ashley Gorge, Woodend Beach, Waikuku Beach and Kairaki Beach.

Also, approximately 600 hectares of forestry land is managed along with over 438 leases or licences of Council property, including 84 individual Rangiora airfield licences.

Key Issues for 2014/2015

- Reinststate Kairaki Beach motor camp. \$1.24 million is budgeted in the earthquake recovery loan, however, \$535,000 is expected to be recovered from insurance.

Variations to the 2012-2022 Ten Year Plan for the 2014/2015 year

- In Rangiora, an additional \$130,000 has been budgeted to further strengthen Council's Ashley Building.

PROPERTY MANAGEMENT			
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
PROPERTY MANAGEMENT			
There is a safe environment for all. Businesses in the District are diverse, adaptable and growing.	Managing Council property to enable service delivery and safety for its users.	Maintaining and administering buildings and commercial properties: Targets Responding to 100% of service requests received about the maintenance or management of Council property within the agreed timeframe of 10 working days.	100% of service requests responded to within 10 working days.

PROPERTY MANAGEMENT	
Significant Capital Projects	2014/2015
	\$'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>	
FORESTRY	
Forestry Establishment Costs	100
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>	
CIVIC BUILDINGS	
Ashley Building Alterations	130
Note: These are capital projects that are over \$50,000	

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.

FUNDING IMPACT STATEMENT FOR PROPERTY MANAGEMENT 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	-	-	-
Targeted Rates (other than a targeted rate for water supply)	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees, charges and targeted rates for water supply	-	-	-
Internal charges and overheads recovered	257	253	201
Local authorities fuel tax, fines, infringement fees, and other receipts	521	379	98
TOTAL OPERATING FUNDING	778	632	299
Applications of operating funding			
Payments to staff and Suppliers	135	171	294
Finance costs	56	62	44
Internal charges and overheads applied	32	32	36
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	223	265	374
SURPLUS (DEFICIT) OF OPERATING FUNDING	555	367	(75)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(15)	(11)	(13)
Gross proceeds from sale of assets	-	174	745
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(15)	163	732

FUNDING IMPACT STATEMENT FOR PROPERTY MANAGEMENT 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	50	-	130
- to improve the level of service	36	22	100
- to replace existing assets	-	103	10
Increase (decrease) in reserves	454	405	417
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	540	530	657
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(555)	(367)	75
FUNDING BALANCE	-	-	-

Earthquake Recovery

Earthquake Recovery

What we provide

The Council's earthquake recovery programme is divided into six main areas:

- **Red Zone Transition** - The Council co-ordinates with the Canterbury Earthquake Recovery Authority (CERA) to maintain the District's interests as Government recovery plans and programmes are advanced, particularly for the community in red zoned areas in Kaiapoi, Pines Beach and Kairaki.
- **Green Zone Infrastructure Rebuild** – 2014/2015 will be the third year of a three year programme of repair and replacement to damaged water, sewer, drainage and roading assets, as indicated in the Schedule of Significant Capital Projects.
- **Community Facilities and Reserves** – this includes a programme of repair and replacement of damaged facilities making affordable improvements in the process, also as set out in the schedule of capital projects. A funding contribution of \$2 million from the Canterbury Earthquake Appeal Trust has been made. A

significant focus in 2014/2015 will be on Kaiapoi Riverbanks precinct projects.

- **Town Centre Strategies and Plans** – Both Rangiora and Kaiapoi Town Centres face significant challenges as a result of earthquake damage and earthquake-prone buildings. Continuing to implement adopted strategies and plans for these two Centres, as discussed more fully under "District Development" is important in 2014/2015, as they respond to substantial ongoing needs as well as earthquake related elements. As well the Council, through Enterprise North Canterbury, will continue to assist with Town Centre business support and marketing.
- **Increased Residential Development** – The District is experiencing a substantial increase in new housing in response to earthquake generated needs and as a result of the Council agreement with CERA is leading to substantial new residential development in Kaiapoi.
- **Social Recovery Support and Communications** – It is expected the demand for extended support

(largely) will have been met by this financial year but the service centre in Kaiapoi will continue to provide information and referral to advisory services for people and households experiencing the continuing effects of the earthquakes.

Why we do it

Over 1,000 residential properties were red zoned and subject to Crown buyout offer, with property settlements scheduled to have been completed by the end of January 2014. CERA aims to have substantially completed its red zone clearance programme in 2014/2015. The Council continues to make available the Kaiapoi Domain as the site of temporary accommodation for earthquake displaced residents.

Key Issues for 2014/2015

- Determining with the Government and the community the future use of red zone areas and therefore the Council's management of damaged infrastructure and road service areas in red zones.

EARTHQUAKE RECOVERY

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
EARTHQUAKE RECOVERY			
<p>There is a safe environment for all.</p> <p>Core utility services are provided in a timely, sustainable and affordable manner.</p> <p>The community's needs for health and social services are met.</p>	<p>Council has an ongoing role in earthquake recovery to restore core utilities and community facilities, and lead the social recovery of affected communities.</p>	<p>Implement a capital programme of infrastructure and community facilities upgrades and replacements.</p> <p>Targets</p> <p>By June 2015, completion of:</p> <ul style="list-style-type: none"> • Kaiapoi Library, Service Centre, Museum and Art Space. • Rangiora Town Hall. • Oxford Town Hall. • Red Lion Corner. • Kaiapoi Riverbank Precinct projects as follows: <ul style="list-style-type: none"> - Realignment of stopbank for the new coastguard building - Detailed design and consents to be obtained for replacement Kaiapoi Wharf. <p>Target</p> <p>Continued implementation of the Infrastructure Replacements and Upgrades Programme for 2014/2015</p> <p>Target</p> <p>Implementation of the community building seismic strengthening programme to 67% of new building code by June 2015.</p>	<p>Kaiapoi Library, Service Centre, Museum and Art Space complete.</p> <p>Rangiora Town Hall complete.</p> <p>Oxford Town Hall complete.</p> <p>Red Lion Corner complete.</p> <p>Stopbank realignment and all landscaping completed.</p> <p>Design and consents approved and obtained.</p> <p>To programmed time and budget.</p> <p>Seismic strengthening complete.</p>

EARTHQUAKE RECOVERY

Significant Capital Projects	2014/2015 \$'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 insurance proceeds, Government subsidy, reserves, and loans.</i>	
EARTHQUAKE RECOVERY WATER	
Cust Water	224
Hilton St West, Black St, Rich St, Raven Quay West	423
Kaiapoi East Re-routing Water	631
Pines Beach Water	653
Well Redevelopment	100
EARTHQUAKE RECOVERY SEWER	
Sneyd St Sewer	456
Courtenay Downs Sewer	581
Moore St Sewer	374
Sewell St Sewer	443
Charles St Sewer Pump Station	946
Hilton St West, Black St, Rich St, Raven Quay	761
Miscellaneous Sewer projects	125
Kaiapoi East Re-routing Sewer	968
Red Zone Sewer Decommissioning	222
EARTHQUAKE RECOVERY DRAINAGE	
Adderley Tce / Fuller St	165
Feldwick Drainage Pump Station	109
Dudley Drain Pump Station	91
Bowler St Pump Station	73
Kaiapoi East Services	85
Gray Cres Pipework	74
Jones St Pipework	239
Kairaki Earthquake Repairs	65

EARTHQUAKE RECOVERY (cont'd)

Significant Capital Projects	2014/2015 \$'000
EARTHQUAKE RECOVERY ROADING	
Charles/Feldwick Area	672
Hilton/Black Area	1,101
Courtenay Area	589
Pines Beach Area	466
Kairaki Beach Area	287
Kaiapoi East Services Re-routing	991
EARTHQUAKE RECOVERY RECREATION / COMMUNITY BUILDINGS	
Kairaki Motor Camp	1,237
Kaiapoi Town Centre	3,286
Kairaki Beach Toilets Rebuild	150
Kaiapoi Wharf	1,000
Baker Park Pavilion Demolition and New Toilet Block	200
Rangiora Library	150
Kaiapoi BMX track and Skateboard Park	140
Kaiapoi Community Centre	300
Kaiapoi Riverbanks Recreation Precinct	808
Kaiapoi Riverbanks Rowing Precinct	70
Kaiapoi Riverbanks Marine Precinct	410
Kaiapoi Riverbanks Enhancement (EQ Appeal Trust Funded)	1,000
West Eyreton Hall	250
Murphy Park	200
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 insurance proceeds, Government subsidy, reserves, and loans.</i>	
COMMUNITY BUILDINGS	
Seismic Strengthening	570
OXFORD	
Seismic Strengthening Oxford Town Hall	2,500
Oxford Service Centre Strengthening	220
Note: These are capital projects that are over \$50,000	

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FUNDING IMPACT STATEMENT FOR EARTHQUAKE RECOVERY 2014/2015

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates (other than a targeted rate for water supply)	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees, charges, and targeted Rates for water supply	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,264	212	2,363
TOTAL OPERATING FUNDING	2,264	212	2,363
Applications of operating funding			
Payments to staff and Suppliers	2,180	482	910
Finance costs	1,137	1,975	1,110
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,317	2,457	2,020
SURPLUS (DEFICIT) OF OPERATING FUNDING	(1,053)	(2,245)	343
Sources of capital funding			
Subsidies and grants for capital expenditure	13,620	6,689	8,071
Development and financial contributions	-	-	-
Increase (decrease) in debt	13,270	10,000	14,336
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	600	-	535
TOTAL SOURCES OF CAPITAL FUNDING	27,490	16,689	22,942

FUNDING IMPACT STATEMENT FOR EARTHQUAKE RECOVERY 2014/2015 (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	2,542	-	3,290
- to replace existing assets	31,512	11,268	21,860
Increase (decrease) in reserves	(7,617)	3,176	(1,865)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	26,437	14,444	23,285
SURPLUS (DEFICIT) OF CAPITAL FUNDING	1,053	2,245	(343)
FUNDING BALANCE	-	-	-

Council Controlled Organisations (CCO's)

TE KOHAKA O TUHAITARA TRUST

ENTERPRISE NORTH CANTERBURY

TRANSWASTE CANTERBURY LTD

CANTERBURY ECONOMIC
DEVELOPMENT COMPANY

Council Controlled Organisations (CCO's)

Te Kohaka o Tuhaitara Trust

The objective of the Trust is the management and administration of 550 hectares of coastal reserve land in accordance with the terms of the Trust deed.

The Trust gives effect to a formal partnership between the Council and Te Runanga o Ngai Tahu, and each partner appoints half of the trustees. The Trust was formed in response to negotiations between the Crown and Ngai Tahu over the Coastal Reserve land. The Trust's control of the land is subject to the Reserves Act 1977.

The Trust's Vision is *"To create a coastal reserve which is founded on and expresses strong ecological, conservation and cultural values and provides opportunity for compatible recreation and education activities for all people of New Zealand and to uphold the mana of Ngai Tahu Whanui by protecting and enhancing the mahinga kai values of Tutaepatu lagoon"*.

Enterprise North Canterbury

Enterprise North Canterbury is a not for profit trust which provides promotion and economic development services for the North Canterbury region on behalf of Waimakariri and Hurunui District Councils. Its activities are focused on developing existing businesses and promoting new businesses within the region. The Trust also promotes the region as a visitor destination.

The Mayors of the two councils are trustees and the two Chief Executive Officers are advisory trustees. Other trustees are appointed jointly by the Hurunui and Waimakariri District Councils.

Transwaste Canterbury Limited

Transwaste Canterbury Limited operates a regional landfill at Kate Valley and associated transport services in a joint venture with Canterbury Waste Services.

The Waimakariri District Council is one of the councils in the Canterbury region which between them own 50%

of the shares in Transwaste Canterbury Limited. The other Councils are Christchurch City Council, Ashburton District Council, Selwyn District Council and the Hurunui District Council. The Council shareholders appoint representatives to a joint committee which in turn appoints four of the eight directors.

Canterbury Economic Development Company (CEDC)

This organisation enabled the allocation of regional partnership funding for economic development from central government for the Canterbury region. Two of the ten company directors represent North Canterbury; one was nominated by the three councils (Kaikoura, Hurunui and Waimakariri Districts) and the other is an industry representative endorsed by the councils.

The company has not traded for a number of years and the Council is considering, along with other Canterbury Councils, reconstituting the company to facilitate shared services among Canterbury Councils.

COUNCIL CONTROLLED ORGANISATIONS (CCO'S)

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
TE KOHAKA O TUHAITARA TRUST			
<p>There are areas of significant indigenous vegetation and habitats for indigenous fauna.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>The community's cultures, arts and heritage are conserved and celebrated.</p> <p>People have wide ranging opportunities for learning and being informed.</p> <p>Public effect is given to the spirit of the Treaty of Waitangi.</p>	<p>The Trust manages 550 hectares of coastal reserve land in accordance with the Trust Deed.</p> <p>The coastal reserve preserves, protects and presents ecological, conservation and cultural values, and provides an opportunity for compatible recreational and educational activities for all people of New Zealand, upholding the mana of Ngai Tahu Whanui by protecting and enhancing the mahinga kai values of Tutaepatu lagoon.</p>	<p><i>Cultural values</i></p> <p>Complete staged restoration of Tutaepatu Lagoon to restore its mauri and mahinga kai values.</p>	Stages completed.
		<p><i>Biodiversity values</i></p> <p>Implementing the restoration of the coastal indigenous vegetation.</p> <p>Target</p> <p>Establishment of two biota nodes per annum.</p>	Number of performing biota nodes.
		<p><i>Recreational values</i></p> <p>Providing a range of walking, cycling and bridal trails within the park for recreational purposes.</p> <p>Target</p> <p>A constant 15 kilometres of maintained and functional trails per year.</p>	The length of functioning trails network.
		<p><i>Educational values</i></p> <p>Develop and implement environmental education modules.</p> <p>Target</p> <p>Two new schools per year adopt a biota node.</p>	Number of schools adopting a biota node.

COUNCIL CONTROLLED ORGANISATIONS (CCO'S)

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
ENTERPRISE NORTH CANTERBURY			
<p>Businesses in the District are diverse, adaptable and growing.</p> <p>The centre of our main towns are safe, convenient and attractive places to visit and do business.</p>	<p>Encourages the development of exceptional businesses, experiences, land-use and infrastructure.</p>	<p>Support existing businesses by the provision of training, coaching, and mentoring services and networking opportunities.</p> <p>Targets</p> <ul style="list-style-type: none"> • Undertake at least 55 Capabilities Assessments and Action Plans. • Provide up to 12 topical business seminars and workshops annually. • Run the North Canterbury Business Awards biannually. • Undertake six monthly economic confidence surveys. 	<p>Number of businesses assessed for training and coaching needs.</p> <p>Number of business seminars and workshops delivered.</p> <p>Business awards held.</p> <p>Survey results published.</p>
		<p>Promote the development of 'business to business' networks within the region.</p> <p>Target</p> <p>Host three networking functions annually.</p>	<p>Number of networking functions held per year.</p>
		<p>Business Retention and Attraction</p> <p>Target</p> <p>Attract and assist new businesses to set up in the District.</p>	<p>The number of businesses attracted to the District as a result of ENC Business Attraction activity.</p>
		<p>Communications</p> <p>Target</p> <p>Confirm rural broadband needs and demand through establishment of business broadband demand groups.</p>	<p>The number of demand groups established in the District.</p>

COUNCIL CONTROLLED ORGANISATIONS (CCO'S)

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
TRANSWASTE CANTERBURY LIMITED			
<p>There is a safe environment for all.</p> <p>Core utility services are provided in a timely, sustainable and affordable manner.</p>	<p>Operates the regional landfill at Kate Valley to ensure solid waste is removed safely and efficiently and ensures that Council receives a return on its investment.</p>	<p>Effectively operate the regional landfill at Kate Valley.</p> <p>Target 9% average return on invested capital.</p>	<p>Percentage of average return on invested capital.</p>
		<p>No proven breaches of the <i>Resource Management Act</i> 1991.</p> <p>Target Nil proven breach consents.</p>	<p>100% compliance with consent conditions.</p>
		<p>Implement the native forest restoration project in accordance with the Tiromoana Bush Management Plan.</p> <p>Target 4000 plants of native species planted during the year.</p>	<p>Number of natives planted.</p>
		<p>Timely, high quality and reliable transport services.</p> <p>Target Empty containers are available for transfer stations for more than 99.5% of waste transport fleet hours worked.</p>	<p>Percentage of empty containers available for transfer stations.</p>

COUNCIL CONTROLLED ORGANISATIONS (CCO'S)

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE
TRANSWASTE CANTERBURY LIMITED (CONTINUED)			
		Reliability of access to the landfill. Target Landfill is available to waste transporters for more than 99% of normal annual transport access hours.	Percentage of landfill available to waste transporters.

Financial Statements

- Forecast Financial Statements
- Financial Policies
- Significant Capital Projects
- Funding Impact Statement
- Rating Charges
- Rates and Fees
- Draft Remission of Penalty Charges Policy
- Changes to Fees and Charges Schedule
- Development Contributions
- Cost of Activity Statements

Forecast Financial Statements

PROSPECTIVE INCOME STATEMENT

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Income			
Rates	42,365	46,256	45,946
Interest	657	621	586
Dividends	250	250	250
Subsidies	10,207	12,839	15,224
Earthquake Recovery - Insurance	600	-	535
Earthquake Recovery - Government	10,672	4,505	5,785
Fees and Charges and other income	21,390	16,050	18,988
Development Contributions	16,634	16,800	14,051
Gains	340	142	142
Vested Assets	22,379	36,304	27,530
TOTAL INCOME	125,494	133,767	129,037
Operating Expenditure by Activity			
Governance	1,709	1,747	1,791
District Development	3,549	3,485	4,007
Roads and Footpaths	13,812	14,305	14,208
Water Supply	5,052	5,290	4,936
Sewerage and the Treatment and Disposal of Sewage	8,279	8,489	9,451
Stormwater Drainage	2,972	3,687	3,310
Solid Waste	5,664	6,018	6,368
Recreation	11,742	12,771	13,333
Libraries & Museums	2,807	3,455	3,476
Community Protection	7,314	7,371	7,592
Community Development	1,279	1,645	1,577
Property Management	580	626	741
Earthquake Recovery	3,317	2,457	2,602
Non Significant Activities	906	1,051	1,604
TOTAL EXPENDITURE	68,982	72,397	74,996
Net Surplus before Taxation	56,512	61,370	54,041
Taxation	75	75	75
NET SURPLUS AFTER TAXATION	56,437	61,295	53,966

PROSPECTIVE STATEMENT OF COMPREHENSIVE INCOME

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
NET SURPLUS AFTER TAXATION	56,437	61,295	53,966
Increase in asset revaluation reserves	34,982	47,439	38,612
Total other comprehensive income	34,982	47,439	38,612
TOTAL COMPREHENSIVE INCOME	91,419	108,734	92,578

PROSPECTIVE STATEMENT OF CHANGES IN EQUITY

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Equity at the beginning of year	1,113,525	1,204,944	1,238,932
Total Comprehensive Income	91,419	108,734	92,578
EQUITY AT THE END OF YEAR	1,204,944	1,313,678	1,331,510

PROSPECTIVE BALANCE SHEET (INFLATION ADJUSTED)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Current Assets			
Cash and cash equivalents	9,319	11,232	8,253
Inventories	235	235	224
Trade and other receivables	8,562	8,757	7,018
TOTAL CURRENT ASSETS	18,116	20,224	15,495
Non Current Assets			
Other financial assets	983	983	1,384
Derivative financial instruments	-	-	507
Forestry Assets	3,734	3,734	2,151
Investment properties	3,670	3,812	2,837
Property, plant and equipment	45,158	64,986	58,004
Infrastructure Assets	1,232,550	1,334,995	1,347,525
TOTAL NON CURRENT ASSETS	1,286,095	1,408,510	1,412,408
TOTAL ASSETS	1,304,211	1,428,734	1,427,903
Current Liabilities			
Trade and other payables	15,709	16,202	16,276
Employee benefit liabilities	1,831	1,875	1,974
Development Contributions	1,176	1,176	2,564
Current Portion of Borrowings	3,578	3,602	4,322
TOTAL CURRENT LIABILITIES	22,294	22,855	25,136
Non Current Liabilities			
Borrowings	74,118	89,346	69,568
Derivative financial instruments	2,855	2,855	1,690
TOTAL NON CURRENT LIABILITIES	76,973	92,201	71,258
TOTAL LIABILITIES	99,267	115,056	96,394
NET ASSETS	1,204,944	1,313,678	1,331,510
Ratepayers' Equity			
Accumulated General Equity	692,574	753,863	780,516
Special and Sinking Funds	6,375	6,381	6,387
Revaluation Reserve	505,995	553,434	544,607
TOTAL RATEPAYERS' EQUITY	1,204,944	1,313,678	1,331,510

