



WAIMAKARIRI
DISTRICT COUNCIL

Annual Plan 2023-2024

Leaving a positive print on the future of our district.



YOUR COUNCIL

FROM LEFT TO RIGHT:

Chief Executive Jeff Millward
Councillor Robbie Brine
Councillor Paul Williams
Councillor Jason Goldsworthy
Councillor Niki Mealings
Deputy Mayor Neville Atkinson, JP

Mayor Dan Gordon
Councillor Joan Ward
Councillor Philip Redmond, QSM
Councillor Al Blackie, QSM, JP
Councillor Brent Cairns
Councillor Tim Fulton

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WELCOME FROM THE MAYOR AND CHIEF EXECUTIVE

Kia ora Waimakariri,

Welcome to the Annual Plan for 2023-2024, the third year of our Long Term Plan (LTP).

We have navigated our way through some unprecedented times and challenges over the past few years.

Since adopting the LTP in 2021 we have traversed through Covid-19 and its aftermath. From a health perspective we fared well as a District, but unfortunately our community has not been immune to the economic and social challenges the pandemic brought.

We, like the rest of New Zealand and the world, have been affected by supply chain delays which greatly impacted the cost and availability of goods and services.

On top of this there have been compounding issues such as rising food and energy prices and increased inflation rates, caused in part by the war in Ukraine and the ongoing effects of Covid-19 on the global economy.

Simply, there's been no economic period quite like this in the past 30 years.

During the pandemic we made it a priority to ensure rates were kept low. At the start of the pandemic, we had a low 1.5% increase and subsequent 4.5% increase.

In these instances we had some of the lowest increases in Canterbury, but unfortunately, we can't keep rates artificially low forever without doing a disservice to our District's future residents. It's our top priority to always maintain the levels of service our community expects.

This year we had projected an increase in rates of 4.3% but as the rate of inflation increased it forced our hand

and we've had to balance the economic realities with the expectations of the community.

We started with a proposed rates increase of 14.4% and have gone through our programme looking for savings and at what projects we can defer to keep increases as low as possible.

We had a goal of keeping rates increases under the inflation rate of 7.2% and the Local Government cost index which is consistently higher than the consumers price index (CPI).

We are pleased to report we have reviewed our programme extensively and managed to cap our proposed rates significantly lower than forecasted at an average of 6.24%.

Credit rating agency, Standard and Poor's, recently announced that Waimakariri District Council has



retained its AA long-term and A-1 + short-term credit rating with a stable outlook.

The AA rating equates the Council with New Zealand's national credit rating – the 'sovereign rating'. Standard and Poor's does not rate any individual Council higher than the sovereign rating.

Standard and Poor's noted that the Council has strong financial management and budget flexibility. The consistency of Council's financial performance, and how it is rated, assists significantly when it comes to future borrowing and rates that can't otherwise be achieved.

Our staff have done an excellent job working through and finding the savings that mean our rates are much lower than inflation. As a consequence our Council will have one of the lower increases in New Zealand.

Importantly it also ensures any critical work isn't put off for too long.

It is important to the Council to ensure affordability for residents, especially when we know households are under pressure due to the cost-of-living crisis.

Key issues

When looking ahead at the Annual Plan for 2023-24 we have only put forward proposals needed to meet legislative or current service levels.

There are three key challenges we face:

1. New regulations mean we need to test water supplies more regularly and potentially bring forward planned upgrades
2. We have to make immediate improvements to the stormwater network following flooding from extreme weather events
3. Inflation and capped Waka Kotahi subsidies are disproportionately affecting our roading budget and more is needed to make sure local roads remain at a high standard.

Other issues

In Local Government there continues to be a lot of uncertainty with four central-government driven reform programmes underway – Three Waters, Resource Management Reforms, the Future for Local

Government Review as well as Modernising the Emergency Management Framework.

There's also new legislation aimed to meet the challenges we face due to a changing climate that will affect how the Council runs, as well as new urban planning rules which we are required to follow.

We've been playing an active role in these reforms and changes to ensure the Waimakariri voice is heard at a national level so we are best placed to continue to provide affordable services that our community expect from us.

Ngā Mihi



Dan Gordon
Mayor



Jeff Millward
Chief Executive



KEY CHANGES TO THE DRAFT ANNUAL PLAN

Changes as a result of submissions to the Annual Plan and decision made by Council.