PROSPECTIVE CASH FLOW STATEMENT (INFLATION ADJUSTED)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
<i>Cash was provided from:</i>			
Receipts from Ratepayers	42,365	46,040	45,946
Receipts from Subsidies	20,879	17,344	21,009
Receipts from Fees and Charges	28,990	16,050	19,523
Development Contributions	16,634	16,800	14,051
Interest received	657	621	586
Dividends received	250	250	250
Receipt of Canterbury Regional Council Rates	5,053	5,211	6,250
	114,828	102,316	107,615
<i>Cash was disbursed to:</i>			
Payments to Suppliers	(33,148)	(33,692)	(36,269)
Payments to Employees	(17,120)	(17,531)	(17,630)
Payments to Canterbury Regional Council	(5,053)	(5,211)	(6,250)
Interest paid	(5,102)	(6,399)	(6,256)
	(60,423)	(62,833)	(66,405)
NET CASH FLOWS FROM OPERATING ACTIVITIES	54,405	39,483	41,210
CASH FLOWS FROM INVESTING ACTIVITIES			
<i>Cash was provided from:</i>			
Proceeds from Sale of Fixed Assets	570	174	745
<i>Cash was disbursed to:</i>			
Purchase of Fixed Assets and Infrastructural Assets:			
Renewals	(51,346)	(20,137)	(9,442)
New Works - Growth	(24,893)	(23,540)	(43,476)
New Works - Level of Service	(22,029)	(9,317)	(25,503)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(97,698)	(52,820)	(77,676)

PROSPECTIVE CASH FLOW STATEMENT (INFLATION ADJUSTED) (cont'd)

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
CASH FLOWS FROM FINANCING ACTIVITIES			
<i>Cash was provided from:</i>			
Proceeds from borrowings	36,305	19,947	26,613
<i>Cash was applied to:</i>			
Repayment of borrowings	(2,653)	(4,697)	(2,723)
NET CASH FLOWS FROM FINANCING ACTIVITIES	33,652	15,250	23,890
Net Increase(Decrease) in Cash Held	(9,641)	1,913	(12,576)
Add Opening Bank Brought Forward	18,960	9,319	20,829
BANK BALANCES AT YEAR END	9,319	11,232	8,253

STATEMENT OF PROSPECTIVE DEBT

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Total Internal and External Debt			
Governance	-	-	-
District Development	-	-	325
Community Protection	395	411	456
Community Development	3,230	3,148	806
Roading	13,519	15,350	30,416
Water Supply	14,288	18,146	18,417
Sewerage and the Treatment and Disposal of Sewage	23,112	22,206	10,139
Drainage	9,414	10,684	15,188
Solid Waste	1,410	1,386	2,232
Recreation	20,620	19,931	19,471
Libraries and Museums	158	151	959
Earthquake Recovery	22,430	32,430	23,402
Property and Forestry	1,757	1,747	715
CLOSING INTERNAL AND EXTERNAL DEBT	110,333	125,591	122,527
Less Internal Debt	32,637	32,643	48,637
TOTAL EXTERNAL DEBT	77,696	92,948	73,890
Current Portion	3,578	3,602	4,322
NON-CURRENT PORTION	74,118	89,346	69,568

OTHER DISCLOSURES RELATING TO THE PROSPECTIVE FINANCIAL STATEMENTS

	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Operating expenditure			
Interest Charges	5,107	5,961	6,280
Depreciation	14,187	15,245	15,423
Personnel Costs	17,120	17,531	17,630
Other Expenditure	32,568	33,660	35,692
TOTAL OPERATING EXPENDITURE	68,982	72,397	75,025

Financial Policies

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 Kohaka o Tuhaitara 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. Accordingly, WDC has designated itself and the group as public benefit

entities for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

The prospective financial statements were authorised for issue by Council on 25 February 2014 for consultation from 8 March - 8 April 2014.

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 New Zealand International Financial Reporting Standards (NZIFRS).

The Waimakariri District Council is a Public Benefit Entity whose primary objective is to provide goods and services for community or social benefit and where any equity has been provided with a view to supporting that primary objective rather than for a financial return. 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 NZ IFRS requires management to make judgments, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgments about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The estimates and 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.

The prospective financial statements have been prepared in accordance with 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 Income Statement. 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.

WDC's investments in associates are carried at cost.

Revenue

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

Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year for which the rates have been set. Rate revenue is recognised when payable.

Interest

Interest income is recognised using the effective interest method.

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 New Zealand 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 in the income statement 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 the income statement 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.

Interest

Interest income is recognised using the effective interest method.

Insurance proceeds

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

Dividends

Dividend income 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.

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

WDC has elected to defer the adoption of NZ IAS 23 Borrowing Costs (Revised 2007) in accordance with the standard's transitional provisions that are applicable to public benefit entities. Consequently, 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 Income Statement, 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.

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 income statement 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 uncollectible 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 income statement 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 Income Statement.

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 Income Statement.

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 profit or loss in which case the transaction costs are recognised in the Income Statement.

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 profit or loss:

- 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 Income Statement.

Loans and receivables:

- These are non-derivative financial assets with fixed or determined payments that are not quoted in an active market.
- 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 Income Statement. 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.
- 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 Income Statement.
- Investments in this category include term deposits, investments in local authority and Government stock.

Financial assets at fair value through equity

- Financial asset at fair value through equity are those that are designated as fair value through equity 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; and
- 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 Income Statement. In the event of impairment, any cumulative losses previously recognised in equity will be removed from equity and recognised in the Income statement even though the asset has not been derecognised.
- On derecognition the cumulative gain or loss previously recognised in equity is recognised in the Income Statement.

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 Income Statement.

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 Income Statement. 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 Income Statement. 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.

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:

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	(4-50%)
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%)

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.

Revaluation:

Those asset classes that are revalued are revalued on a three yearly valuation cycle 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 2013 by Kerry Stewart (Registered Valuer, MBA, FNZIV, FPINZ) of Quotable Value New Zealand Ltd. 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 2013 by Nigel Lister, BSc & PGDipSci (Surveying), BE(Civil) of MWH New Zealand Ltd.

- Water, sewer, drainage and waste assets were valued internally as at 30 June 2011 and the valuation was independently reviewed by Graeme Hughes (Associate Director of Asset Management) of Aecom New Zealand Ltd.
- Parks and reserves assets were valued internally as at 30 June 2013 and the valuation was independently reviewed by John Vessey 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, FPINZ) 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 the Income Statement. Any subsequent increase on revaluation that offsets a previous decrease in value recognised in the Income Statement will be recognised first in the Income Statement up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

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, FPINZ) 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 Income Statement.

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 Income Statement.

The costs to maintain the forestry assets are included in the Income Statement.

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.

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 Income Statement.

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 Income Statement, a reversal of the impairment loss is also recognised in the Income Statement.

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

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 Income Statement.

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.

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 income 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.

Significant Capital Projects

SIGNIFICANT CAPITAL PROJECTS

Capital Projects over \$250,000	2014/2015 \$'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	
EARTHQUAKE RECOVERY WATER	
Hilton St West, Black St, Rich St, Raven Quay West	423
Kaiapoi East Re-routing Water	631
Pines Beach Water	653
EARTHQUAKE RECOVERY SEWER	
Sneyd St Sewer	456
Courtenay Downs Sewer	581
Moore St Sewer	374
Sewell St Sewer	443
Charles St Sewer Pump Station	946
Hilton St West, Black St, Rich St, Raven Quay	761
Kaiapoi East Re-routing Sewer	968
EARTHQUAKE RECOVERY ROADING	
Charles/Feldwick Area	672
Hilton/Black Area	1,101
Courtenay Area	589
Pines Beach Area	466
Kairaki Beach Area	287
Kaiapoi East Services Re-routing	991
EARTHQUAKE RECOVERY RECREATION/COMMUNITY BUILDINGS	
Kairaki Motor Camp	1,237
Kaiapoi Town Centre	3,286
Kaiapoi Wharf	1,000
Kaiapoi Community Centre	300
Kaiapoi Riverbanks Recreation Precinct	808
Kaiapoi Riverbanks Marine Precinct	410
Kaiapoi Riverbanks Enhancement (EQ Appeal Trust Funded)	1,000
West Eyreton Hall	250

SIGNIFICANT CAPITAL PROJECTS (cont'd)

Capital Projects over \$250,000	2014/2015 \$'000
LIBRARIES AND MUSEUMS	
Book Purchases	328
Kaiapoi Library Rebuild	12,000
RECREATION	
Play Safety Surface/Equipment	461
Oxford Pool Renewals	514
Toilet Renewals	580
ROADS AND FOOTPATHS	
Structural Capital Works - Remetalling	479
Area Wide Treatment - Pavement Rehabilitation	786
Major Drainage Control	642
Chipseals	1,827
Sign renewal	333
Footpath Reconstruction	566
WATER SUPPLY	
Rangiora Pipeline Replacement	400
Rangiora Ayers St - Seismic Assessment and Strengthening	350
Kaiapoi Pipeline Replacement	400
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>	
EARTHQUAKE RECOVERY	
Seismic Strengthening Community Buildings	570
Seismic Strengthening Oxford Town Hall	2,500
LIBRARIES AND MUSEUMS	
Kaiapoi Library/ Service Centre/ Museum/ Community Arts Space Furnishing & Equipment	1,000

SIGNIFICANT CAPITAL PROJECTS (cont'd)

Capital Projects over \$250,000	2014/2015
	\$'000
RECREATION	
RESERVES	
Rangiora Tennis Centre Carpark	315
Mandeville Sports Ground - Capital Works	480
BUILDINGS	
Rangiora Town Hall & Performing Arts Centre	10,700
Rangiora Town Hall & Performing Arts Centre Fitout	1,000
Rangiora Town Hall & Performing Arts Centre Cinema Fitout	400
Oxford Town Hall Fitout	350
ROADS AND FOOTPATHS	
Minor Improvements	524
Town Area Developments	358
Southbrook Outline Development Plan	359
West Rangiora Outline Development Plan	652
Silverstream New Arterial Road Outline Development Plan	3,843
Silverstream Collector Road (Adderley-Island)	500
Subdivision Projects - Council's Share of Costs	1,870
WATER SUPPLY	
Kaiapoi Headworks Upgrade, including Generator	370
SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE	
Central Rangiora Capacity Upgrade	387
STORMWATER DRAINAGE	
West Rangiora Structure Plan Area Land Purchase	1,630
<i>To meet additional demand</i>	
<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>	
STORMWATER DRAINAGE	
East Woodend Detention Pond 2.5Ha	2,130
Woodend - Upgrade Drain, Purchase Land & Construct Pond	993
East Woodend Internal Reticulation	615
McIntosh Drain Outlet Basin	629

SIGNIFICANT CAPITAL PROJECTS (cont'd)

Capital Projects over \$250,000	2014/2015
	\$'000
RECREATION	
RESERVES	
Astroturf	1,387
Land Purchase and Development - Neighbourhood (Reserves)	3,236
ROADS AND FOOTPATHS	
Southbrook Rd/South Belt Improvement	923
New Ashley Bridge	11,800
Flaxton - Lineside Link (North)	300
Red Lion Corner Improvement	2,918
High St 2-way/Upgrade Blake St Car Park	1,021
West Kaiapoi Silverstream New Arterial Rd	3,843
SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE	
Amalgamation of Mandeville, Ohoka, Swannanoa	250
Ashley Street Sewer Extension	400
West Rangiora Structure Plan Area Pump Station & Rising Main	3,900
West Rangiora Structure Plan Area Extra Over - 450 Dia Rising Main	350
Mandeville Waste Water Pump Station	980
West Rangiora Pipe Upgrade West Belt	533
West Kaiapoi Structure Plan Area - Pump Station & Main	459
Oxford Plant Enhancements	560
WATER SUPPLY	
Rangiora Source Upgrade - Develop Fourth Bore Smith St Borefield	520
Southbrook Supply Main - Construction	1,940
Rangiora New Mains -Ivory St	285
Kaiapoi Upsize Peraki St Pump Station Outlet Main	900
Oxford No.1 Rural Water Additional Source	1,400
Oxford No.2 Rural Water New Source	590

Funding Impact Statement

Funding Impact Statement

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*.

FUNDING IMPACT STATEMENT			
	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	24,897	27,517	27,885
Targeted Rates (other than a targeted rate for water supply)	17,469	18,737	18,061
Subsidies and grants for operating purposes	2,536	2,362	2,346
Fees, charges and targeted rates for water supply	14,382	15,067	15,414
Interest and dividends from investments	907	872	836
Local authorities fuel tax, fines, infringement fees, and other receipts	3,757	985	3,573
TOTAL OPERATING FUNDING	63,948	65,540	68,115
Applications of operating funding			
Payments to staff and suppliers	49,688	51,192	53,317
Finance costs	5,107	5,961	6,256
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	54,795	57,153	59,573
SURPLUS (DEFICIT) OF OPERATING FUNDING	9,153	8,387	8,542
Sources of capital funding			
Subsidies and grants for capital expenditure	18,343	14,982	18,662
Development and financial Contributions	16,634	16,800	14,052
Increase (decrease) in debt	33,652	15,259	59,083
Gross Proceeds from sale of assets	570	174	745
Lump sum contributions	-	-	-
Other dedicated capital funding	3,850	-	535
TOTAL SOURCES OF CAPITAL FUNDING	73,049	47,215	93,077
Applications of capital funding			
<i>Capital expenditure</i>			
- to meet additional demand	24,893	23,540	47,625
- to improve the level of service	22,029	9,383	31,228
- to replace existing assets	62,183	20,090	44,566
Increase (decrease) in reserves	(26,903)	2,589	(21,800)
Increase (decrease) in investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	82,202	55,602	101,619
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(9,153)	(8,387)	(8,542)
FUNDING BALANCE	-	-	-

RECONCILIATION BETWEEN THE SURPLUS IN THE PROSPECTIVE INCOME STATEMENT AND SURPLUS (DEFICIT) OF OPERATING FUNDING IN THE FUNDING IMPACT STATEMENT			
	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Surplus / (Deficit) of operating funding from Funding Impact Statement	9,153	8,387	8,542
Add items in capital funding			
Subsidies for capital expenditure	18,343	14,982	18,663
Insurance proceeds - capital	3,850	-	535
Development contributions	16,634	16,800	14,052
Add non-cash items in Profit and Loss			
Vested assets	22,379	36,304	27,530
Gains on sale	340	142	142
Less depreciation	(14,187)	(15,245)	(15,423)
SURPLUS (DEFICIT) BEFORE TAXATION	56,512	61,370	54,041

Rating Charges

Targeted Rates

Particulars of the Rating System

General Rates

The Council sets its General Rate using a Uniform Annual General Charge, 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 various activities that provide benefits to individuals. The balance is collected by a rate in

the \$ of capital value to reflect functions that provide community-wide benefits or benefits primarily to property. For a full explanation of the basis of the calculation, refer to the Revenue and Financing Policy.

There are no differentials for the General Rate.

The Council sets targeted rates under Section 16 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 differentials for its Community Services Charge (Parks and Reserves, Buildings and Grants), Rural Fire Control Rate, Eastern Districts Sewer Rate, the Water Race Rate, and some water rates.

Rate and Differential Categories	Objective of Differential
<p>Community Services Charge (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 commercial 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 commercial purposes, including business, manufacturing or industrial 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 levied 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 commercial purposes, including business manufacturing or industrial 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 levied 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 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>
<p>Definitions Town Commercial and Rural Commercial do not include those rating units that are used principally for utility network purposes; rating units with farm buildings or rating units used for community benefit or rating units on which there are no improvements as defined in the Rating Valuations Act 1998.</p> <p>Community Benefit means a rating unit which is used principally for games or sports (other than horse racing, trotting or dog racing), or the promotion of the arts, or any purpose of recreation, health, education or instruction for the benefit of residents of the District, provided that the rating unit is not used for the private pecuniary profit of any members of the society or association, and commercial fees are not charged for entry to the rating unit, and the Council is satisfied that the rating unit is generally open to all residents and is meeting a need of the District.</p> <p>Residential Purposes includes any separately used and inhabited part of the rating unit that is used as a dwelling.</p> <p>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.</p>	

Rate and Differential Categories	Objective of Differential
<p>Targeted rate for the Eastern Districts Sewer collected as a fixed charge per water closet or urinal on properties that are connected to the Eastern Districts scheme in Rangiora, Kaiapoi, Waikuku Beach, Tuahiwi, Woodend, Woodend Beach, Kaiapoi, Pegasus, Swannanoa, Ohoka Meadows and Mandeville.</p> <p>The differential is based on a scale according to the number of water closets or urinals (pans) contained in the rating unit.</p> <p>Category 1: Rating units containing 1-4 pans.</p> <p>Category 2: Rating units containing 5-8 pans.</p> <p>Category 3: Rating units containing 9-12 pans.</p> <p>Category 4: Rating units containing 13-16 pans.</p> <p>Category 5: Rating units containing more than 16 pans.</p>	<p>The differential rating scheme acknowledges that in many cases multiple pans are required to meet peak demand and do not necessarily reflect volumes discharged into the scheme.</p> <p>1-4 pans pay 100% of the fixed charge for each pan 5-8 pans pay 90% of the fixed charge for each pan 9-12 pans pay 75% of the fixed charge for each pan 13-16 pans pay 65% of the fixed charge for each pan 16+ pans pay 50% of the fixed charge for each pan.</p> <p>A rating unit used primarily as a residence for 1 household must not be treated as having more than 1 water closet or urinal. Note 4 schedule 3 Local Government (Rating) Act 2002.</p>
<p>Targeted rates for Water are collected as a fixed amount from rating units, or separately used or inhabited parts of rating units, that are provided with a connection to a Council water supply.</p> <p>There is a differential for the “on-demand” water supplies of Rangiora, Kaiapoi, Woodend, Oxford Urban, Pegasus, Cust, Waikuku Beach, The Pines/Kairaki 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.</p> <p>Category 2: Rating units with a restricted connection to an “on-demand” supply.</p>	<p>The differential recognises that properties provided with a restricted connection to an “on-demand” water scheme do not have access to the same amount of water as properties with an unrestricted connection to the same scheme.</p> <p>Rating units, or separately used or inhabited parts of a rating unit, that are provided with an unrestricted connection to an “on-demand” water scheme pay 100% of the fixed rate for that scheme.</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 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 46.</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 that are connected to the Woodend-Tuahiwi water supply.</p> <p>Category 2: Rating units that are not connected to the Woodend-Tuahiwi 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>
<p>Rate and Differential Categories</p>	<p>Objective of Differential</p>
<p>The targeted rate for Rural Fire Control levied on rateable capital value has a differential scheme based on where the rating unit is situated. The District is divided into two differential categories for the rural fire control rate.</p> <p>Category 1: Area inside the urban fire districts of Kaiapoi, Oxford and Cust defined on the Urban Fire District Maps dated 8 October 2003, and the urban fire district of Rangiora defined on the Urban Fire District Map dated 25 May 2007 and the urban fire district of Woodend dated 13 December 2011. (Rating Policy Maps 6-10)</p> <p>Category 2: That part of the District located outside the boundaries of the five urban fire districts.</p>	<p>The Rural Fire Control Rate meets the cost of preparedness for fighting fires and the actual cost of fighting fires where this cannot be recovered from the person who started the fire. The main beneficiaries of this service are landowners in the areas outside the urban fire districts, however a contribution is received from urban properties as some benefit is gained by these areas (fire hazard inspections, preventing spread of fire etc).</p> <p>Properties inside the urban fire districts meet 10% of the costs. Properties outside the urban fire districts meet 90% of the costs.</p>
<p>The targeted rates for Water Races include a rate on land area and a fixed charge that is collected using a differential based on land area on properties 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 less than .4046ha.</p>	<p>The introduction of a fixed charge for water race rates caused some hardship to smaller properties. The differential 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>Properties with a land area less than .4046ha pay a fixed charge of \$69. Properties with a land area in excess of .4046ha pay a fixed charge of \$74.</p>

Definition of "Separately Used or Inhabited Parts of a Rating Unit"

Any part of a rating unit that is, or is able to be separately used or inhabited by the ratepayer or by any other person or body having a right to use or inhabit that part by virtue of a tenancy, lease, or other agreement.