Projects added to 2023/24	
Significant Activities	Budget increase/ (decrease) \$'000
Drainage	
Rangiora Wiltshire Green Pipework Upgrade	480
Rangiora Ashley Street Stormwater Upgrades	(345)
Rangiora Railway Drain Treatment	(270)
District Drainage Wilson Drive Pipe Upgrade	200
District Drainage Helmore Street Bund	75
District Drainage Northside Drive Bund	50
District Drainage 1030 Loburn Whiterock Road	50
Coastal Urban 39 Kings Avenue, Waikuku Beach	50
Wastewater	
Oxford WWTP Upgrade Stage 1	(200)
Oxford WWTP Screen Replacement	(270)
Woodend WWTP Planting	50
Kaiapoi WWTP Planting	250
Recreation	
Play, Active Recreation, and Sport Strategy (PARS)	50
Kaiapoi Arts Expo	2
Roading	
Waimakariri Gorge Bridge Re-decking	635
Land Purchase – Improved LOS	100
Greater Christchurch Transport Commitments	100
Rangiora Airfield/Priors Road Upgrade	(200)
Railway Road/Station Road/Marsh Road Intersection Upgrade	50
Browns Road Oxford Repairs	65
Rangiora Woodend Rd Traffic Calming	(75)
River Road Upgrade	125
Transport Choices Crown Funding - New Footpath Major Towns	300
TOTAL INCREASE	1,272

The 2023-24 consultation document asked the public about the funding of increases in road construction costs. The Council's preference was to partially fund the gap between current funding and required funding for the increases. Feedback from the public consultation was that the Council should fully fund the shortfall between anticipated and assumed cost fluctuations for both renewals and maintenance. This equates to an additional \$0.22m rates funding above the draft Annual Plan.

The Council approved grant funding of \$2,000 towards the Kaiapoi Art Expo.



OUR PURPOSE

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

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

COUNCIL'S PLANNING AND REPORTING CYCLE

The Long Term Planning Cycle



THE PURPOSE

of the Annual Plan

This 2023/24 Annual Plan updates budgets and work programmes laid out in the year of the 2021-2031 Long Term Plan.

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

- a) contain the proposed annual budget and funding impact statement for the year to which the annual plan relates
- b) identify any variation from the financial statements and funding impact statement included in the local authority's long-term plan in respect of the year

- c) support the long-term plan in providing integrated decision making and co-ordination of the resources of the local authority
- d) contribute to the accountability of the local authority to the community.

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

THE DECISION MAKING PROCESS

Annual Plan 2023/24 Consultation Document for Public Submissions

(Open Friday 17 March 2023)



Public Submissions

(Close Monday 17 April 2023)



Hearing of Submissions

(Wednesday 3 May and Thursday 4 May 2023)



Consideration of Submissions

(Tuesday 30 May and Wednesday 31 May 2023)



Adoption of Annual Plan 2023/24

(Tuesday 20 June 2023)



Effective from 1 July 2023

COMMUNITY OUTCOMES

Community Outcomes describe how Waimakariri District Council aims to achieve meeting the current and future needs of our communities with good quality local infrastructure, providing local public services and performance of regulatory functions.

Community outcomes set the direction for our Long Term Plan (LTP) and all activities included in the LTP that the Council undertakes contribute towards achieving these outcomes. The key groups of activities that contribute to each outcome are displayed.

The *Local Government Act 2002* requires Council to promote the following four Wellbeings in the present and for the future. Each Community Outcome is associated with one or more Wellbeing.



Effect is given to the principles of the Treaty of Waitangi

- The Council in partnership with Te Ngāi Tūāhuriri Rūnanga, continue to build our relationship through mutual understanding and shared responsibilities
- Māori cultural identity, values and aspirations are reflected in built and natural environments.

UN SDG 10, 11, 16

There is a strong sense of community within our District

- There are wide-ranging opportunities for people of different ages, abilities and cultures to participate in community life, and recreational and cultural activities.

UN SDG 3, 16

People's needs for mental and physical health and social services are met

- Our people are supported by a wide range of health services that are available and accessible in our District
- Participation in community-based support and services is acknowledged and encouraged
- Housing is available to match the changing needs and aspirations of our community
- There are wide ranging opportunities to support people's physical health, social and cultural wellbeing.