For clarification, this means that each flat within a block of flats, or each shop within a block of shops for example, would be charged the relevant targeted rate. 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.

CAPITAL PROJECT FUNDING PLANS

a	Capital Project	Southbrook Services (Sewer) Extension Stage 1
b	Start date	1 July 2007
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

a	Capital Project	Oxford Sewer Loan Repayment
b	Start date	1 July 2007 1996 Oxford sewer loan raised, previous lump sum elections have occurred
c	(i) total estimated cost (ii) estimated amount to be funded by: (a) lump sum contributions (b) targeted rates (c) other revenue	\$554,888 (fixed \$263,294; variable \$291,594) \$554,888 maximum (depends on lump sum elections) \$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 Oxford sewer rating area where a lump sum contribution has not previously been paid Fixed rate: 195 rating units; Variable rate: 142 rating units at 1 July 2014 Fixed rate: fixed charge per rating unit; Variable rate: rate in the \$ on land value 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 per rating unit; Variable lump sum: amount in the \$ on land value Invitations for lump sum election offered annually from 1 July 2007 Annual payment due in August Fixed loan rate: over 15 years; Variable loan rate on an average property over 15 years, from 1 July 2007 Oxford sewer operating rate 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	Loan will be repaid 30 June 2021 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 2021, or such earlier date that the loan is repaid

CAPITAL PROJECT FUNDING PLANS

a	Capital Project	Woodend Water Extension (Woodend Beach)
b	Start date	2012/2013
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

DETAILED RATING SCHEDULE

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2013/2014 Rate/Charge (GST at 15%)	2014/2015 Rate/Charge (GST at 15%)	2014/2015 \$
GENERAL RATE						
Uniform Annual General Charge	NA	Rating unit	23,547	61.00	95.00	2,236,965
General rate in the dollar	NA	Capital value	12,461,672,400	0.000463	0.000386	4,810,206
Earthquake Recovery Rate		Rating unit	23,547	0.00	0.00	-
						7,047,171
ROADING RATE						
Fixed Charge Towns (Rangiora, Kaiapoi, Woodend, Oxford, Pegasus)	Situation	Rating unit	19,544	81.34	84.50	1,651,508
Fixed Charge – Balance of the District	Situation	Rating unit	4,003	81.34	84.50	338,262
Roading rate in the dollar	Provn/Avail	Capital value	12,461,672,400	0.000710	0.000639	7,963,009
Madeleys Road charge	Situation	Rating Unit	6	1,997.87	1,997.87	11,987
						9,964,765
COMMUNITY SERVICES RATE - PARKS AND RESERVES, BUILDINGS AND GRANTS						
Town - Residential	Situation/use	Sep used/inhab				
- Commercial	Situation/use	Rating unit	13,291	386.00	426.30	5,665,860
Town Vacant	Situation/use	Rating unit	1,626	58.70	58.70	95,475
Rural - Residential	Situation/use	Sep used/inhab				
- Commercial	Situation/use	Rating unit	7,599	327.30	367.60	2,793,293
Pegasus Services Charge	Situation	Rating unit	900	59.17	61.01	54,911
COMMUNITY LIBRARY UNIFORM CHARGE	Situation/use	Sep used/inhab Rating unit	20,890	133.34	138.71	2,897,584
COMMUNITY POOLS UNIFORM CHARGE	Situation/use	Sep used/inhab Rating unit	20,890	149.33	169.91	3,549,337
						15,056,461
CANTERBURY MUSEUM RATES						
Canterbury Museum Operational Rate - Commercial	Use	Rating unit				
- Residential	Use	Sep used/inhab	20,890	24.30	25.00	522,238
Canterbury Museum Redevelopment Rate - Commercial	Use	Rating unit				
- Residential	Use	Sep used/inhab	20,890	-	4.40	91,914
TOTAL DISTRICT WIDE RATES						32,682,548

DETAILED RATING SCHEDULE (cont'd)

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2013/2014 Rate/Charge (GST at 15%)	2014/2015 Rate/Charge (GST at 15%)	2014/2015 \$
RURAL FIRE CONTROL RATES						
Urban - land situated within the urban fire districts - 10%	Situation	Capital value	5,554,142,050	0.000004	0.000003	16,662
Rural - land situated outside the urban fire districts - 90%	Situation	Capital value	6,903,819,353	0.000038	0.000034	234,730
ANIMAL (STOCK) CONTROL RATES						
Stock Control - Residential 4A, 4B and Rural Zones	Situation	Capital value	6,368,427,450	0.000008	0.000009	57,316
COMMUNITY WARD RATES						
Kaiapoi ward	Situation	Capital value	1,992,679,700	0.000013	0.000012	23,912
Kaiapoi ward	Situation	Rating unit	5,076	18.03	18.89	95,886
Rangiora ward	Situation	Capital value	3,334,690,000	0.000009	0.000007	23,343
Rangiora ward	Situation	Rating unit	7,263	13.44	13.09	95,073
Woodend/Ashley ward	Situation	Capital value	2,757,129,450	0.000008	0.000007	19,300
Woodend/Ashley ward	Situation	Rating unit	5,346	14.77	14.68	78,479
Oxford/Eyre ward	Situation	Capital value	4,041,567,250	0.000002	0.000002	8,083
Oxford/Eyre ward	Situation	Rating unit	5,213	5.92	5.50	28,672
PROMOTION AND ECONOMIC DEVELOPMENT RATE						
Commercial Properties	Use	Capital value	490,781,000	0.0002850	0.0002800	137,419
CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						
Rangiora Area Maintenance	Situation/use	Capital value	173,788,000	0.000158600	0.000148200	25,755
Kaiapoi Area Maintenance	Situation/use	Capital value	80,601,001	0.000322300	0.000278400	22,439
TOTAL CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						
KERBSIDE REFUSE AND RECYCLING COLLECTION RATES						
Service Rate in areas where refuse and recycling provided	Availability of service	Sep used/inhab	14,439	75.50	76.00	1,097,364
Ohoka recycling service	Availability of service	Sep used/inhab	768	71.50	72.00	55,296
Ohoka recycling extension	Availability of service	Sep used/inhab			54.00	
						1,152,660

DETAILED RATING SCHEDULE (cont'd)

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2013/2014 Rate/Charge (GST at 15%)	2014/2015 Rate/Charge (GST at 15%)	2014/2015 \$
WATER RATES						
Cust	Provn/Avail	Sep used/inhab	140	579.50	601.70	84,238
Cust - restricted unit rate	Provn/Avail	Unit of water	-	231.80	240.68	-
Summerhill – per unit	Provn/Avail	Unit of water	490	97.70	93.20	45,668
Summerhill – per rating unit	Provn/Avail	Rating unit	164	895.60	834.80	136,907
Fernside	Provn/Avail	Unit of water	174	288.90	294.90	51,313
Rangiora	Provn/Avail	Sep used/inhab	7,012	374.30	350.70	2,459,108
Rangiora - restricted unit rate	Provn/Avail	Unit of water	60	149.80	140.30	8,418
Kaiapoi	Provn/Avail	Sep used/inhab	4,494	162.30	156.90	705,109
Kaiapoi - restricted unit rate	Provn/Avail	Unit of water	64	64.92	62.76	4,017
Waikuku Beach	Provn/Avail	Sep used/inhab	475	205.70	193.50	91,913
Waikuku Beach - restricted unit rate	Provn/Avail	Unit of water	10	82.28	77.40	774
Woodend - Tuahiwi	Provn/Avail	Sep used/inhab	1,295	304.80	291.60	377,622
Woodend - Tuahiwi - restricted unit rate	Provn/Avail	Unit of water	22	121.92	116.64	2,566
Pines/Kairaki	Provn/Avail	Sep used/inhab	194	343.70	354.01	68,678
Pines/Kairaki - restricted unit rate	Provn/Avail	Unit of water	-	137.48	141.60	-
West Eyreton - per unit	Provn/Avail	Unit of water	205	43.10	38.80	7,954
West Eyreton - per rating unit	Provn/Avail	Rating unit	48	527.90	496.90	23,851
Oxford Township	Provn/Avail	Sep used/inhab	819	412.00	425.10	347,944
Oxford Township - restricted unit rate	Provn/Avail	Unit of water	-	164.80	170.04	-
Oxford Rural Water No 1	Provn/Avail	Unit of water	1,496	230.20	237.10	354,702
Oxford Rural Water No 2	Provn/Avail	Unit of water	956	156.80	163.60	156,402
Mandeville	Provn/Avail	Unit of water	1,474	191.70	152.00	224,048
Ohoka - per unit	Provn/Avail	Unit of water	1,578	7.28	7.39	11,661
Ohoka - per rating unit	Provn/Avail	Rating unit	92	374.80	380.05	34,965
Pegasus	Provn/Avail	Sep use/inhab	1,190	315.00	309.00	367,710
Pegasus - restricted unit rate	Provn/Avail	Unit of water	-	126.00	123.60	-

DETAILED RATING SCHEDULE (cont'd)

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2013/2014 Rate/Charge (GST at 15%)	2014/2015 Rate/Charge (GST at 15%)	2014/2015 \$
WATER RATES CONTINUED						
Poyntzs Road – per unit	Provn/Avail	Unit of water	466	24.00	24.00	11,184
Poyntzs Road – per rating unit	Provn/Avail	Rating unit	79	431.00	424.00	33,496
Garrymere - per unit	Provn/Avail	Unit of water	533	21.53	21.48	11,449
Garrymere - per rating unit	Provn/Avail	Rating unit	44	1087.15	780.66	34,349
Tuahiwi water loan - Residential area - connected properties	Provn/Avail	Rating unit		-	667.11	
Tuahiwi water loan - Residential area - non connected properties	Situation	Rating unit		-	489.22	
Tuahiwi rural water connection loan rate	Provn/Avail	Rating unit		-	778.30	
TOTAL						5,707,860
WAIMAKARIRI WATER RACE RATES						
Water Race - per hectare	Provn/Avail	Area of land	41,329	5.45	5.61	231,853
Water Race - uniform annual charge over .4046 ha	Provn/Avail	Rating unit	1,470	83.00	85.00	124,950
Water Race - less than .4046	Provn/Avail	Rating unit	75	78.00	80.00	6,000
Water Race Special Rate	Provn/Avail	Rating unit	6	83.00	85.00	510
TOTAL WATER RACE RATES						363,313
TOTAL WATER RATES						6,071,173
SEWER RATES						
Eastern Districts 1-4 pans, 100%	Provn/Avail	WC or urinals	14,102	510.30	495.70	6,990,361
Eastern Districts 5-8 pans, 90%	Provn/Avail	WC or urinals	459	459.27	446.13	204,774
Eastern Districts 9-12 pans, 75%	Provn/Avail	WC or urinals	321	382.73	371.78	119,341
Eastern Districts, 13-16 pans, 65%	Provn/Avail	WC or urinals	197	331.70	322.21	63,475
Eastern Districts, 16+ pans, 50%	Provn/Avail	WC or urinals	822	255.15	247.85	203,733
Loburn Lea	Provn/Avail	Rating unit	38	1623.90	1,682.00	63,916
Oxford - Uniform operating	Situation	Rating unit	788	717.60	781.90	616,137
- Loan Rate Uniform Charge	Situation	Rating unit	182	216.05	216.05	39,321
- Loan Rate Valuation	Situation	Land value	20,109,000	0.0014125	0.0011905	23,940
Fernside	Provn/Avail	Rating unit	21	1809.40	1,867.90	39,226

DETAILED RATING SCHEDULE (cont'd)

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2013/2014 Rate/Charge (GST at 15%)	2014/2015 Rate/Charge (GST at 15%)	2014/2015 \$
SEWER RATES (CONTINUED)						
Southbrook Services Extension Stage 1 Loan Rates						
- Fixed Charge per rating unit	Situation	Rating Unit	21	826.40	826.40	17,354
- Rate in the dollar on land area	Situation	Area of Land	25	5561.32	5,415.83	116,143
TOTAL SEWER						8,497,721
URBAN DRAINAGE RATES						
Kaiapoi	Situation	Land value	662,252,800	0.002023	0.001859	1,231,327
Kaiapoi - Alexander Lane	Situation	Rating unit	8	120.00	120.00	960
Rangiora	Situation	Land value	1,107,784,500	0.0012616	0.0010997	1,218,231
Coastal Urban	Situation	Land value	257,754,150	0.0010986	0.0009709	250,254
Oxford	Situation	Land value	90,542,500	0.0011422	0.0009915	89,773
Pegasus	Situation	Land value	214,188,000	0.0014519	0.0015168	324,880
TOTAL URBAN DRAINAGE						3,115,424
RURAL DRAINAGE RATES						
Ohoka - per rating unit	Situation	Rating unit	583	44.00	46.00	26,818
Ohoka - land value	Situation	Land value	259,253,500	0.0004306	0.0004065	105,387
Loburn Lea	Situation	Land value	8,605,000	0.0029912	0.0024816	21,354
Oxford - per rating unit	Situation	Rating unit	384	21.00	22.00	8,448
Oxford - land value	Situation	Land value	162,366,700	0.0001659	0.0001548	25,134
Clarkville - per rating unit	Situation	Rating unit	194	97.00	98.00	19,012
Clarkville - per hectare	Situation	Area of Land	772	23.51	24.19	18,680
Waimakariri Coastal Rural (formerly Rangiora No 1) per rating unit	Situation	Rating unit	578	32.00	34.00	19,652
Waimakariri Coastal Rural (formerly Rangiora No 1) per hectare	Situation	Area of Land	4,227	14.90	18.55	78,416
Waimakariri Central (formerly Rangiora No 2) - per rating unit	Situation	Rating unit	1,077	22.00	22.00	23,694
Waimakariri Central (formerly Rangiora No 2) - land value	Situation	Land value	404,513,100	0.0001890	0.0001676	67,796
Cust per hectare	Situation	Area of Land	574	6.58	5.96	3,420
TOTAL RURAL DRAINAGE						417,811
TOTAL RATES (INCLUDING GST @ 15%)						52,804,407
GST						6,891,771
RATES PER PROSPECTIVE INCOME STATEMENT						45,916,876

OTHER RATING CHARGES

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2013/2014 Rate/Charge (GST at 15%)	2014/2015 Rate/Charge (GST at 15%)	2014/2015 \$
LUMP SUM OPTIONS AND OTHER RATE CHARGES						
Early repayment on Oxford Sewer Loan						
- Fixed Lump Sum Contribution	Situation	Rating Unit		758.22	621.95	
- Variable Lump Sum Contribution	Situation	Land Value		0.009818	0.006686	
Southbrook Services Extension Stage 1 Lump Sum Contribution						
- Fixed Charge per rating unit	Situation	Rating Unit		5,171.48	4,677.50	
- Rate in the dollar on land area	Situation	Area of Land		34,506.12	30,653.54	

Rates and Fees

Rate Samples by Area

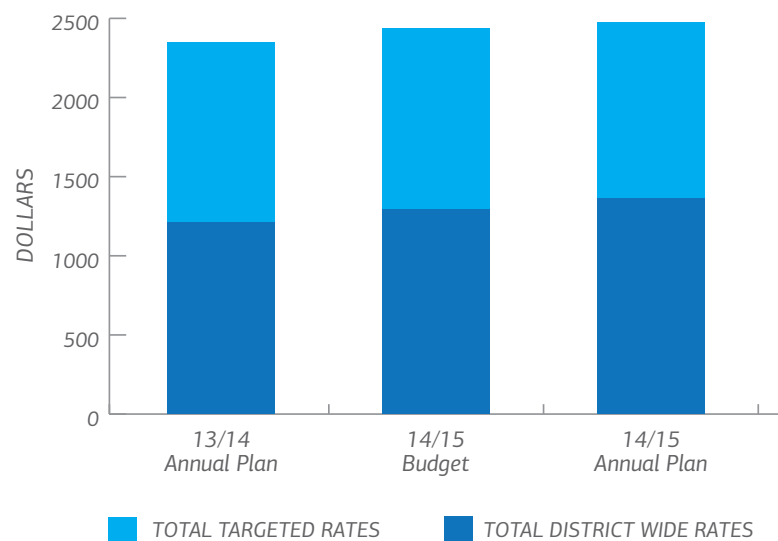
Rate Samples by Area

Changes to rates vary widely across the District, according to the “bundle” of Council services available to a particular area, and as a result of changes in the 2013 revision of property values being uneven across the District.

The graphs and tables following show rates for the average property (land and capital value). All dollar values have been adjusted to include inflation. The dark portion of the bars in the graphs indicate District wide rates, and the light portion, targeted rates.

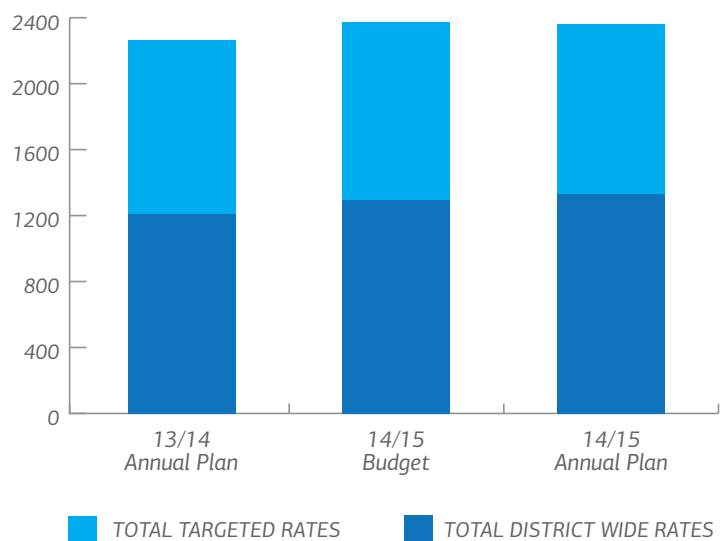
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Rangiora Urban Rates



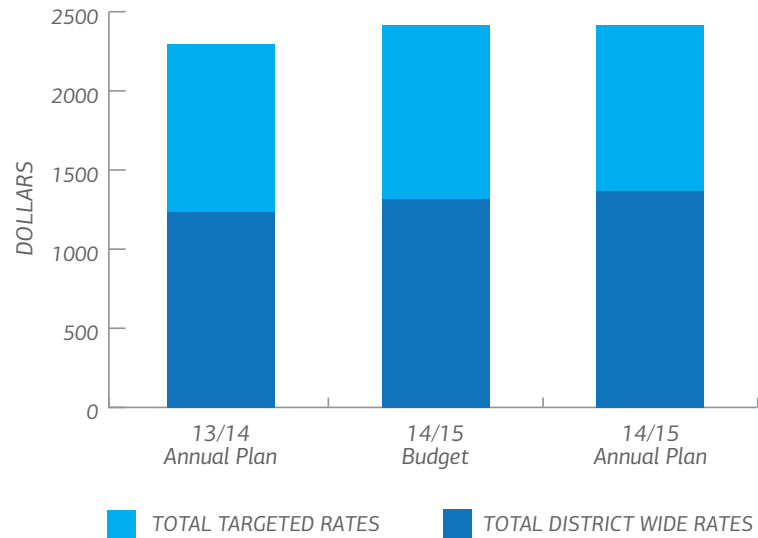
RANGIORA URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	127,000	127,000	157,480
AVERAGE VALUATION \$Capital	320,000	320,000	409,600
General Rates	209	241	253
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	309	322	346
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	386	424	426
TOTAL DISTRICT WIDE RATES	1,211	1,295	1,364
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.0%	6.9%	12.6%
<i>Targeted Rates</i>			
Water (unrestricted supply)	374	370	351
Sewerage	510	513	496
Refuse	76	76	76
Drainage	160	166	173
Rural Fire	1	1	1
Community Board	16	17	16
Rural Animal Control	-	-	-
Dudley Park Pool Area	-	-	-
TOTAL TARGETED RATES \$	1,137	1,143	1,113
TARGETED RATE MOVEMENT %	-0.6%	0.5%	-2.2%
TOTAL RATES \$	2,348	2,438	2,476
TOTAL RATE MOVEMENT %	2.8%	3.8%	5.5%