UN SDG 3, 16

Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced

- Conservation, restoration and development of significant areas of indigenous vegetation and/or habitats is actively promoted.

UN SDG 15

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

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

UN SDG 16

Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity

- People enjoy clean water at our beaches, rivers and lakes
- There is a wide variety of public places and spaces to meet people's needs
- There are wide-ranging opportunities for people to enjoy the outdoors
- The accessibility of community and recreation facilities meets the changing needs of our community
- Public spaces express the unique visual identity of our District.

UN SDG 3, 11

People have wide ranging opportunities for learning and being informed

- Our educational facilities and libraries and cultural centres are well resourced and have the capacity to manage and respond to changing demographics
- Our people are easily able to get the information they need.

UN SDG 3, 4

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

- Mana whenua are acknowledged and respected
- All cultures are acknowledged, respected and welcomed in the District
- Heritage buildings and sites are protected and the cultural heritage links with our past are preserved
- There are wide-ranging opportunities to participate in arts and cultural activities
- Public places and spaces provide opportunities for cultural expression and integrated arts.

UN SDG 3, 11, 16



There is a healthy and sustainable environment for all

- Harm to the environment from the impacts of land use, use of water resources and air emissions is minimised
- Cultural values relating to water are acknowledged and respected
- The demand for water is kept to a sustainable level
- Harm to the environment from the spread of contaminants into ground water and surface water is minimised
- The impacts from land use activities are usually only short term and/or seasonal
- Soils are protected from erosion and unsustainable land use practices
- Low carbon, climate-resilient development in the district is promoted to be compatible with a 1.5° Celsius national and global carbon budget
- People are actively encouraged to participate in improving the health and sustainability of our environment
- People are connected to the natural world within the built environment.

UN SDG 3, 6, 11, 12, 13, 15



Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner

- Harm to the environment from sewage and stormwater discharges is minimised
- Council sewerage and water supply schemes, and drainage and waste collection services are provided to a high standard
- Waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment
- Renewable energy technologies and their efficient use is encouraged
- High-speed telecommunications services are readily available across the District
- Climate change considerations are incorporated into all infrastructure decision-making processes
- Good procurement practice and effective long-term planning ensures services are sustainable, affordable and value for money for the community
- Infrastructure services are managed in a way that reduces emissions over time.

UN SDG 6, 7, 9, 11, 12, 13, 15



There is a safe environment for all

- Harm to people from natural and man-made hazards is minimised
- Our District has the capacity and resilience to quickly recover from natural disasters and adapt to the effects of climate change
- Crime, injury and harm from road crashes, gambling, and alcohol abuse are minimised
- Climate change challenges are addressed in an appropriate, timely, cost-effective and equitable manner
- Our District is well served by emergency services and volunteers are encouraged.

UN SDG 3, 13



Transport is accessible, convenient, reliable and sustainable

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

UN SDG 9, 11, 12



Businesses in the District are diverse, adaptable and growing

- There are growing numbers of businesses and employment opportunities in our District
- There are sufficient and appropriate places where businesses are able to set up in our District.

UN SDG 8



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

- The centres of our towns are safe, convenient and attractive places to visit and do business
- Our rural areas retain their amenity and character
- Public spaces reflect the distinct narratives, character and cultural identity of our takiwā.

UN SDG 11

SUSTAINABLE DEVELOPMENT GOALS

The UN Sustainable Development Goals are the blueprint to achieve a better and more sustainable future for all by 2030. They address the global challenges including those related to poverty, inequality, climate change, environmental degradation, peace and justice. The community outcomes broadly align with these goals.



Learn more about each UN goal at:

un.org/sustainabledevelopment/sustainable-development-goals/

MĀORI CAPACITY

Continued development of Māori Capacity to contribute to decision making process of the Council.

(Clause 35, Part 3, Schedule 10 - Local Government Act 2002).

The Council in partnership with Te Ngāi Tūāhuriri Rūnanga, continue to build their relationship towards mutual understanding, through on-going discussion and consultation on relevant issues. This is provided for in the Memorandum of Understanding (MOU) between Te Ngāi Tūāhuriri Rūnanga and the Council, signed in 2003 and reviewed in December 2012.