Kaiapoi Urban Rates



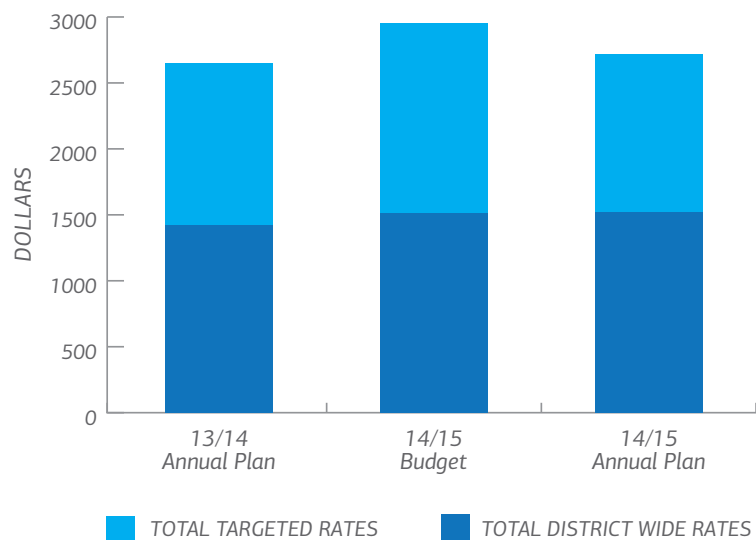
KAIAPOI URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	141,000	141,000	149,000
AVERAGE VALUATION \$Capital	318,000	318,000	379,000
General Rates	208	240	241
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	307	321	327
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	386	424	426
TOTAL DISTRICT WIDE RATES	1,208	1,292	1,332
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.1%	7.0%	10.3%
<i>Targeted Rates</i>			
Water (unrestricted supply)	162	162	157
Sewerage	510	513	496
Refuse	76	76	76
Drainage	285	308	277
Rural Fire	1	1	1
Community Board	22	22	23
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,056	1,082	1,030
TARGETED RATE MOVEMENT %	1.8%	2.4%	-2.5%
TOTAL RATES \$	2,265	2,374	2,362
TOTAL RATE MOVEMENT %	4.0%	4.8%	4.3%

Woodend Urban Rates



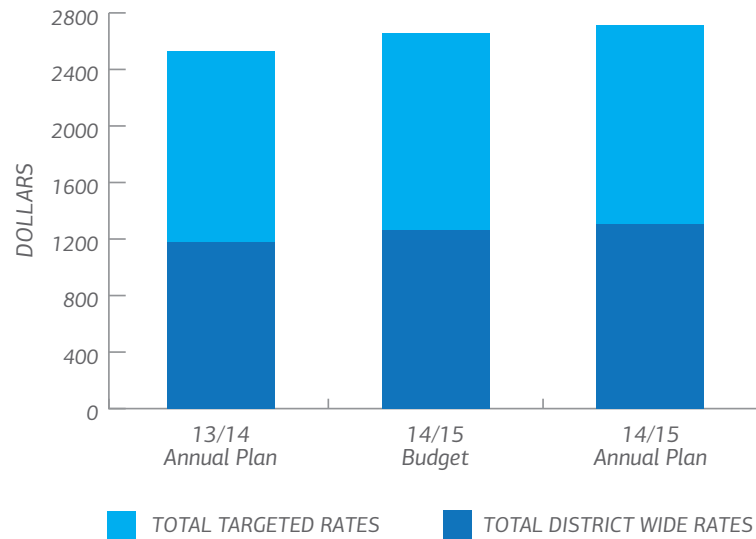
WOODEND URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	141,000	141,000	170,000
AVERAGE VALUATION \$Capital	339,000	339,000	411,000
General Rates	218	250	254
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	322	336	347
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	386	424	426
TOTAL DISTRICT WIDE RATES	1,233	1,318	1,365
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.1%	6.9%	10.7%
<i>Targeted Rates</i>			
Water (unrestricted supply)	305	332	292
Sewerage	510	513	496
Refuse	76	76	76
Drainage	155	153	165
Rural Fire	1	1	1
Community Board	18	18	18
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,064	1,093	1,048
TARGETED RATE MOVEMENT %	1.2%	2.7%	-1.5%
TOTAL RATES \$	2,297	2,410	2,413
TOTAL RATE MOVEMENT %	3.7%	4.9%	5.0%

Pegasus Urban Rates



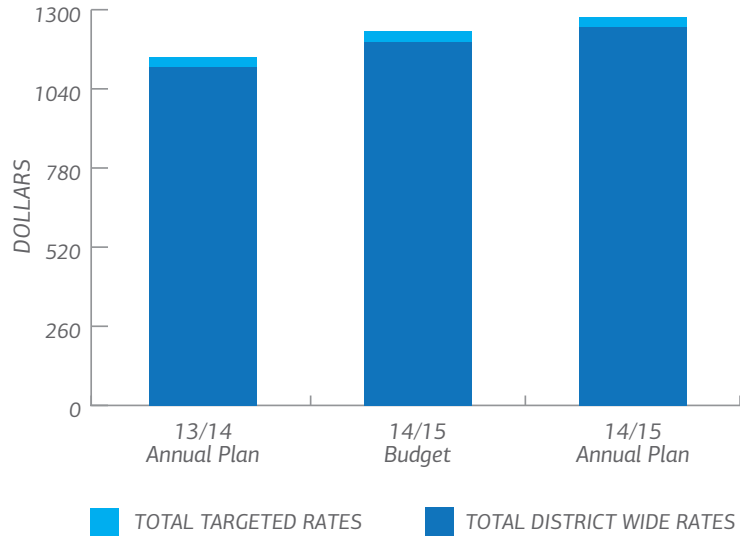
PEGASUS URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	170,000	170,000	170,000
AVERAGE VALUATION \$Capital	450,000	450,000	500,000
General Rates	269	303	288
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	401	419	404
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	445	485	487
TOTAL DISTRICT WIDE RATES	1,422	1,515	1,517
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.7%	6.5%	6.7%
<i>Targeted Rates</i>			
Water	315	316	309
Sewerage	510	513	496
Refuse	76	76	76
Drainage	247	447	243
Pegasus Services charge	59	61	61
Rural Fire	1	1	2
Community Board	19	19	19
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,227	1,433	1,205
TARGETED RATE MOVEMENT %	0.9%	16.8%	-1.8%
TOTAL RATES \$	2,649	2,948	2,722
TOTAL RATE MOVEMENT %	3.3%	11.3%	2.8%

Oxford Urban Rates



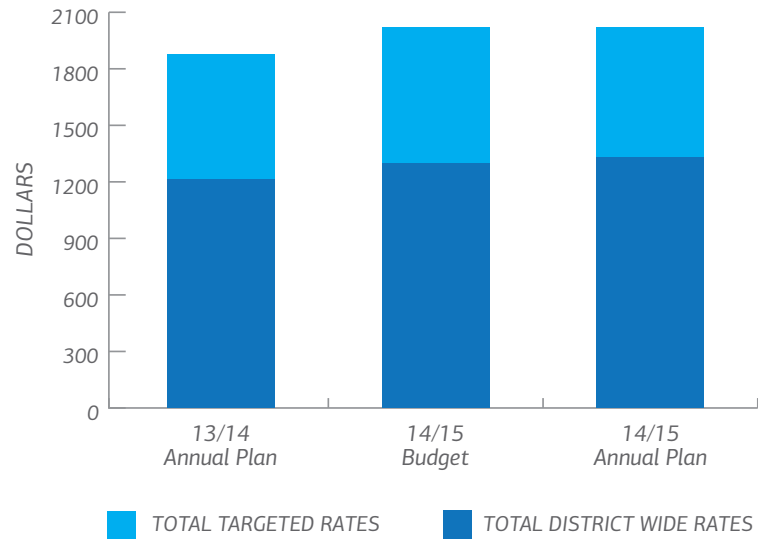
OXFORD URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	118,000	118,000	142,000
AVERAGE VALUATION \$Capital	293,000	293,000	355,000
General Rates	197	228	232
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	289	302	311
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	386	424	426
TOTAL DISTRICT WIDE RATES	1,179	1,262	1,307
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	7.0%	10.9%
Targeted Rates			
Water (unrestricted supply)	412	413	425
Sewerage	718	758	782
Refuse	76	76	76
Drainage	135	142	117
Rural Fire	1	1	1
Community Rate	-	-	-
Ward Advisory Board	7	7	7
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,348	1,397	1,408
TARGETED RATE MOVEMENT %	1.3%	3.6%	4.4%
TOTAL RATES \$	2,527	2,658	2,715
TOTAL RATE MOVEMENT %	3.5%	5.2%	7.4%

Ashley / Sefton Urban Rates



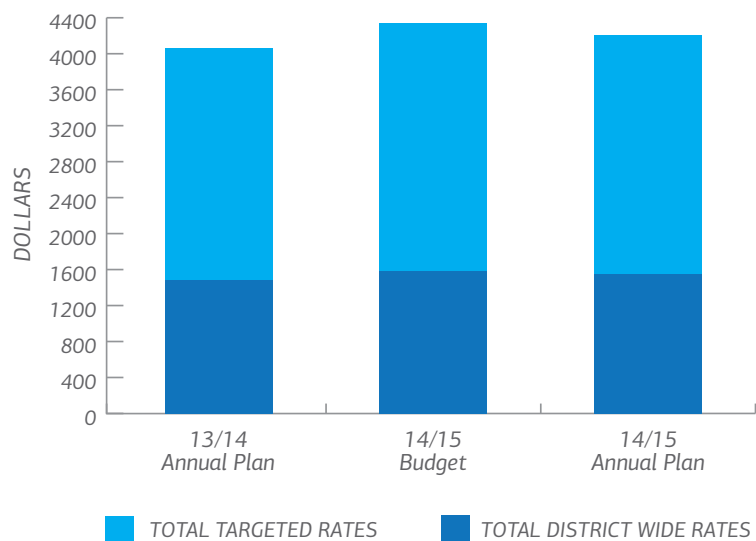
ASHLEY / SEFTON URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	102,000	102,000	132,000
AVERAGE VALUATION \$Capital	286,000	286,000	348,000
General Rates	193	225	229
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	284	297	307
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,111	1,195	1,242
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.7%	7.5%	11.7%
Targeted Rates			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	13	14	12
Community Board	18	18	18
Rural Animal Control	3	3	4
TOTAL TARGETED RATES \$	34	35	34
TARGETED RATE MOVEMENT %	3.6%	2.9%	0.0%
TOTAL RATES \$	1,145	1,230	1,276
TOTAL RATE MOVEMENT %	6.6%	7.4%	11.4%

Cust Rates



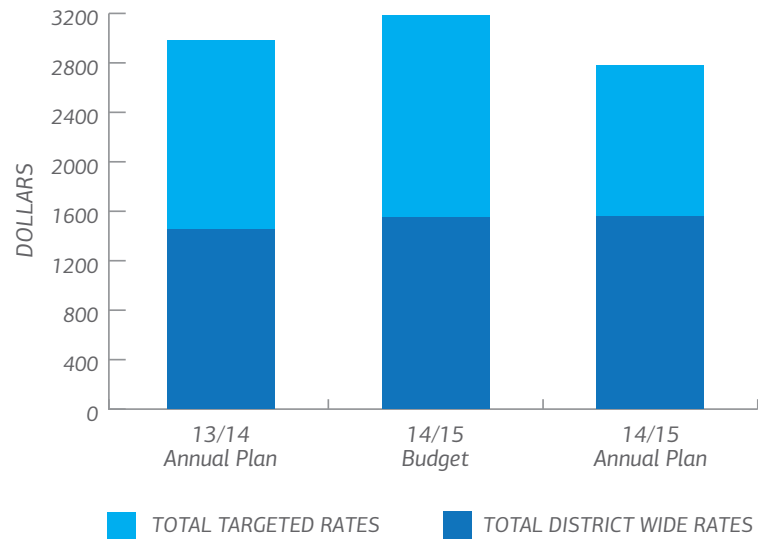
CUST RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	144,000	144,000	195,000
AVERAGE VALUATION \$Capital	370,000	370,000	432,000
General Rates	232	265	262
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	344	359	361
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,210	1,297	1,329
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	7.2%	9.8%
<i>Targeted Rates</i>			
Water	580	638	602
Sewerage	-	-	-
Refuse	76	76	76
Drainage	-	-	-
Rural Fire	2	1	1
Ward Advisory Board	7	7	7
Rural Animal Control	3	3	4
TOTAL TARGETED RATES \$	668	725	690
TARGETED RATE MOVEMENT %	-2.1%	8.5%	3.3%
TOTAL RATES \$	1,878	2,022	2,019
TOTAL RATE MOVEMENT %	3.1%	7.6%	7.5%

Fernside Urban Rates



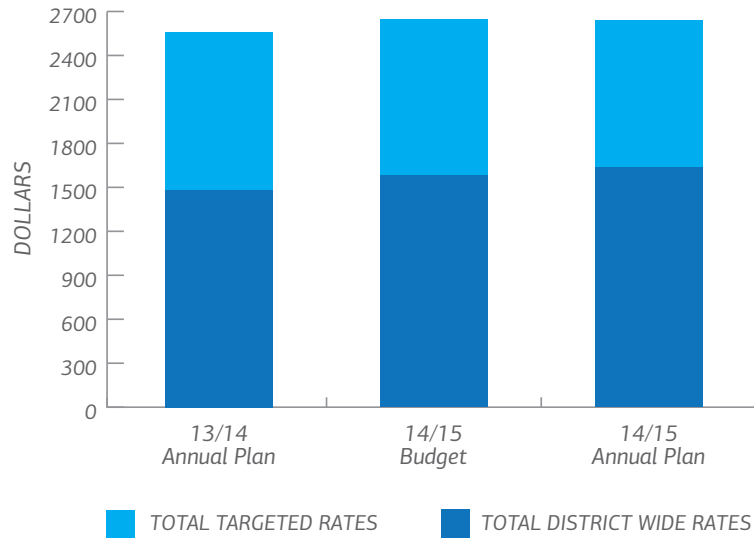
FERNSIDE URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	235,000	235,000	270,000
AVERAGE VALUATION \$Capital	607,000	607,000	651,000
General Rates	342	377	346
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	512	536	500
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,488	1,586	1,552
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	6.6%	4.2%
<i>Targeted Rates</i>			
Water (2 units)	578	555	590
Sewerage	1,809	2,008	1,868
Refuse	76	76	76
Drainage	66	60	67
Rural Fire	23	24	22
Community Board	20	20	20
Rural Animal Control	5	5	6
TOTAL TARGETED RATES \$	2,577	2,748	2,649
TARGETED RATE MOVEMENT %	8.6%	6.6%	2.8%
TOTAL RATES \$	4,065	4,334	4,201
TOTAL RATE MOVEMENT %	7.7%	6.6%	3.3%

Garrymere Urban Rates



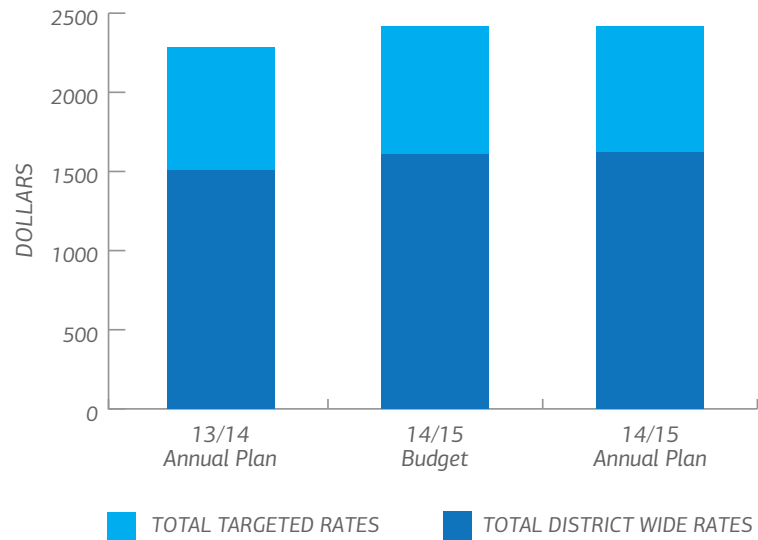
GARRYMERE URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	308,000	308,000	353,000
AVERAGE VALUATION \$Capital	578,000	578,000	655,000
General Rates	329	364	348
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	492	514	503
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,455	1,551	1,557
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	6.6%	7.0%
<i>Targeted Rates</i>			
Water (Property charge)	1,087	1,163	781
Water (Unit charge - 19 units)	409	438	408
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	22	23	22
Ward Advisory Board	8	8	7
Rural Animal Control	5	5	6
TOTAL TARGETED RATES \$	1,531	1,637	1,224
TARGETED RATE MOVEMENT %	12.2%	6.9%	-20.1%
TOTAL RATES \$	2,986	3,188	2,781
TOTAL RATE MOVEMENT %	9.1%	6.8%	-6.9%

Mandeville Urban Rates



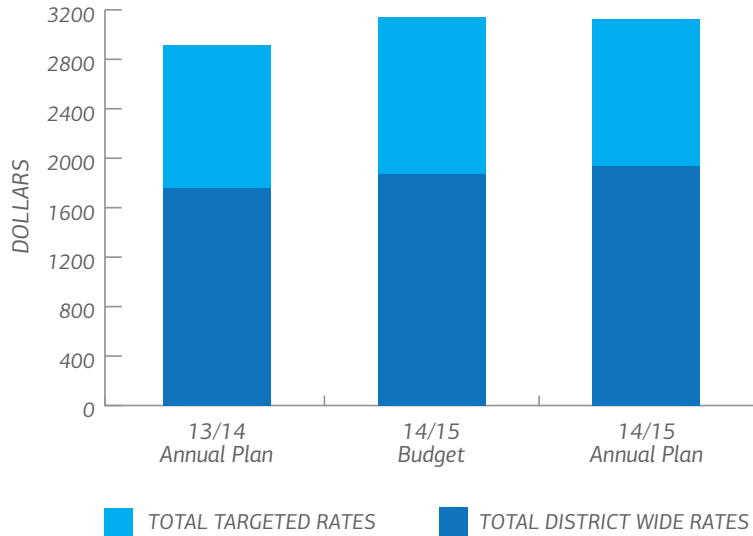
MANDEVILLE URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	206,000	206,000	261,000
AVERAGE VALUATION \$Capital	603,000	603,000	731,000
General Rates	340	375	377
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	509	533	552
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,483	1,582	1,635
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	6.7%	10.2%
<i>Targeted Rates</i>			
Water (2 units)	383	366	304
Sewerage	510	513	496
Refuse	-	-	-
Drainage	133	136	152
Rural Fire	23	24	25
Ward Advisory Board	20	20	20
Rural Animal Control	5	5	7
TOTAL TARGETED RATES \$	1,074	1,064	1,004
TARGETED RATE MOVEMENT %	-8.6%	-1.0%	-6.6%
TOTAL RATES \$	2,557	2,646	2,639
TOTAL RATE MOVEMENT %	-1.0%	3.5%	3.2%

Ohoka Urban Rates



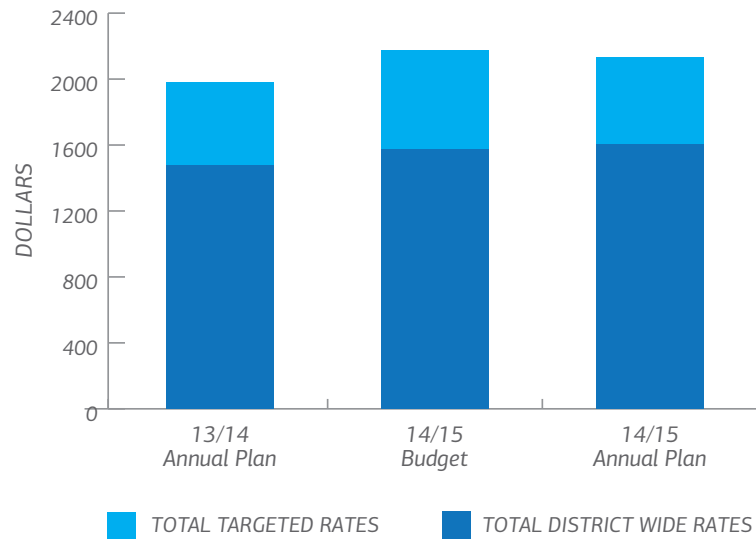
OHOKA URBAN RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	227,000	227,000	264,000
AVERAGE VALUATION \$Capital	625,000	625,000	719,000
General Rates	350	386	373
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	525	549	544
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,509	1,608	1,623
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	6.5%	7.5%
<i>Targeted Rates</i>			
Water (Property charge)	375	397	380
Water (Unit charge - 19 units)	138	146	140
Sewerage	-	-	-
Refuse	-	-	-
Ohoka Recycling Service rate	72	72	72
Drainage	142	145	153
Rural Fire	24	24	24
Community Board	20	21	20
Rural Animal Control	5	5	6
TOTAL TARGETED RATES \$	776	810	796
TARGETED RATE MOVEMENT %	-3.0%	4.4%	2.7%
TOTAL RATES \$	2,285	2,418	2,419
TOTAL RATE MOVEMENT %	2.5%	5.8%	5.9%

Oxford Rural No. 1 Rates



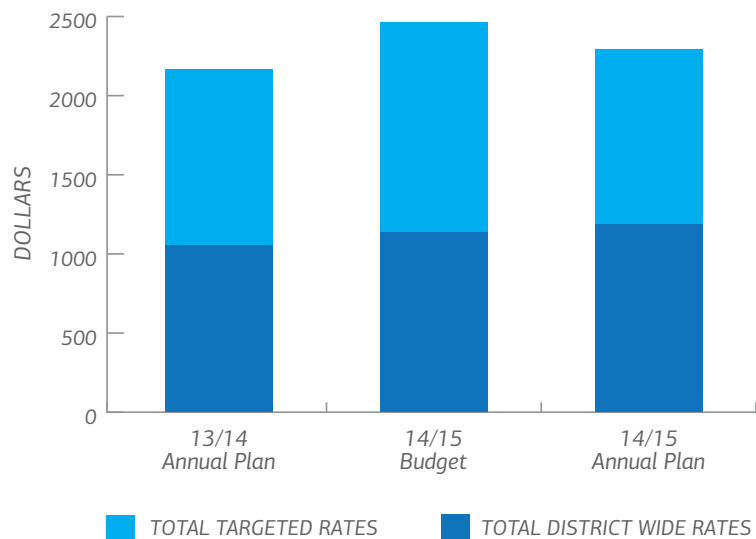
OXFORD RURAL NO. 1 RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	609,000	609,000	747,000
AVERAGE VALUATION \$Capital	840,000	840,000	1,023,000
General Rates	450	488	490
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	678	709	738
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,761	1,870	1,934
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.2%	6.2%	9.8%
Targeted Rates			
Water (Ave 4.8 units)	1,105	1,220	1,138
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	32	33	35
Community Board	8	8	8
Rural Animal Control	7	7	10
TOTAL TARGETED RATES \$	1,152	1,268	1,191
TARGETED RATE MOVEMENT %	10.3%	10.1%	3.4%
TOTAL RATES \$	2,913	3,138	3,124
TOTAL RATE MOVEMENT %	7.1%	7.7%	7.3%

Oxford Rural No. 2 Rates



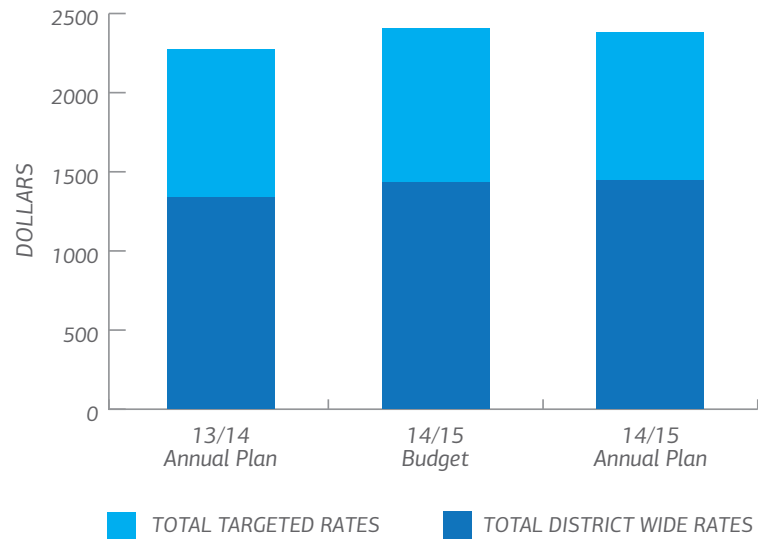
OXFORD RURAL NO. 2 RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	388,000	388,000	460,000
AVERAGE VALUATION \$Capital	597,000	597,000	700,000
General Rates	337	373	365
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	505	528	532
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,476	1,574	1,603
GENERAL RATE MOVEMENT %	5.5%	6.7%	8.6%
Targeted Rates			
Water (Ave 3 units)	470	565	491
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	23	23	24
Ward Advisory Board	8	8	7
Rural Animal Control	5	5	7
TOTAL TARGETED RATES \$	506	601	529
TARGETED RATE MOVEMENT %	10.3%	18.7%	4.4%
TOTAL RATES \$	1,982	2,175	2,131
TOTAL RATE MOVEMENT %	6.6%	9.7%	7.5%

Pines and Kairaki Rates



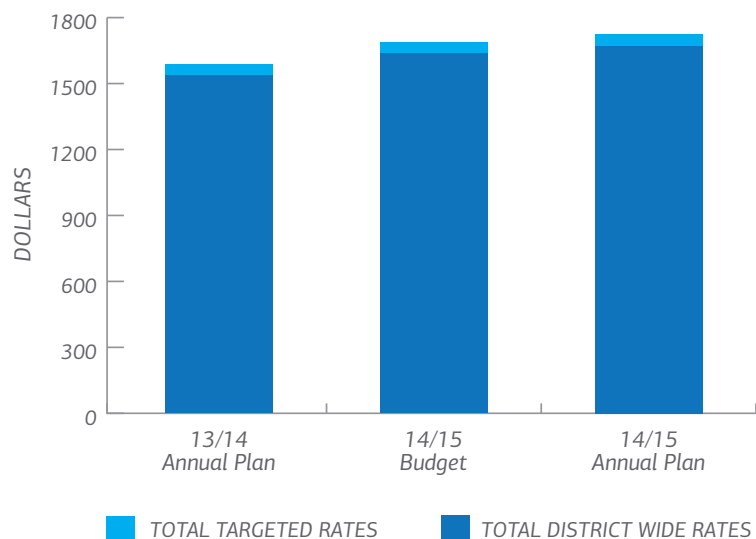
PINES AND KAIRAKI RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	136,000	136,000	150,000
AVERAGE VALUATION \$Capital	237,000	237,000	293,000
General Rates	171	202	208
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	250	260	272
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,055	1,135	1,186
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	7.6%	12.3%
<i>Targeted Rates</i>			
Water	344	562	354
Sewerage	510	513	496
Refuse	76	76	76
Drainage	149	148	146
Rural Fire	9	9	10
Community Board	22	22	23
Rural Animal Control	2	2	3
TOTAL TARGETED RATES \$	1,112	1,332	1,107
TARGETED RATE MOVEMENT %	8.5%	19.8%	-0.4%
TOTAL RATES \$	2,168	2,467	2,293
TOTAL RATE MOVEMENT %	7.4%	13.8%	5.8%

Poyntzs Road Rates



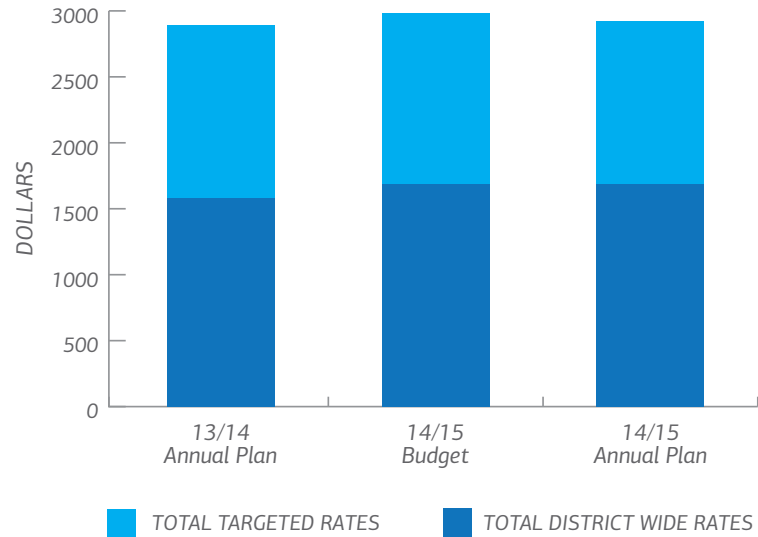
POYNTZS ROAD RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	221,000	221,000	254,000
AVERAGE VALUATION \$Capital	479,000	479,000	547,000
General Rates	283	317	306
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	421	441	434
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,338	1,431	1,446
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.2%	7.0%	8.0%
<i>Targeted Rates</i>			
Water (Property charge)	431	443	424
Water (Unit charge - 20 units)	480	500	480
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	18	19	19
Community Board	7	7	7
Rural Animal Control	4	4	5
TOTAL TARGETED RATES \$	940	973	935
TARGETED RATE MOVEMENT %	3.6%	3.5%	-0.6%
TOTAL RATES \$	2,278	2,404	2,380
TOTAL RATE MOVEMENT %	5.0%	5.5%	4.5%

Rangiora Rural Rates



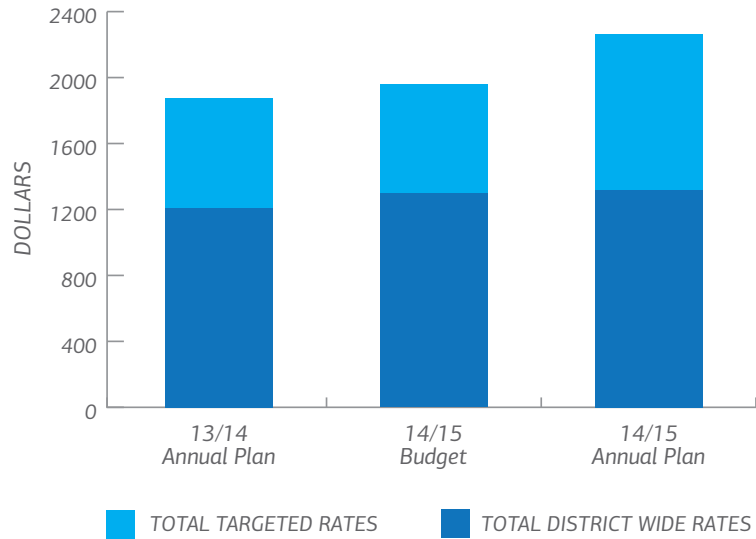
RANGIORA RURAL RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	380,000	380,000	467,000
AVERAGE VALUATION \$Capital	648,000	648,000	768,000
General Rates	361	397	391
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	541	566	575
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,536	1,636	1,672
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.5%	6.5%	8.8%
<i>Targeted Rates</i>			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	25	25	26
Community Board	20	21	21
Rural Animal Control	6	6	7
TOTAL TARGETED RATES \$	51	52	54
TARGETED RATE MOVEMENT %	5.6%	2.0%	6.1%
TOTAL RATES \$	1,587	1,688	1,726
TOTAL RATE MOVEMENT %	5.5%	6.3%	8.7%

Summerhill Rates



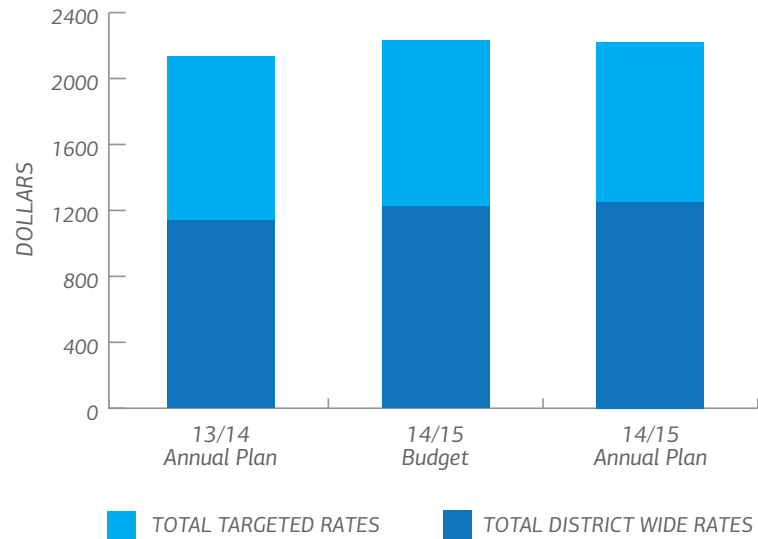
SUMMERHILL RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	402,000	402,000	456,000
AVERAGE VALUATION \$Capital	686,000	686,000	779,000
General Rates	379	415	396
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	568	595	582
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,581	1,684	1,684
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.5%	6.5%	6.5%
<i>Targeted Rates</i>			
Water (Unit charge - 3.9 units)	376	372	359
Water (Property charge)	896	884	835
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	26	27	26
Ward Advisory Board	8	8	8
Rural Animal Control	6	6	8
TOTAL TARGETED RATES \$	1,312	1,297	1,236
TARGETED RATE MOVEMENT %	-3.8%	-1.2%	-5.8%
TOTAL RATES \$	2,893	2,980	2,920
TOTAL RATE MOVEMENT %	1.1%	3.0%	0.9%

Tuahiwi Rates



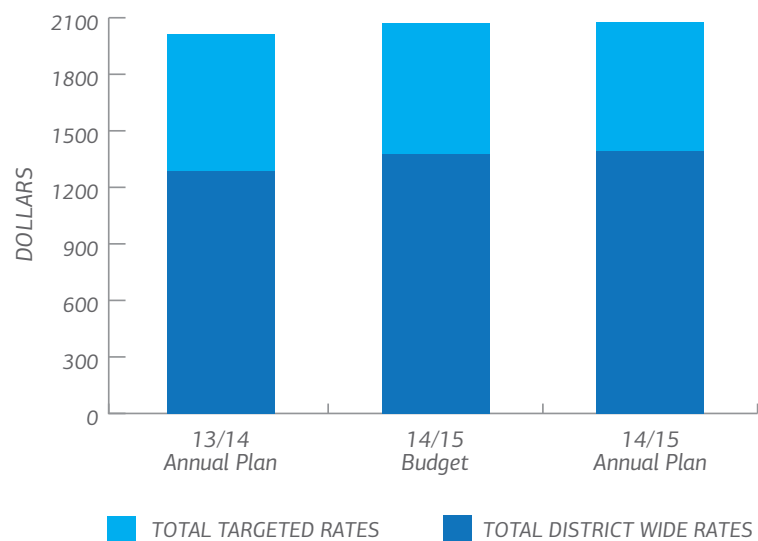
TUAAHIWI RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	121,000	121,000	149,000
AVERAGE VALUATION \$Capital	368,000	368,000	423,000
General Rates	231	264	258
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	343	358	355
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,208	1,296	1,319
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	7.3%	9.1%
<i>Targeted Rates</i>			
Water	-	-	292
Sewerage	510	513	496
Refuse	76	76	76
Drainage	45	40	47
Rural Fire	14	14	13
Community Board	18	18	18
Rural Animal Control	3	3	4
TOTAL TARGETED RATES \$	666	664	945
TARGETED RATE MOVEMENT %	1.7%	-0.2%	41.9%
TOTAL RATES \$	1,874	1,960	2,263
TOTAL RATE MOVEMENT %	4.6%	4.6%	20.8%

Waikuku Rates



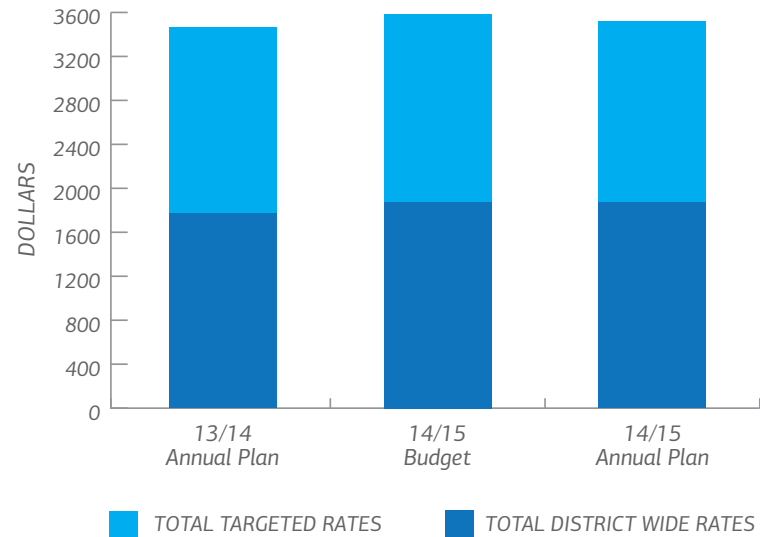
WAIKUKU RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	154,000	154,000	170,000
AVERAGE VALUATION \$Capital	310,000	310,000	357,000
General Rates	205	236	233
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	301	315	313
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,140	1,224	1,252
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.2%	7.3%	9.8%
<i>Targeted Rates</i>			
Water (unrestricted supply)	206	220	194
Sewerage	510	513	496
Refuse	76	76	76
Drainage	169	167	165
Rural Fire	12	12	12
Community Board	18	18	18
Rural Animal Control	3	3	4
TOTAL TARGETED RATES \$	993	1,009	965
TARGETED RATE MOVEMENT %	0.6%	1.6%	-2.9%
TOTAL RATES \$	2,134	2,233	2,217
TOTAL RATE MOVEMENT %	3.5%	4.6%	3.9%

West Eyreton Rates



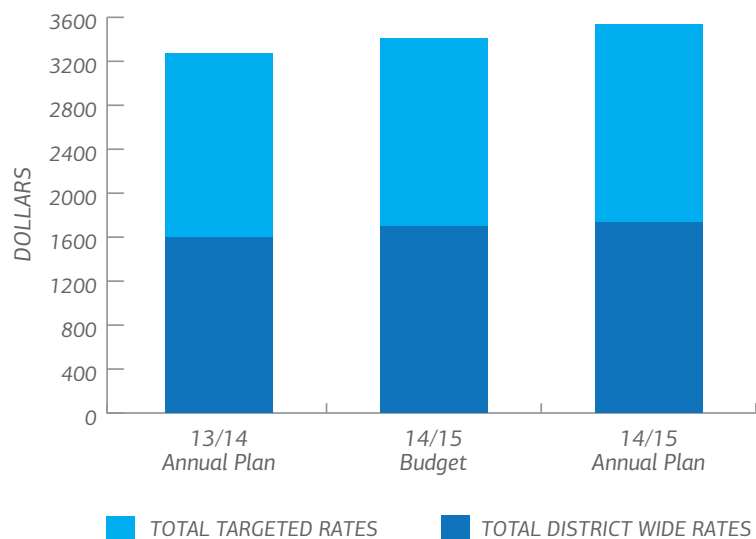
WEST EYRETON RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	169,000	169,000	194,000
AVERAGE VALUATION \$Capital	435,000	435,000	496,000
General Rates	262	296	286
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	390	408	401
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL DISTRICT WIDE RATES	1,286	1,378	1,393
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	7.1%	8.3%
<i>Targeted Rates</i>			
Water (Property charge)	528	497	497
Water (Unit charge - 4 units)	172	167	155
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	17	17	17
Ward Advisory Board	7	7	7
Rural Animal Control	4	4	5
TOTAL TARGETED RATES \$	728	692	681
TARGETED RATE MOVEMENT %	-5.5%	-4.9%	-6.4%
TOTAL RATES \$	2,014	2,070	2,073
TOTAL RATE MOVEMENT %	1.5%	2.8%	3.0%