Shared Decision-Making

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

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

Te Ngāi Tūāhuriri Rūnanga and Council established the Mahi Tahī Joint Development Committee in 2019 to share decision-making about mutual issues that impact

both organisations. The Mahi Tahī Joint Development Committee has up to three representatives from Te Ngāi Tūāhuriri Rūnanga and three Councillors.

Consultation

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

The standard report template for all Council Committee and Community Board reports provides for specific consideration of mana whenua views on matters likely to be of interest to Te Ngāi Tūāhuriri hapū, based on known matters of concern or clearly direct implications.

Hearings and Pre-Hearing Meetings

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

At hearings recognition and provision for tikanga Māori and te reo Māori, is provided for where appropriate,

and information considered sensitive and confidential by mana whenua is protected.

Other Relationships

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

Te Ngāi Tūāhuriri Rūnanga also have two representatives on the Waimakariri Zone Committee under the Canterbury Water Management Strategy.

The Council and Te Ngāi Tūāhuriri Rūnanga (through Ngāi Tahu) each appoint Trustees to Te Kōhaka o Tūhaitara Trust that manages over 700ha of coastal conservation land. Recently management responsibility of the Mahinga Kai area in Kaiapoi, as a result of the regeneration plans post earthquakes, was delegated to the Trust.

CONSULTATION TOPICS AND ADDITIONAL INFORMATION

Key Issues

Investment needed to meet new water standards

Taumata Arowai took over responsibility for regulating drinking water from the Ministry of Health in November 2021, via the Water Services Act.

Under the Act all suppliers of water must submit a Drinking Water Safety Plan (DWSP) as well as introduce a residual disinfectant, such as chlorine, unless awarded an exemption.

The Council has submitted six applications to Taumata Arowai seeking exemptions from having to use chlorine in our water supplies.

Waimakariri residents on urban schemes have been clear that they do not want chlorinated public water and the Council is doing everything we can to ensure that happens.

We believe we have, and can continue to maintain, high quality and safe drinking water for our residents without the use of chlorine and we are committed to working proactively with Taumata Arowai on the exemption process.

The decision whether we must chlorinate however, will be dictated by the outcome of the Taumata Arowai assessment of our applications.

While we are waiting for our applications to be assessed, Taumata Arowai has allowed the Council to continue running currently unchlorinated water supplies,

where permitted, on the basis that more regular testing is undertaken and a programme of work is brought forward which will increase the safety of supply.

This increased testing, and fast-tracking of UV treatment projects may not guarantee a positive outcome to the exemption process, and it is likely that further investment will still be required.

There is a cost associated with this which accounts for approximately \$400k annually for more regular testing and requires \$6m to be brought forward for planned ultra-violet (UV) upgrades.

Stormwater upgrades needed to respond to extreme weather events

In 2022 we experienced the wettest July on record.

Our Civil Defence team and Council staff work through these events to ensure our infrastructure is functioning, any issues are found, main roads remain accessible, and signage is placed in busy areas where extreme caution is required – all so any risks to residents is minimised.

Having well-functioning stormwater infrastructure is key to our community getting through these events. Recent significant rain events have helped identify parts of our network that need to be upgraded.

At the peak of the July event Council received more than 1650 calls resulting in more than 600 requests for support.

With the climate changing we expect there to be more regular instances of heavy rainfall which cause flooding across the District.

In the aftermath of weather events, we work through these service requests which involve on-site visits, discussion with property owners, looking at Council infrastructure and putting in place fixes where possible.

These extreme weather events and the subsequent flooding means we have had to make immediate improvements to the stormwater network.

While this work is essential, it will significantly affect some areas of the District (like low-lying coastal areas) more than others.

To date the Council has spent \$3.82m as part of emergency and immediate works due to these weather events.

However, the job is not finished yet. There is a further \$7.8m required to undertake fixes to the network and necessary stormwater upgrades over the next eight years that will significantly reduce the flooding risk of these extreme events.

Inflation fuelling higher roading costs

High Inflation and a disproportionate increase in road construction costs (such as fuel, labour, and aggregates) is putting pressure on our budget for road maintenance.

More funding is needed to make sure local roads remain at a high standard.

Across the District the Council maintains over 950km of sealed roads, 580km of unsealed roads, 350km of footpaths, 288 bridges, 18km of cycleways, over 18,000 signs and many more roadside assets that help keep drivers safe.

We know a safe, well-maintained road network is important to our residents and we are committed to supplying a high standard network to ensure our District remains well connected and easily accessible.

It's also important to ensure the safety of residents as they move about Waimakariri.

Roads are jointly funded by Council rates as well as Waka Kotahi through taxes in an approximate 50/50 split.

With 2023 being the last year of Waka Kotahi/NZTA's National Land Transport Programme (NLTP) three-year funding cycle, we do not have the option of going to the agency seeking additional funding until 2024.

To ensure our road network remains at the current standard, the Council will need to make up the difference.



Our expected budget for subsidised road maintenance for the year ahead is a total of \$6.416m. On top of this amount, we are seeking a further \$1.058m to ensure our road network remains at the current high standard.

Other Issues

The following topics are mostly the result of national regulatory changes (including environmental and infrastructure standards) that affect Council's public facilities, water supplies, stormwater network and planning provisions.

Central Government-led Reforms

There continues to be a significant reform agenda being undertaken by central government which is resulting in a high degree of uncertainty in the sector.

Reforms include *Three Waters, Resource Management Act, Review into the Future of Local Government*, and the *Emergency Management Framework*.

All these reforms have the potential to significantly affect core Council business.

The most pressing reform is still *Three Waters* which proposes to take the provision of water supply from councils across New Zealand and amalgamate these into four entities.

The *Water Services Entities Bill*, the legislation to set up these entities, has recently gone through Parliament and there are two more pieces of legislation due before the legal side of the reform programme is complete.

The Council maintains the model the government is pursuing has significant flaws. We have been working with others in the sector, including *Communities for Local Democracy* to produce workable alternative reform models that would deliver on the desired outcomes, while retaining local influence and being supported by the majority of New Zealanders.

The Council has been playing an active role in responding to these reform programmes to ensure our residents' voices are heard by decision makers.

Our submissions on the various reforms are available on our website.

Climate Change and Sustainability

In 2022 the Council adopted a *Climate Change Scenario Technical Report*.

This report, prepared by the National Institute of Water and Atmospheric Research (NIWA), is to inform the climate change response in our District.

The report found that weather patterns are expected to become more volatile and we will see annual average temperatures increase generally, with fewer frost and snow days.

We can also expect more frequent heavy rainfall, as well as more frequent and prolonged droughts due to temperature increases. There will also be some changes seen in our coastal areas due to sea levels rising.

We are carrying out a risk assessment to see what land and infrastructure is most at risk and working with the community to identify options for reducing this risk.

We are also looking at our role in the changing climate and working to make our carbon footprint as small as possible.

In 2017/18 we undertook an emissions inventory that found 72% of the Council's emissions come from vehicles, 14% from power, 11% from air travel and 3% from other.

We have since adopted a corporate sustainability strategy and ensured these principles are now part of our everyday actions and a consideration in our procurement.

Currently the Council is calculating an emissions profile for the District, and our own Emissions Reduction Plan.

We encourage residents, businesses and communities within the District to come on this journey with us.

Community Facilities

The 2021 Long Term Plan had a focus on community facilities that are needed for our growing District.

The Council resolved to secure land in Pegasus and North Woodend and look to build a community facility in Pegasus by 2024/2025 as well as investigate possible community facilities in North Woodend by 2029/2030 to secure future opportunities for these growing communities.

We also deferred the upgrade of the Trevor Inch Memorial Library and Rangiora Civic Building to 2028 and decided to revisit this proposal in the next Long Term Plan.

In the coming year we will be in touch regarding potential locations for the Pegasus and North Woodend facilities to ensure these are in line with public expectation.

There is also an opportunity to consider bringing forward the upgrade of the Trevor Inch Memorial Library and Rangiora Civic Building due to 'better off' Three Waters funding from central government which could be used for the design.

Rubbish and Recycling

We know that too much rubbish and recyclable material is ending up in landfills and our environment.

Central government is currently reviewing legislation that regulates our rubbish and recycling sector.

However, ahead of these changes there are things we can do today to improve environmental outcomes and make it easier for residents to be tidy Kiwis.

The District's main processing centre is the Southbrook Resource Recovery Park in Rangiora.