Rangiora Central Business Area Rates



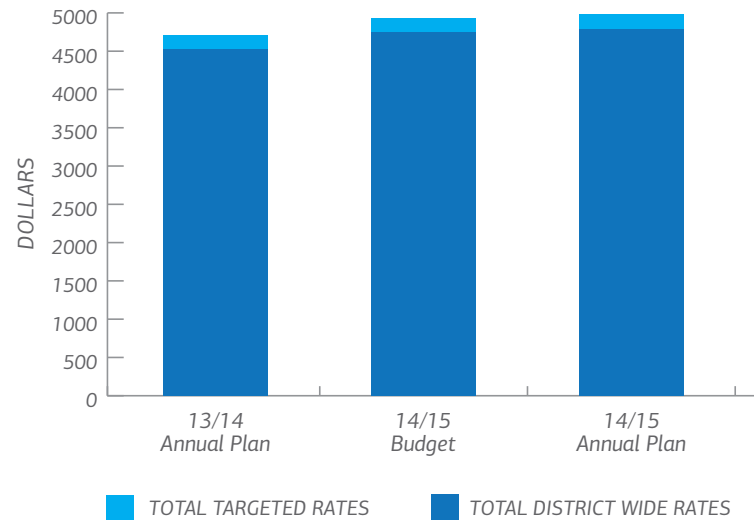
RANGIORA CENTRAL BUSINESS AREA RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	285,000	285,000	432,000
AVERAGE VALUATION \$Capital	795,000	795,000	906,000
General Rates	429	467	445
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	646	676	663
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	386	424	426
TOTAL DISTRICT WIDE RATES	1,768	1,876	1,872
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.2%	6.1%	5.9%
<i>Targeted Rates</i>			
Water	374	370	351
Sewerage	510	513	496
Refuse	76	76	76
Drainage	359	373	313
Rural Fire	3	3	3
Community Board	21	21	20
Rural Animal Control	-	-	-
Central Business Area Rate (based on Area 1)	126	127	134
Promotion & Economic Development	227	223	254
Dudley Park Aquatic Centre	-	-	-
TOTAL TARGETED RATES \$	1,695	1,706	1,646
TARGETED RATE MOVEMENT %	0.6%	0.6%	-2.9%
TOTAL RATES \$	3,463	3,582	3,519
TOTAL RATE MOVEMENT %	2.9%	3.4%	1.6%

Kaiapoi Central Business Area Rates



KAIAPOI CENTRAL BUSINESS AREA RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	251,000	251,000	331,000
AVERAGE VALUATION \$Capital	647,000	647,000	770,000
General Rates	361	396	392
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	541	566	577
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	386	424	426
TOTAL GENERAL RATES \$	1,594	1,694	1,733
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.3%	6.2%	8.7%
<i>Targeted Rates</i>			
Water (unrestricted supply)	162	162	157
Sewerage	510	513	496
Refuse	76	76	76
Drainage	507	548	615
Rural Fire	3	3	2
Community Board	27	27	29
Rural Animal Control	-	-	-
Central Business Area Rate	209	204	214
Promotion & Economic Development	184	181	216
TOTAL TARGETED RATES \$	1,678	1,714	1,805
TARGETED RATE MOVEMENT %	2.0%	2.1%	7.6%
TOTAL RATES \$	3,272	3,407	3,538
TOTAL RATE MOVEMENT %	3.6%	4.1%	8.1%

Farm (Dairy) Rates



FARM (DAIRY) RATES			
	Annual Plan 2013/2014	Budget 2014/2015	Annual Plan 2014/2015
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	2,627,000	2,627,000	3,100,000
AVERAGE VALUATION \$Capital	3,193,000	3,193,000	3,800,000
General Rates	1,539	1,606	1,562
Earthquake Recovery Rate	-	-	-
Cant. Museum Operational Levy	24	27	25
Cant. Museum Redevelopment Levy	-	4	4
Roading	2,348	2,462	2,513
Libraries	133	134	139
Pools	149	144	170
Parks & Reserves, Building & Grants	327	365	368
TOTAL GENERAL RATES \$	4,521	4,741	4,781
TOTAL DISTRICT WIDE RATE MOVEMENT %		4.9%	5.7%
<i>Targeted Rates</i>			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	121	125	129
Community Board	41	41	42
Rural Animal Control	26	26	35
TOTAL TARGETED RATES \$	188	192	206
TARGETED RATE MOVEMENT %		2.1%	9.7%
TOTAL RATES \$	4,709	4,933	4,987
TOTAL RATE MOVEMENT %		4.8%	5.9%

Changes to Fees and Charges Schedule

Changes to Fees and Charges Schedule

Fees are shown inclusive of GST. Only fees that are proposed to change are shown.

(Note: The numbering in this section refers to the section numbers in the Council's Fees and Charges schedule).

3 DUMPING CHARGES - SOUTHBROOK TRANSFER STATION		
	Current 2013/2014	Proposed 2014/2015
3.1 Refuse Gate Charges (includes \$10/t + GST landfill levy)		
All Vehicles By Weight	\$239.50/tonne	\$244.50/tonne
Commercial Waste (\$/tonne) <1,000 tonnes per year	\$239.50/tonne	\$244.50/tonne
Commercial Waste (\$/tonne) ¹ ≥1,000 & <2,000 tonnes per year	\$221.90/tonne	\$226.00/tonne
Commercial Waste (\$/tonne) ² ≥2,000 tonnes per year	\$210.00/tonne	\$214.00/tonne
Minimum Charge By Weight Equivalent weight: 40kg (Single wheelie bin charge)	\$9.50/load	\$10.00/load
3.2 Greenwaste Gate Charges		
All Vehicles By Weight	\$119.50/tonne	\$123.00/tonne
3.3 Window Glass Gate Charges		
Flat Pane Glass By Weight	\$104.00/tonne	\$113.50/tonne
Minimum Charge Flat Pane By Weight Equivalent weight: 40 kg	\$4.00	\$5.00
Double Glazed Glass By Weight	\$153.00/tonne	\$155.85/tonne
Minimum Charge Double Glazed By Weight	\$6.00	\$6.50
Laminated Glass By Weight	\$202.00/tonne	\$208.50/tonne
Minimum Charge Laminated Glass By Weight	\$8.00	\$8.50
3.4 Plasterboard Gate Charges		
All Vehicles By Weight Equivalent weight: 40 kg	\$110.00/tonne	\$113.50/tonne

Note: ¹) requires separate contract with the Council

²) Price includes \$10/t Landfill Levy, and GST

DUMPING CHARGES - OXFORD TRANSFER STATION		
	Current 2013/2014	Proposed 2014/2015
3.4 Refuse Gate Charges		
Single Wheelie Bin (approx 0.24m ³)	\$9.50/load	\$10.00/load
Car boot / rear hatch (approx 0.6m ³)	\$24.00/load	\$24.50/load
Small Utes / Small 1-axle Trailers with low sides (approx 1m ³) 1-axle trailers less than 1.8m x 1.2m	\$38.00/load or by volume	\$39.00/load or by volume
Vans / Utes / Standard 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	\$67.00/load or by volume	\$68.50/load or by volume
Large Trailer: high-sided 1-axle, tandem axle, or extra large trailer (\$per cubic metre rate) Std tandem axle trailer 2.5m x 1.2m up to 3.0m x 1.2m	\$40.00/m ³	\$41.00/m³
Truck or Skip (\$per cubic metre)	\$116.00/m ³	\$119.00/m³
Compactor Truck (\$per cubic metre)	\$179.00/m ³	\$184.00/m³
3.5 Greenwaste Gate Charges		
Car boot / rear hatch (approx 0.6m ³)	\$12.00/load	\$12.50/load
Small Utes / Small 1-axle Trailers with low sides (approx 1m ³) 1-axle trailers less than 1.8m x 1.2m	\$19.00/load	\$20.00/load
Vans / Utes / Standard 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	\$24.00/load	\$25.00/load
Large Trailer: high-sided 1-axle, tandem axle, or extra large trailer (\$per cubic metre rate) Std tandem axle trailer 2.5m x 1.2m up to 3.0m x 1.2m	\$19.00/m ³	\$21.00/m³

DUMPING CHARGES - SOUTHBROOK AND OXFORD TRANSFER STATIONS		
	Current 2013/2014	Proposed 2014/2015
3.6 Tyres Gate Charges		
Car Tyre	\$4.00/tyre	\$5.00/tyre
3.6 Tyres Gate Charges		
Car Tyre on rim	\$6.00/tyre	\$7.00/tyre
4WD Tyre	\$6.00/tyre	\$7.00/tyre
4WD Tyre on rim	\$8.00/tyre	\$9.00/tyre
Light Truck Tyre	\$9.00/tyre	\$10.00/tyre
Heavy Truck / Bus Tyre	\$17.00/tyre	\$20.00/tyre
Tractor Tyre (Small)	\$46.00/tyre	\$50.00/tyre
Tractor Tyre (Medium) – new charge		\$65.00/tyre
Shredding Charge > 1.5m diameter – charge deleted	\$36.00/tyre	
Minimum Charge By Weight – new charge		\$65.00
Tracks (rubber tracks from small excavators) – new charge		\$110/track
Electronic Waste Gate Charges		
Television Sets (any size, any type)	Varies \$6-\$12	\$32.00/item
Computer Monitors (CRT)	\$6.00	\$13.00/item
Computer Monitors (LCD)	Free	\$7.00/item
Laptop Batteries (without a laptop)	Free	\$3.50/item
Printers, Scanners, Fax Machines	Free	\$10.00/item
Photocopiers (small to medium, domestic use)	Free	\$25.00/item
Photocopiers (large, commercial use)	Not accepted	\$50.00/item
Stereo Systems & Gaming Consoles	Free	\$4.00/item
DVD & VCR Players	Free	\$4.00/item
Small household appliances eg. toasters, kettles, alarm clocks, drills	Free	\$3.00/item
Other household appliances eg. vacuums, microwaves	Free	\$7.00/item

7. DOG CONTROL			
	Current 2013/2014	Proposed 2014/2015	
7.1	Uniform Owner/Administration fee for each dog owner, except owners of guide dogs and hearing ear dogs	\$31.70	\$33.00
	Penalty Fee for late registration (50% of fee)	\$15.80	\$16.50
7.2	Annual fee for each entire dog	\$35.00	\$38.00
	Penalty Fee for late registration for each entire dog (50% of fee)	\$17.50	\$19.00
7.3	Annual fee for each working dog as defined in Section 2(b)(i) to (v)	\$10.00	\$12.00
	Penalty Fee for late registration for each working dog (50% of fee)	\$5.00	\$6.00
7.4	Annual fee for each neutered/spayed dog	\$20.00	\$21.00
	Penalty Fee for late registration for each neutered/spayed dog (50% of fee)	\$10.00	\$10.50
7.9 IMPOUNDING FEES			
	First Offence	\$60.00	\$70.00
	Second Offence	\$75.00	\$80.00
	Daily Sustenance per day	\$10.00	\$15.00
8. HOUSING FOR THE ELDERLY			
8.1	Double Units (have separate double bedroom) per week <i>All units excluding Hills/Williams Street units</i>	\$121.41	\$164.00
	Hills/Williams Street units		\$194.00
8.2	Double Units Occupied by One person(have separate double bedroom) per week <i>All units excluding Hills/Williams Street units</i>	\$110.85	\$150.00
	Hills/Williams Street units		\$180.00
8.3	Single Units (with separate bedroom) per week <i>All units excluding Hills/Williams Street units</i>	\$100.25	\$136.00
	Hills/Williams Street units		\$156.00
8.4	Studio Units per week	\$89.70	\$122.00
8.5	Bed-sit Units per week	\$84.55	\$115.00

10. RUBBISH BAGS AND OFFICE CHARGES

	Current 2013/2014	Proposed 2014/2015
10.1 Plastic Bags		
Single Bag Sales		
Retail price (each)	\$2.50	\$2.60
Bundles of 5	\$12.50	\$13.00
Bundles of 10	\$25.00	\$26.00
PACK OF 25		
Retail price	\$60.00	\$62.50
Wholesale price (to supermarkets)	\$2.20/bag	\$2.40/bag

14. SWIMMING POOLS

14.1 User Charges - Pool Admissions		
Adult (normal admission)	\$5.10	\$5.50
Adult (Community Services/Senior Citizen)	\$4.10	\$4.50
Child (under 16 years)	\$2.50	\$3.00
Parent/Caregiver and Pre-schoolers	\$2.50	\$3.00
Masters Casual (normal admission)	\$7.00	\$8.00
Masters Casual (Community Services/Senior Citizen)	\$6.30	\$7.00
14.3 User Charges - Pool Concessions		
Masters – 20 visits (normal admission)	\$100.00	\$120.00
Masters – 20 visits (Community Services/Senior Citizen)	\$90.00	\$100.00
14.6 Other - Aquatic		
School Children (with school) at Kaiapoi and Dudley Aquatic Centres	\$1.00	\$1.50
School Children (in LTS School Programme) per lesson at Kaiapoi and Dudley Aquatic Centres	\$2.30	\$2.50
Learn to swim per lesson (at all Aquatic Facilities)		
- Group lesson per lesson	\$9.50	\$10.00
- Development Squad (Once Weekly) per term	\$79.20	\$85.00
- Development Squad (Twice Weekly) per term	\$137.00	\$147.00
- Mini Comp per term	\$187.80	\$201.00
- Mini Comp Gold per term	\$235.80	\$253.00
- Division Two per term	\$283.50	\$305.00
- National Age Group Squad	\$379.50	\$408.00

16. RESOURCE MANAGEMENT FEES

	Current 2013/2014	Proposed 2014/2015
16.1 For any non-notified land use consent application relating to bulk and location of buildings or signs, accessory buildings in the localised flooding zone and non-complying vehicle crossing (distance)	\$690.00	\$690.00
For other non-notified land use consent applications, including second vehicle crossing	\$1000.00	\$1000.00
For any other non-notified land use consent not referred to above (new charge)		\$1400.00
16.2 For any notified land use consent application. Disbursements and hearing costs associated with this type of application will be charged at cost on a monthly invoice basis.	\$4250.00	\$4250.00 plus all hearing costs and disbursements (if applicable)
16.3 For a certificate of compliance (S139) including planning certificates, liquor licensing.	\$632.50	\$690.00
16.4 For any application lodged under the following sections:		
S.10(2) – extension of existing use rights.	\$632.50	\$690.00 for non-notified or \$4250.00 plus all hearing costs and disbursements (if applicable) if notified
S.125/126 – extension of time for consent, which has lapsed	\$632.50	
S.127 – variation of conditions	\$632.50	
S.176A – application for outline plan	\$632.50	
S.221 – variation of a consent notice	\$632.50	
S.168 – notice of requirement for a designation	At cost	At cost
S.181 - extension for alteration to a designation.	At cost	At cost
S.184 extension of time for designations - discontinued	\$632.50	
16.5 Consent monitoring charges and audit inspections.	At cost, includes travel time	At cost, includes travel time
16.6 For any non-notified fee simple subdivision consent application.	\$1550.00 plus additional lot fee	
For any non-notified Rural Zone subdivision consent application		\$1550.00 plus additional lot fee and staging fee (if applicable)
For any non-notified Residential or Business Zone subdivision consent application		\$1800.00 plus additional lot fee and staging fee (if applicable)

16. RESOURCE MANAGEMENT FEES (cont'd)		
	Current 2013/2014	Proposed 2014/2015
16.7 For any notified subdivision consent application. Disbursements and hearing costs associated with this type of application will be charged at cost on a monthly invoice basis.	\$4250.00 plus additional lot fee, hearing costs (if a hearing takes place) and disbursements	\$4500.00 plus additional lot fee, staging fee and all hearing related costs and disbursements (if applicable)
16.8 For any non-notified Rural Zone subdivision and land use consent applications, relating to the same property, lodged together.	\$1900.00 plus additional lot fee	\$1900.00 plus additional lot fee and staging fee (if applicable)
For any non-notified Residential or Business zone subdivision and land use consent applications relating to the same property, lodged together		\$2150.00 plus additional lot fee and staging fee (if applicable)
16.9 For any notified subdivision and land use consent application relating to the same property lodged together. Disbursement and hearing costs associated with this type of application will be charged at cost on a monthly invoice basis.	\$4600.00 plus additional lot fee, hearing costs (if a hearing takes place) and disbursements	\$4600.00 plus additional lot fee, staging fee, hearing related costs and disbursements (if applicable)
16.10 Existing cross-lease update	\$690.00	\$690.00
16.11 Additional Lot Fees – Residential & Business Zones		
1 Lot	\$1006.25	\$1006.25
2 Lots	\$1104.00	\$1104.00
3 Lots	\$1196.00	\$1196.00
4 Lots	\$1437.50	\$1437.50
5 Lots	\$1667.50	\$1667.50
6 Lots	\$2012.50	\$2012.50
7 Lots	\$2357.50	\$2357.50
8 Lots	\$2702.50	\$2702.50
9 Lots	\$3036.00	\$3036.00
10 Lots	\$3369.50	\$3369.50
11 Lots	\$3703.00	11+ Lots By agreement

16. RESOURCE MANAGEMENT FEES (cont'd)		
	Current 2013/2014	Proposed 2014/2015
12 Lots	\$4025.00	
13 Lots	\$4347.00	
14 Lots	\$4669.00	
15 Lots	\$4979.50	
16 Lots	\$5290.00	
17 Lots	\$5600.50	
18 Lots	\$5899.50	
19 Lots	\$6198.50	
20 Lots	\$6497.50	
21 Lots	\$6785.00	
22 Lots	\$7072.50	
23 Lots	\$7360.00	
24 Lots	\$7636.00	
25 Lots	\$7912.00	
26+ Lots	By arrangement	
16.12 Additional Lot Fees – Rural and Rural Residential		
1 Lot	\$805.00	\$805.00
2 Lots	\$1000.50	\$1000.50
3 Lots	\$1196.00	\$1196.00
4 Lots	\$1437.50	\$1437.50
5 Lots	\$1667.50	\$1667.50
6 Lots	\$2012.50	\$2012.50
7 Lots	\$2357.50	\$2357.50
8 Lots	\$2702.50	\$2702.50
9 Lots	\$3036.00	\$3036.00
10 Lots	\$3369.50	\$3369.50
11 Lots	\$3703.00	11+ Lots By agreement
12 Lots	\$4025.00	
13 Lots	\$4347.00	
14 Lots	\$4669.00	

16. RESOURCE MANAGEMENT FEES (cont'd)		
	Current 2013/2014	Proposed 2014/2015
15 Lots	\$4979.50	
16 Lots	\$5290.00	
17 Lots	\$5600.50	
18 Lots	\$5899.50	
19 Lots	\$6198.50	
20+ Lots	By arrangement	
Note 1: Additional lot fee is calculated by the number of additional lots to be created by the subdivision excluding lots for corner rounding purposes and allowing for those to be amalgamated.		
Note 2: Disbursements will cover the costs of notification such as advertising, site notices, postage and photocopying.		
Note 3: Subdivisions includes fee simple, cross leases, unit titles, cancellation of amalgamations or covenants holding lots together, and s.226 certificates.		
Note 4: The fixed fee on all subdivisions includes the certification on ONE title plan and the issue of ONE 224(c) Certificate. Additional title plans for 224(c) Certificates will be charged as set out under "General" in this schedule. This includes re-certification of any 223 or 224(c) Certificates or for further stages on any staged subdivision.		
Note 5: s.221 consent notices are not included in the fixed fee for any subdivision. These certificates are charged separately at time of the 224(c) issue. These certificates will be charged as set out under "General" in this schedule.		
Note 6: On land use consents and some subdivision consents, such as boundary adjustments, conditions inspections will be cost recovery. Where this occurs, this will be set out in the resource consent decision.		
16.13 Engineering Staging Fee		
Where a subdivision is proposed to be completed in 2 or more stages (new)		\$500.00 per stage
16.14 General		
Withdrawal of caveat - discontinued	\$80.50	
Revocation of easement conditions (S243(e))	\$287.50	\$365.00
Revocation Certificate where not required on a current subdivision consent	\$287.50	\$365.00
Right of way approval - not part of subdivision - includes sealing of survey plan. (Section 348 Local Government Act 1974)	\$690.00	\$690.00
Building line restriction cancellation includes certified copy of resolution. (Section 327A Local Government Act 1974)	\$690.00	\$690.00
Application for esplanade reserve waiver or reduction prior to application for subdivision consent. <i>Note: DOC fees are also payable by the applicant.</i>	Deposit of \$690.00	Deposit of \$690.00, charged at cost

16. RESOURCE MANAGEMENT FEES (cont'd)		
	Current 2013/2014	Proposed 2014/2015
Additional 223 certification (as in staged subdivisions) or re-certification of title plans.	\$115.00	\$155.00
Additional 224(c) Certificates (as in staged subdivisions) or re-issue of 224(c) Certificates.	\$115.00	\$155.00
Property Numbering Charge for numbering of new allotments (this is undertaken after the 223 certification)	\$24.50	\$35.00
- Plus for each lot after the second	\$5.10	\$5.00 for each lot after the second
Preparation of first s.221 Consent Notice		\$85.00
Preparation of subsequent s.221 Consent Notices		\$50.00 per consent notice
Revocation of a s.221 Consent Notice		\$365.00
Documents for execution by Council where prepared by applicant and not listed above, ie. link strip agreements, easement documentation		\$365.00
Consent monitoring charges and audit inspections		At cost, includes travel time
Pre Hearing Meeting		At cost
16.14 Requests For Plan Changes		
All requests made pursuant to Section 73(c) of the Act for a change to a plan. (Actual cost will be charged – refer schedule below)	Deposit of \$4600.00	\$4600.00 deposit. Actual cost will be charged (refer schedule below)
16.15 Hearing Expenses For All Hearings Held Includes Time For The Site Visit, The Hearing, The Decision And Hearing Minutes		
Staff support and planning officer time charged at actual hours plus hearing panel consisting of Councillors (as at 1 July 2009)		
Chairperson of the hearing, per hour	\$97.75	\$115.00
Additional panel members (minimum 2), per hour per panel member	\$78.20	\$92.00
The above fees for the hearing panel members are in accordance with the Local Government Salaries Commission for payment to Councillors for Resource Consent Hearings		
If the hearing is before commissioners independent of the Council	At cost	At cost
16.16 Schedule		
Where the Council charges are based on the recovery of Council costs, these will be calculated as follows:		

16. RESOURCE MANAGEMENT FEES (cont'd)		
	Current 2013/2014	Proposed 2014/2015
Reporting Officers within the Council - per hour	\$109.25	\$140.00
Clerical Support within the Council - per hour	\$80.50	\$85.00
External reports and peer reviews, commissioned by Council, ie traffic engineering, urban design, noise assessments	At cost	At cost
Expenses (advertising, notices, copying, postage, site notices)	At cost	At cost
16.17 Reduction of Deposits		
Applicants can request reductions of the deposit amounts in special circumstances. These requests can be approved at the discretion of the District Plan Manager.		
Additional Invoicing		
1. Other than previously set out where the cost of processing an application exceeds the fixed fee by more than 30% the additional charges (beyond the 30% margin) will be invoiced on a cost recovery basis as per the hourly rate schedule. Applicants will be notified if this provision is invoked. This may occur after the decision has been issued and once all costs are known.		
2. For any Resource Consent received by the Council, and then withdrawn by the applicant, the Council will charge for the time spent setting up and/or processing the consent to the stage of it being withdrawn. This will be charged at the hourly rate set out above. The minimum charge will be \$85.00		

18. WATER, STORMWATER AND SEWER FEES		
18.3 Water Service Connection Fees		
Toby (urban) or Restrictor (rural) lateral installation and connection		
<i>Water Supply Group A (Rangiora, Kaiapoi, Woodend, Pegasus, Pines/ Kairaki, Waikuku, Ohoka, Fernside, Mandeville, Cust) Basic Connection Cost (service pipe length <= 2.0m)</i>		
15mm supply	\$740.00	\$1,100.00
20mm supply	\$740.00	\$1,100.00
Surface Reinstatement		
Concrete per square metre (minimum)	\$107.00	\$150.00
Seal per square metre (new charge) (minimum)		\$250.00
Hot mix per square metre (minimum)	\$71.00	\$250.00
<i>Water Supply Group B (Oxford Urban, Garrymere, West Eyreton, Poyntz Road, Oxford RWS#1, Oxford RWS#2, and Summerhill) Basic Connection Cost(service pipe length <= 2.0m)</i>		
15mm supply	\$950.00	\$1,140.00

18. WATER, STORMWATER AND SEWER FEES		
	Current 2013/2014	Proposed 2014/2015
Surface Reinstatement		
Seal per square metre (minimum)		\$250.00
Hot mix per square metre (minimum)	\$71.00	\$250.00
22. RANGIORA AIRFIELD CHARGES		
22.1 Ground rental for Hangars per square metre	\$2.55	CPI linked annual adjustment
Landing Fees		
22.2 General Aviation User Charges (through honesty box)		
Single Engine Aircraft	\$6.00	\$10.00
Twin Engine Aircraft	\$7.65	\$10.00
Helicopter	\$6.00	\$10.00
Microlight/Homebuilt	\$6.00	\$10.00
Glider	\$6.00	\$10.00
Casual User – book of 5 vouchers	\$30.00	\$50.00
General Aviation User charges not paid through honesty box will incur an administration fee	\$25.55	\$30.00
22.3 Low User Rate 50 landings per year (Invoice annual advance payment)		
Single Engine Aircraft	\$103.00	\$200.00
Twin Engine Aircraft	\$103.00	\$200.00
Helicopter	\$103.00	\$200.00
Microlight/Homebuilt	\$103.00	\$200.00
Glider	\$103.00	\$200.00
22.4 Low User Rate 100 landings per year (Invoice annual advance payment)		
Single Engine Aircraft	\$205.00	\$400.00
Twin Engine Aircraft	\$205.00	\$400.00
Helicopter	\$205.00	\$400.00
Microlight/Homebuilt	\$205.00	\$400.00
Glider	\$205.00	\$400.00
22.5 Unrestricted Use Charges (invoiced monthly)		
Single Engine Aircraft per month per aircraft	\$51.10	\$60.00

22. RANGIORA AIRFIELD CHARGES (cont'd)

	Current 2013/2014	Proposed 2014/2015
Twin Engine Aircraft per month per aircraft	\$76.65	\$60.00
Helicopter per month per aircraft	\$51.10	\$60.00
Microlight/Homebuilt per month per aircraft	\$38.30	\$60.00
Glider per month per aircraft	\$38.30	\$60.00
22.6 Unrestricted Use Charges (Advance Annual Payment option)		
Single Engine Aircraft	\$460.00	\$700.00
Twin Engine Aircraft	\$690.00	\$700.00
Helicopter	\$460.00	\$700.00
Microlight/Homebuilt	\$357.75	\$700.00
Glider	\$357.75	\$700.00
22.7 Aircraft Parking Charges for Visiting Aircraft (Daily option)		
Single Engine Aircraft per day	\$5.10	\$10.00
Twin Engine Aircraft per day	\$7.65	\$10.00
Helicopter per day	\$5.10	\$10.00
Microlight/Homebuilt per day	\$3.80	\$10.00
Glider per day	\$3.80	\$10.00
Parking fees not paid through the honesty box will incur an administration fee	\$25.55	\$30.00
22.8 Aircraft Parking Charges Annual Payment Option		
Single Engine Aircraft per annum	\$562.20	Discontinued
Twin Engine Aircraft per annum	\$868.90	Discontinued
Helicopter per annum	\$562.20	Discontinued
Microlight/Homebuilt per annum	\$408.90	Discontinued
Glider per annum	\$408.90	Discontinued

Development Contributions

DEVELOPMENT CONTRIBUTIONS

All contribution charges are shown inclusive of GST.

Council's full Development Contribution Policy should be consulted when determining an assessment.

	Annual Plan 2013/2014	Annual Plan 2014/2015
Water		
Cust	5,947	6,786
Fernside	698	185
Garrymere	340	322
Kaiapoi	913	1,158
North East Kaiapoi DCA	537	521
North East Kaiapoi DCA (Commercial) (m2)	-	-
West Kaiapoi DCA	943	2,147
West Kaiapoi DCA (Commercial) (m2)	-	-
Mandeville	1,589	1,553
Ohoka	109	109
Oxford	3,199	3,440
Oxford 1	3,272	3,209
Oxford 2	3,260	2,540
Pines Kairaki	74	-
Poyntzs Road	1,961	1,961
Rangiora	3,964	4,750
East Rangiora Outline Development Plan Area	588	642
East Rangiora Outline Development Plan Area - Kippenberger Ave	235	235
North Rangiora Outline Development Plan Area	2,497	2,497
West Rangiora DCA	642	642
Southbrook (m2)	0.25	0.25
Summerhill	3,933	4,058
Tuahiwi	3,920	4,413
Woodend - Tuahiwi water	-	1,866
Waikuku Beach	1,026	1,022
West Eyreton	1,022	1,165
Woodend	5,385	2,031
Sewer		
Eastern Districts - Ocean Outfall	4,217	4,500
Kaiapoi	1,459	1,431
North Kaiapoi DCA	398	405

DEVELOPMENT CONTRIBUTIONS (cont'd)

All contribution charges are shown inclusive of GST.

Council's full Development Contribution Policy should be consulted when determining an assessment.

	Annual Plan 2013/2014	Annual Plan 2014/2015
West Kaiapoi DCA	1,602	1,625
West Kaiapoi DCA (Commercial) (m2)	-	-
East North East Kaiapoi Reticulation	1,056	1,056
Rangiora	210	39
Southbrook Stage 2 (m2)	2.25	2.25
East Rangiora Outline Development Plan Area	6,020	6,259
East Rangiora Outline Development Plan Area (Gilberthorpes)	1,513	1,659
Inner West Rangiora	1,958	1,927
West Rangiora DCA	2,211	2,772
North Rangiora Outline Development Plan Area	4,871	4,871
Amalgamation Mandeville, Ohoka, Swannanoa	9,016	9,701
Amalgamation Mandeville, Ohoka, Swannanoa - existing properties wishing to connect	899	968
Waikuku	1,893	1,893
Woodend	224	235
East Woodend ODP	4,921	5,222
Woodend DCA	575	575
Woodend DCA (Commercial) (m2)	-	-
Oxford (inside sewer rating area)	2,069	874
Oxford (outside sewer rating area)	12,049	12,405
Drainage		
Rangiora	100	132
East Rangiora	10,880	10,848
West Rangiora SPA	5,405	5,405
North Rangiora - Enverton Drive Ashley Street	-	5,383
North Rangiora - Enverton Drive Ballarat Rd	-	4,120
Southbrook m ² (Subdivision)	6.98	7.46
Southbrook m ² (Development)	27.92	29.87
Coastal Urban	21	21
East Woodend ODP	12,621	12,509
Woodend SPA	4,921	4,842
Woodend SPA (Commercial) (m2)	8.65	8.65

DEVELOPMENT CONTRIBUTIONS (cont'd)

All contribution charges are shown inclusive of GST.

Council's full Development Contribution Policy should be consulted when determining an assessment.

	Annual Plan 2013/2014	Annual Plan 2014/2015
Kaiapoi	122	212
Kaiapoi Area A DCA	781	842
Kaiapoi Area A DCA Commercial (m2)	0.94	0.94
Kaiapoi Area E DCA	4,257	4,241
Coastal Rural	33	36
Roading		
District	2,637	3,374
Southbrook (m2)	0.78	0.80
East Woodend	6,964	6,964
West Rangiora DCA	2,485	3,583
West Kaiapoi DCA	3,094	3,964
West Kaiapoi DCA - new collector Rd	4,128	5,672
Kaiapoi North	451	451
West Belt Extension to Townsend Road	9,104	8,577
Reserves		
Rural Zones	2,805	3,497
Business & Residential Zones	12,317	12,750
Community Infrastructure		
Pool	376	-
Library	958	-

Note: The Council at its meeting on the 30 June 2014 adopted the Development Contributions Policy which included community infrastructure contributions for the following, effective from 1 July 2014:

Pool Development Contribution	\$522
Library Development Contribution	\$1,170
	\$1,692

For further information please refer to the Development Contributions Policy on our website.

Cost of Activity Statements

GOVERNANCE			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Income			
General Rates	1,359	1,391	1,438
Targeted Rates	314	324	324
Fees and Charges	12	12	12
TOTAL INCOME	1,685	1,727	1,774
Operating Expenditure			
Council	1,377	1,409	1,451
Community Board, Advisory Groups	332	339	340
	1,709	1,748	1,791
Internal Interest Elimination	-	-	-
TOTAL OPERATING EXPENDITURE	1,709	1,748	1,791
OPERATING SURPLUS (DEFICIT)	(24)	(21)	(17)
Capital Expenditure			
Renewals	-	-	-
New Works	-	-	-
Loan Repayments	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-
Funded by			
Loans	-	-	-
Reserves	-	-	-
Cash From Operating	-	-	-
TOTAL FUNDING	-	-	-
RATES MOVEMENT (%)	5.5%	2.5%	5.3%
Operating Expenditure includes:			
Indirect Expenditure	363	367	400

DISTRICT DEVELOPMENT			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Income			
General Rates	2,513	2,642	2,657
Targeted Rates	117	119	120
Fees and Charges	512	425	651
TOTAL INCOME	3,142	3,186	3,428
Operating Expenditure			
District Development	565	508	385
Policy and Strategy	916	830	981
Plan Administration	1,427	1,489	2,009
District Promotion	387	396	399
Economic Development	254	262	239
	3,549	3,485	4,013
Internal Interest Elimination	-	-	6
TOTAL OPERATING EXPENDITURE	3,549	3,485	4,007
OPERATING SURPLUS (DEFICIT)	(407)	(299)	(579)
Capital Expenditure			
Renewals	-	-	-
New Works	-	-	-
Loan Repayments	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-
Funded by			
Loans	-	-	325
Reserves	-	-	(325)
Cash From Operating	-	-	-
TOTAL FUNDING	-	-	-
RATES MOVEMENT (%)	0.8%	5.0%	5.6%
Operating Expenditure includes:			
Interest	-	-	-
Indirect Expenditure	8	16	(76)

DISTRICT DEVELOPMENT (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	30	17	(317)
Internal recoveries	(437)	(316)	(262)
OPERATING SURPLUS (DEFICIT)	(407)	(299)	(579)

ROADS AND FOOTPATHS

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Income			
Targeted Roding Rates	8,068	8,640	8,663
Fees and Charges	497	460	448
Subsidies	7,018	10,634	12,918
Development Contributions	2,594	2,949	2,313
TOTAL INCOME	18,177	22,683	24,342
Operating Expenditure			
Subsidised Maintenance			
Structural Maintenance	2,023	2,121	2,093
Corridor Maintenance	1,399	1,469	1,479
Other Maintenance	1,015	933	925
Unsubsidised Expenditure			
General Maintenance	452	402	411
Management Costs	741	685	684
Loan Interest	890	1,209	1,075
Depreciation	6,343	6,556	6,897
Indirect Expenditure	1,049	1,055	1,084
	13,912	14,430	14,648
Internal Interest Elimination	101	125	440
TOTAL OPERATING EXPENDITURE	13,811	14,305	14,208
OPERATING SURPLUS (DEFICIT)	4,366	8,378	10,134
Capital Expenditure			
Renewals	5,239	4,890	4,854
New Works	12,532	15,279	29,419
Loan Repayments	254	325	295
TOTAL CAPITAL EXPENDITURE	18,025	20,494	34,568
Funded by			
Loans	3,265	2,155	21,418
Reserves	4,551	3,530	-
Cash From Operating	10,209	14,809	13,150
TOTAL FUNDING	18,025	20,494	34,568
RATES MOVEMENT (%)	10.1%	7.1%	7.4%

ROADS AND FOOTPATHS (cont'd)

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	890	1,209	1,075
Depreciation	6,343	6,556	6,897
Depreciation not funded	399	300	399
Indirect Expenditure	1,049	1,055	1,084
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	3,399	3,700	4,135
Depreciation	(6,343)	(6,556)	(6,897)
Subsidies and grants for capital expenditure	4,716	8,286	10,584
Development and financial contributions	2,594	2,949	2,313
OPERATING SURPLUS (DEFICIT)	4,366	8,378	10,134

WATER SUPPLY			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Income			
General Rates	-	9	8
Targeted Rates	5,316	5,522	5,256
Fees and Charges	371	72	72
Interest	130	122	131
Developers Contributions	1,058	915	898
TOTAL INCOME	6,875	6,640	6,365
Operating Expenditure			
Rangiora	2,125	2,157	2,071
West Rangiora Structure Plan Area	-	14	-
Southbrook	-	16	-
Woodend	317	361	327
Pegasus	231	241	235
Waikuku	84	87	83
Fernside	46	51	48
Ohoka	42	45	43
Mandeville	213	196	200
Kaiapoi	717	729	696
North East Kaiapoi Structure Plan Area	2	6	4
West Kaiapoi Structure Plan Area	-	15	14
Pines / Kairaki	78	90	81
Oxford No 1 Rural	300	335	308
Oxford No 2 Rural	128	197	139
Oxford	329	339	319
Summerhill	182	179	172
Cust	73	81	78
Poyntzs Road	41	42	40
West Eyreton	32	32	31
Garrymere	38	41	40
Water Investigation	-	-	-
Water Race	310	318	317
	5,287	5,572	5,246
Internal Interest Elimination	235	282	310
TOTAL OPERATING EXPENDITURE	5,052	5,290	4,936
OPERATING SURPLUS (DEFICIT)	1,823	1,350	1,429

WATER SUPPLY (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Capital Expenditure			
Renewals	1,357	1,759	1,872
New Works	3,224	4,919	7,540
Loan Repayments	497	430	196
TOTAL CAPITAL EXPENDITURE	5,078	7,108	9,608
Funded by			
Loans	1,992	4,288	5,531
Reserves	-	-	1,308
Cash From Operating	3,087	2,820	2,769
TOTAL FUNDING	5,078	7,108	9,608
RATES MOVEMENT (%)	2.3%	4.0%	-1.0%
Operating Expenditure includes:			
Interest	896	1,002	833
Depreciation	1,404	1,503	1,426
Depreciation not funded	87	84	86
Indirect Expenditure	440	449	425
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	2,165	1,939	1,959
Depreciation	(1,404)	(1,503)	(1,426)
Development Contributions	1,058	915	898
OPERATING SURPLUS (DEFICIT)	1,823	1,350	1,429

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Income			
General Rates	57	53	56
Targeted Rates	7,210	7,642	7,389
Fees and Charges	264	178	177
Interest	2	3	3
Development contributions	3,256	3,444	3,401
TOTAL INCOME	10,789	11,320	11,026
Operating Expenditure			
Eastern Communities	7,737	7,602	8,677
Southbrook	135	127	117
East Rangiora	103	101	94
East Woodend	62	67	65
West Rangiora	-	42	41
West Rangiora Structure Plan Area	-	193	188
West Kaiapoi Structure Plan Area	-	33	32
Woodend Structure Plan Area	-	-	-
Fernside	33	42	43
Loburn Lea	60	62	59
Oxford	579	604	628
	8,709	8,873	9,944
Internal Interest Elimination	430	384	493
TOTAL OPERATING EXPENDITURE	8,279	8,489	9,451
OPERATING SURPLUS (DEFICIT)	2,510	2,831	1,575
Capital Expenditure			
Renewals	1,927	708	632
New Works	6,415	2,096	9,133
Loan Repayments	922	2,000	511
TOTAL CAPITAL EXPENDITURE	9,264	4,804	10,276

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE (cont'd)