This is where most of the rubbish and recycling from the District is processed before either being recycled, composted or sent to landfill.

Staff and consultants are working through a plan to upgrade the Southbrook site, with the intention of finalising design this year, obtaining a consent during the 2023/24 year and construction starting in 2024/25.

This upgrade, which was budgeted for in a prior Long Term Plan, will mean that the Park can continue to meet the needs and expectations of our growing population. Once costs are known this will likely be a topic for a future Long Term or Annual Plan.

We are also working with Christchurch City Council on the replacement of their organics processing plant in Bromley with a regional-sized organics processing facility.

While this project is still in its infancy (the location, scale, and cost are currently unknown), once complete

it is likely this will change the operating and transportation costs of our organic kerbside collection for the better.

When further detail is known we will share this with the community.

Rating Revaluation

At the end of 2022 new rating valuations were received for Waimakariri.

These valuations are prepared by Quotable Value (QV) and look at the rateable value of all properties in the District.

Rating valuations are usually carried out on all New Zealand properties every three years to help councils set rates for the following three-year period.

Most people will be aware that property prices have risen dramatically in the past two years.



However, there is a misconception that an increase in property price automatically increases the rates you pay. This is not the case.

The total amount Council collects in rates is fixed each year. How this amount is distributed is informed by rating valuations. This Annual Plan signals an average increase in rates across the District of 6.24%.

You'll see on the graph above how the revaluation has changed the distribution of rates based by property type.

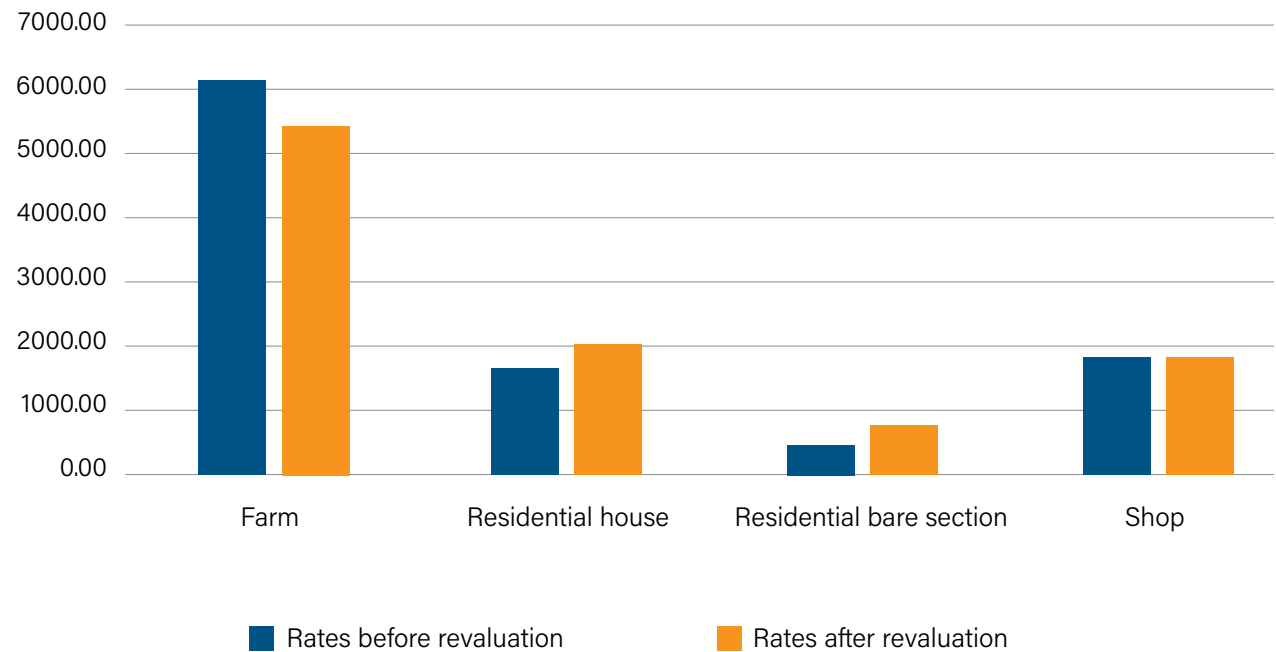
Since 2019 the average residential property has increased by 54%, to \$749,000. The land value increased by 112% to \$370,000.