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Funded by			
Loans	4,347	1,095	6,058
Reserves	-	-	607
Cash From Operating	4,917	3,709	3,611
TOTAL FUNDING	9,264	4,804	10,276
RATES MOVEMENT (%)	4.9%	5.9%	2.4%
Operating Expenditure Includes:			
Indirect Expenditure	675	662	728
Interest	1,780	2,031	1,513
Depreciation	2,419	2,589	2,529
Depreciation not funded	378	368	369
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	1,671	1,977	703
Depreciation	(2,419)	(2,589)	(2,529)
Development Contributions	3,256	3,444	3,401
OPERATING SURPLUS (DEFICIT)	2,510	2,831	1,575

STORMWATER DRAINAGE

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Income			
General Rates	137	185	129
Targeted Rates	2,855	3,295	3,072
Fees and Charges	20	20	20
Interest	35	20	20
Development Contributions	1,150	1,919	1,924
TOTAL INCOME	4,197	5,439	5,165
Operating Expenditure			
Rangiora	1,065	1,137	1,161
Southbrook	129	119	284
East Rangiora	159	140	151
West Rangiora Structure Plan Area	-	127	9
Coastal Urban	201	237	201
East Woodend	-	25	38
Woodend Structure Plan Area	-	-	-
Pegasus	227	597	286
Kaiapoi	1,030	1,083	1,062
Kaiapoi Area A	8	53	8
Kaiapoi Area E	-	-	-
Oxford	47	57	49
Ohoka Rural	113	116	115
Loburn Lea	18	19	19
Oxford Rural	37	38	38
Clarkville	32	33	33
Coastal Rural	72	75	86
Central Rural	73	74	75
Cust	3	3	3
Ashworths	-	-	-
	3,214	3,933	3,618
Internal Interest Elimination	242	246	308
TOTAL OPERATING EXPENDITURE	2,972	3,687	3,310
OPERATING SURPLUS (DEFICIT)	1,225	1,752	1,855

STORMWATER DRAINAGE (cont'd)

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Capital Expenditure			
Renewals	138	171	230
New Works	5,491	3,335	7,775
Loan Repayments	626	952	692
TOTAL CAPITAL EXPENDITURE	6,255	4,458	8,697
Funded by			
Loans	3,476	2,221	5,551
Reserves	1,152	3	976
Cash From Operating	1,627	2,234	2,170
TOTAL FUNDING	6,255	4,458	8,697
RATES MOVEMENT (%)	5.4%	16.3%	7.0%
Operating expenditure includes:			
Interest	837	1,066	1,022
Depreciation	644	728	623
Depreciation not funded	30	26	26
Indirect Expenditure	240	278	252
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	718	558	554
Depreciation	(644)	(728)	(623)
Development Contributions	1,150	1,919	1,924
OPERATING SURPLUS (DEFICIT)	1,225	1,752	1,855

SOLID WASTE			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Income			
General Rates	527	554	573
Targeted Rates	957	991	1,037
Fees and Charges	4,009	4,343	4,671
Interest	5	5	5
Waste Minimisation Charges	232	261	250
TOTAL INCOME	5,730	6,154	6,536
Operating Expenditure			
Disposal	3,732	4,005	4,367
Collection	1,523	1,608	1,680
Waste Minimisation	415	411	324
	5,670	6,024	6,371
Internal Interest Elimination	6	6	3
TOTAL OPERATING EXPENDITURE	5,664	6,018	6,368
OPERATING SURPLUS (DEFICIT)	66	136	168
Capital Expenditure			
Renewals	20	-	52
New Works	200	21	-
Loan Repayments	21	24	21
TOTAL CAPITAL EXPENDITURE	241	45	73
Funded by			
Loans	200	-	-
Reserves	(111)	-	-
Cash From Operating	152	45	73
TOTAL FUNDING	241	45	73
RATES MOVEMENT (%)	5.8%	4.1%	8.5%

SOLID WASTE (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Operating Expenditure includes:			
Interest	89	103	88
Depreciation	86	89	86
Depreciation not funded	-	-	-
Indirect Expenditure	397	411	434
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	152	224	254
Depreciation	(86)	(89)	(86)
OPERATING SURPLUS (DEFICIT)	66	136	168

RECREATION			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Income			
General Rates	725	746	712
Targeted Community Services Rates	9,132	9,936	10,343
Targeted Rates	41	328	330
Fees and Charges	1,767	1,832	1,888
Development Contributions	7,676	6,866	4,890
TOTAL INCOME	19,341	19,708	18,163
Operating Expenditure			
Reserves	5,248	5,388	5,559
Airfield	240	244	270
Buildings	1,305	2,145	1,981
Pools	4,071	4,145	4,649
Central Business Areas	204	204	209
Camping Grounds	111	97	91
Community Grants	350	274	309
Public Conveniences	397	433	456
	11,926	12,930	13,524
Internal Interest Elimination	184	159	191
TOTAL OPERATING EXPENDITURE	11,742	12,771	13,333
OPERATING SURPLUS (DEFICIT)	7,599	6,937	4,830
Capital Expenditure			
Renewals	2,348	633	2,208
New Works	14,597	6,852	19,272
Loan Repayments	279	845	264
TOTAL CAPITAL EXPENDITURE	17,224	8,330	21,744
Funded by			
Loans	6,079	158	6,789
Reserves	-	5,954	7,998
Cash From Operating	11,145	2,218	6,957
TOTAL FUNDING	17,224	8,330	21,744
RATES MOVEMENT (%)	11.4%	8.4%	12.2%

RECREATION (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Operating expenditure includes:			
Interest	1,020	1,438	973
Depreciation	1,815	2,147	2,221
Depreciation not funded	103	81	94
Indirect Expenditure	937	999	1,034
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	1,739	2,215	2,161
Depreciation	(1,815)	(2,147)	(2,221)
Development Contributions	7,676	6,866	4,890
OPERATING SURPLUS (DEFICIT)	7,599	6,937	4,830

LIBRARIES AND MUSEUMS

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Income			
Targeted Community Services Rates	2,331	2,464	2,522
Targeted Rates	423	563	532
Fees and Charges	2,153	158	150
Subsidies/ Grants	-	-	-
Interest	21	22	22
Development Contributions	900	708	623
TOTAL INCOME	5,828	3,915	3,849
Operating Expenditure			
Library	2,378	2,600	2,646
Museum Operational Levy	426	500	456
Museum Redevelopment Levy	-	351	397
Museums	6	6	6
	2,810	3,457	3,505
Internal Interest Elimination	3	2	29
TOTAL OPERATING EXPENDITURE	2,807	3,455	3,476
OPERATING SURPLUS (DEFICIT)	3,021	460	373
Capital Expenditure			
Renewals	12,317	334	12,336
New Works	1,230	-	1,116
Loan Repayments	6	7	9
TOTAL CAPITAL EXPENDITURE	13,553	341	13,461
Funded by			
Loans	-	-	830
Reserves	10,154	-	11,871
Cash From Operating	3,399	341	760
TOTAL FUNDING	13,553	341	13,461
RATES MOVEMENT (%)	9.0%	9.9%	10.9%
Operating Expenditure includes:			
Interest	11	10	21
Depreciation	378	387	387
Indirect Expenditure	140	168	168

LIBRARIES AND MUSEUMS (cont'd)

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	499	139	137
Depreciation	(378)	(387)	(387)
Development Contributions	900	708	623
Insurance proceeds - capital	2,000	-	-
OPERATING SURPLUS (DEFICIT)	3,021	460	373

COMMUNITY PROTECTION			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Income			
General Rates	1,612	1,601	1,585
Targeted Rates	241	252	263
Fees and Charges	5,979	6,099	6,130
TOTAL INCOME	7,832	7,952	7,978
Operating Expenditure			
Civil Defence	343	352	343
Environmental Health	1,452	1,431	1,341
Building Services	4,758	4,773	5,113
Stock Control	37	38	38
Dog Control	383	416	393
Rural Fire	194	204	211
Cemeteries	147	157	153
	7,314	7,371	7,592
Internal Interest Elimination	-	-	-
TOTAL OPERATING EXPENDITURE	7,314	7,371	7,592
OPERATING SURPLUS (DEFICIT)	518	581	386
Capital Expenditure			
Renewals	192	-	104
New Works	306	43	312
Loan Repayments	2	17	3
TOTAL CAPITAL EXPENDITURE	500	60	419
Funded by			
Loans	280	33	305
Reserves	-	-	-
Cash From Operating	221	27	115
TOTAL FUNDING	500	60	419
RATES MOVEMENT (%)	18.4%	0.0%	-0.3%
Operating Expenditure includes:			
Interest	8	28	14
Depreciation	8	10	11
Indirect Expenditure	462	462	468

COMMUNITY PROTECTION (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	526	591	397
Depreciation	(8)	(10)	(11)
OPERATING SURPLUS (DEFICIT)	518	581	386

COMMUNITY DEVELOPMENT

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Income			
General Rates	313	310	346
Fees and Charges	2,070	849	1,097
Subsidies and Grants	21	21	20
TOTAL INCOME	2,404	1,180	1,463
Operating Expenditure			
Community Development	267	272	269
Crime Prevention	64	66	50
Injury Prevention	134	138	137
Youth Development	65	67	101
Community Housing	749	1,102	1,083
	1,279	1,645	1,640
Internal Interest Elimination	-	-	63
TOTAL OPERATING EXPENDITURE	1,279	1,645	1,577
OPERATING SURPLUS (DEFICIT)	1,125	(465)	(114)
Capital Expenditure			
Renewals	5,045	-	64
New Works	-	-	-
Loan Repayments	30	82	54
TOTAL CAPITAL EXPENDITURE	5,075	82	118
Funded by			
Loans	3,260	-	-
Reserves	499	-	-
Cash From Operating	1,316	82	118
TOTAL FUNDING	5,075	82	118
RATES MOVEMENT (%)	-1.6%	-1.0%	10.5%
Operating Expenditure includes:			
Interest	52	284	178
Depreciation	191	276	282
Indirect Expenditure	67	88	87

COMMUNITY DEVELOPMENT (cont'd)

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	66	(189)	168
Depreciation	(191)	(276)	(282)
Insurance proceeds - capital	1,250	-	-
OPERATING SURPLUS (DEFICIT)	1,125	(465)	(114)

PROPERTY MANAGEMENT			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Income			
Forestry revenue	377	228	-
Investment property revenue	141	148	94
Other revenue	3	4	4
Interest	257	253	201
Dividends	250	250	250
Gains	340	142	142
TOTAL INCOME	1,368	1,025	691
Operating Expenditure			
General Management	145	149	158
Service Centres	57	94	150
Investment property	141	140	126
Other Property	51	52	52
Forestry	182	187	252
Investments	11	11	11
	587	633	749
Internal Interest Elimination	7	7	8
TOTAL OPERATING EXPENDITURE	580	626	741
Taxation	75	75	75
OPERATING SURPLUS (DEFICIT)	713	324	(125)
Capital Expenditure			
Renewals	-	103	10
New Works	86	22	230
Loan Repayments	15	16	13
TOTAL CAPITAL EXPENDITURE	101	141	253
Funded by			
Capital Income	-	34	745
Loans	-	5	-
Reserves	-	103	10
Cash From Operating	101	-	-
TOTAL FUNDING	101	142	755
RATES MOVEMENT (%)	N/A	N/A	N/A

PROPERTY MANAGEMENT (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2013/2014</i>	<i>Budget 2014/2015</i>	<i>Annual Plan Budget 2014/2015</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Operating Expenditure includes:			
Interest	63	62	52
Depreciation	340	353	353
Indirect Expenditure	32	32	36
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	555	367	(75)
Depreciation	(340)	(353)	(353)
Gains from sale of assets	340	142	142
Water Unit internal surplus	(15)	(15)	(15)
Taxation	(75)	(75)	(75)
Dividend income	250	250	250
OPERATING SURPLUS (DEFICIT)	713	324	(125)

EARTHQUAKE RECOVERY

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Income			
Rates	-	-	-
Recovery - Insurance Claims	600	-	535
Recovery - Government Share	10,672	4,505	5,785
New Zealand Transport Agency Subsidy	2,948	2,184	2,286
Other income	2,264	212	2,363
TOTAL INCOME	16,484	6,901	10,969
Operating Expenditure			
Recovery Centre	628	255	80
Rates Remissions	-	-	30
Infrastructure Recovery Unit	-	-	-
General Response & Recovery	625	25	25
Water	20	-	120
Sewer	230	10	240
Drainage	340	-	120
Roading	149	-	140
Recreation	188	193	155
Interest	1,137	1,975	1,692
	3,317	2,458	2,602
Internal Interest Elimination	-	-	582
TOTAL OPERATING EXPENDITURE	3,317	2,458	2,020
OPERATING SURPLUS (DEFICIT)	13,167	4,443	8,949
Capital Expenditure			
Recovery Centre	-	-	-
Land Remediation	-	-	-
General Response & Recovery	4,896	-	4,523
Water	3,363	1,589	2,601
Sewer	12,060	5,243	5,691
Drainage	1,607	665	870
Roading	4,387	3,360	3,377
Recreation	7,742	410	8,088
Loan Repayments	-	-	664
TOTAL CAPITAL EXPENDITURE	34,055	11,267	25,814

EARTHQUAKE RECOVERY (CONT'D)

Cost of Activity Statement	Annual Plan Budget 2013/2014	Budget 2014/2015	Annual Plan Budget 2014/2015
	\$'000	\$'000	\$'000
Funded by			
Capital Income	-	-	-
Loans	13,270	10,000	15,000
Transfer to Libraries & Museums	(10,885)	-	(7,309)
Reserves	18,503	(3,176)	9,174
Cash From Operating	13,167	4,443	8,949
TOTAL FUNDING	34,055	11,267	25,814
RATES MOVEMENT (%)	N/A	N/A	N/A
Operating Expenditure includes:			
Interest	1,137	1,975	1,692
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	(1,053)	(2,245)	343
Subsidies and grants for capital expenditure	13,620	6,689	8,071
Insurance proceeds - capital	600	-	535
OPERATING SURPLUS (DEFICIT)	13,167	4,443	8,949

Glossary

The Structure of Council

Council and Committees

Structure

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

This Plan is prepared annually and reflects the overall structure and focus of the Ten Year Plan 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 councilors 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.

Local Government Act 2002

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

Main District Towns

Kaiapoi, 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.

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.

Rates

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 Ten Year Plan. Submissions need to be made in writing.

Targeted Rating Area

A defined geographical area which attracts a specific rating requirement.

Ten Year Plan

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. The Ten Year Plan is the same as the LTP. The term "Ten Year Plan" is used for ease of understanding.

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 Ten Year Plan 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 councilors to represent the interests of the community to Council.

The Structure OF COUNCIL

Mayor

David Ayers

Deputy Mayor

Kevin Felstead

Standing Committees

(Mayor David Ayers is
ex officio on all
Standing Committees)

STANDING COMMITTEES

Audit Committee

Jim Gerard
Kevin Felstead
Neville Atkinson
Peter Farrant
Kirstyn Barnett

Community and Recreation Committee

Robbie Brine
Peter Allen
Wendy Doody
Caroline Faass
John Meyer

Resource Management and Regulation Committee

Kirstyn Barnett
Neville Atkinson
Peter Allen
Jim Gerard
Caroline Faass

Utilities and Roading Committee

Kevin Felstead
Wendy Doody
Robbie Brine
John Meyer
Peter Farrant

BOARDS

Kaiapoi Community Board

Robyn Wallace (*Chair*)
Neville Atkinson
Caroline Faass
Jackie Watson
Chris Greengrass (*Deputy Chair*)
Roger Blair
John Meyer
Sandra Stewart
Alistair Blackie

Woodend-Ashley Community Board

Chris Prickett (*Chair*)
Kirstyn Barnett
Duncan Lundy
Rick Cable
Mike Northmore (*Resigned February 2014*)
James Ensor
Peter Farrant
Karen Eastwood (*Deputy Chair*)
Vanessa Forsyth

Rangiora Community Board

Sharleen Stirling (*Chair*)
Peter Allen
Keith Galloway
Jim Gerard
Greg Miller
Judith Hoult (*Deputy Chair*)
Robbie Brine
Murray Clarke

Oxford-Eyre Ward Advisory Board

Victor Allen (*Chair*)
Mark Brown (*Deputy Chair*)
Joe Boulton
Wendy Doody
Bruce Stokes
Cheryl Norrish
Doug Nicholl
David Taylor
Andy Woolhouse
Dan Gordon
Kevin Felstead

Chief Executive

Jim Palmer
B.Comm, CA, AFNZIM

**Manager, Policy and
Customer Service**

Simon Markham
BA, BTP, AFNZIM

**Manager, Finance and
Business Support**

Jeff Millward
B. Bus., CA

**Manager, Utilities
and Roading**

Gerard Cleary
BE, BSc, PGDipBusAdmin,
CPEng, MIPENZ

**Manager, Community
and Recreation**

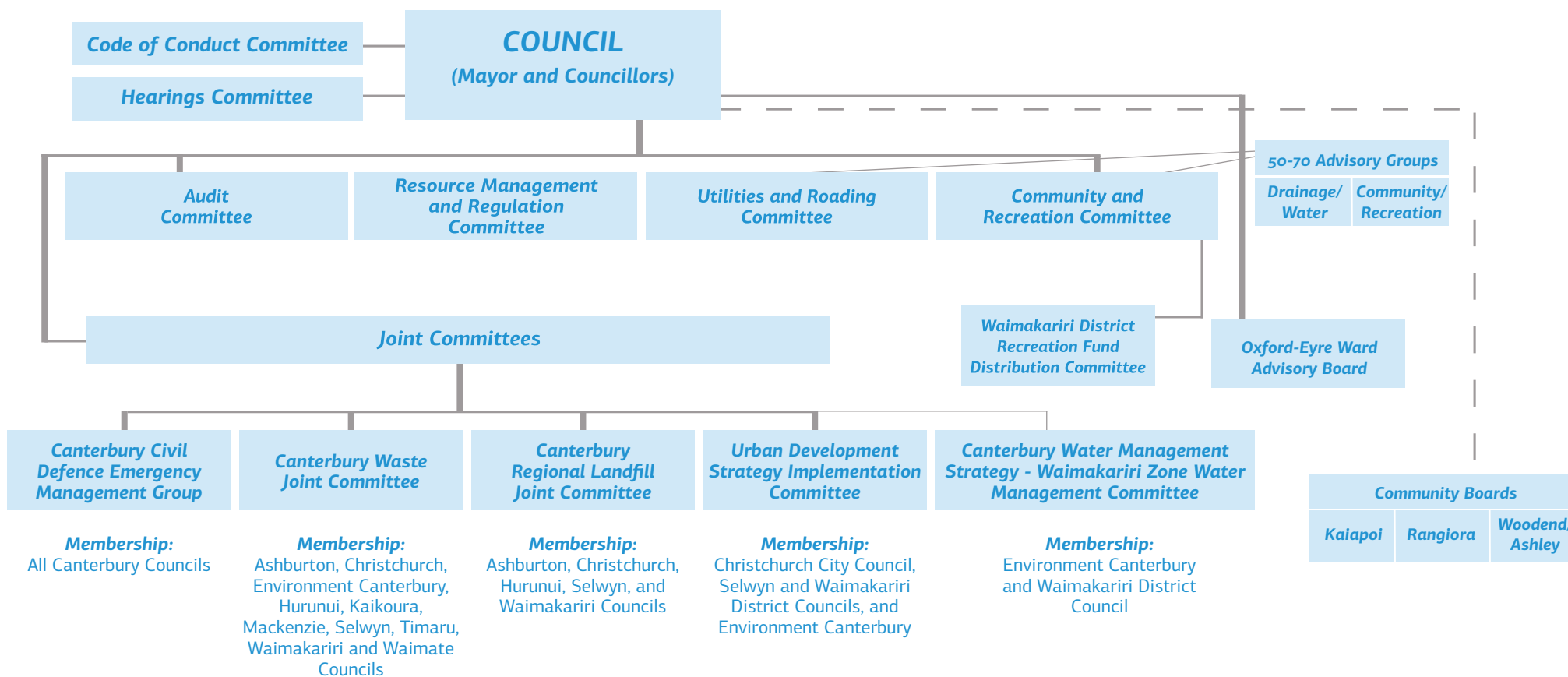
Craig Sargison
LLB, Dip. NZLS

**Manager, Planning
and Regulation**

Nick Harrison
BSc Dip Ag Sc

Council

AND COMMITTEES STRUCTURE



Annual Plan 2014/15

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