The average lifestyle property increased by 55% to \$1,109,000 and land value by 79% to \$574,000.

During the same period commercial property value increased by 29% on average, and property values in the industrial sector increased by 38%.

Commercial and industrial land value respectively increased by 57% and 52%.

Rates comparison



The rural sector had a 7% increase in capital value compared to a pastoral increase of 25%.

The majority of Waimakariri rating is based on fixed charges as opposed to a general rate. For example, the charges for libraries or aquatic facilities are fixed per property so it is evenly distributed across all those who may use the services.

What this means is that changes in your valuation will often not result in wholesale changes to the rates you pay. To learn more about rates and how these are distributed visit waimakariri.govt.nz/your-council/rates for a property specific breakdown.

Inflation and depreciation

Like residential property, the value of public assets owned by the Council has increased.

However, the market value to replace these has also increased dramatically due to inflation.

Rather than taking the extreme step of adding a required 7.52% to overall rates in order to combat that steep rise in replacement cost. We have taken a measured approach and will watch what happens to the cost fluctuations in the coming years.

Our aim is to gradually fund this spike in replacement cost over the next five years.

This means we are looking at variables that we think are likely to change, such as the cost of property and building supplies. In doing so, we can take a more prudent approach to rates increases, keeping them affordable for our ratepayers.

OUR FINANCIALS

Rates

The 2023/24 Annual Plan proposes a District average rates increase of 6.24%. The rate increase compares to the 4.2% signalled in the 2021-2031 Long Term Plan (LTP).

Of the 6.24% increase in rates, inflation has the largest impact at 4.2%. This inflation forecast is provided by Business and Economic Research Limited (BERL). Inflation escalations in the Council's roading and Greenspace contracts contribute 1.2% to the increase. A further 0.3% relates to extra water testing required by new Drinking Water Quality Assurance Rules (DWQAR). The balance of the increase is generally spread over a number of other services provided by Council.

Depending on the services a ratepayer receives and the proposed developments occurring in different parts of the District, the rate increases experienced by individual ratepayers will vary from the District-wide average increase. The Annual Plan provides further examples of the proposed rate increases across the District.

Cost index

Business and Economic Research Limited (BERL) provide Local Government with inflation forecasts (LGCI), that are forecast to have an impact on the costs that Local Government use to provide its services, such as Roads, Water, Wastewater, Solid Waste, Greenspaces and Recreation Services. The inflation factor for the period ended June 2024 is 4.2% pa. The LGCI has been consistently higher than the CPI until Covid-19, which is the measure that is generally used to impact on households.

In 2022 the Local Government Cost Index (the inflation on supplies that affect Local Government) has been as

high as 7.6%. A revaluation of Council assets in 2022 added \$0.4b to our asset values, resulting in an increased depreciation funding requirement of over \$6.1m. This would have resulted in over a 7.5% rating increase, on top of the 7.1% (before growth) signalled within the 2024/25 Annual Plan. This meant a starting position of a 14.6% average rating increase for this year. A significant amount of savings have been made to keep rates affordable, including spreading the spike in depreciation funding requirement in 2022 over the next five years.

Operating Expenditure

The council's proposed operating expenditure for 2023/24 is \$137m to deliver its services and programmes.

Rates revenue funds about 64% of this cost, with the balance funded from fees and charges, subsidies and other income. The Operating costs for each activity and sub activity is provided within the Annual Plan.

Fees and Charges

Adjustments have been made to the Fees and Charges, including Development Contributions to reflect the cost of providing services. The full list of fees and charges are included in this document and can be viewed online at waimakariri.govt.nz/letstalk

Capital Expenditure

Capital works are contained within each of the significant activities of Roding, Water, Waste and Recreational Services and the various projects are classified into three categories, Growth, New Levels of Service and Replacement. A list of significant capital projects is shown within the 2023/24 Annual Plan.

The Council's capital programme for 2023/24 is to cost \$85m. This is higher than what Council would normally spend renewing its network and providing for new and increased levels of service, which is usually between \$40m and \$50m annually. The higher capital work programme relates to projects to install UV treatment to water supplies to meet new standards and for land purchases for Community centres in Pegasus and Ravenswood. It also includes projects carried over from 2022/23 which were not completed.

Debt

The Council debt is expected to be slightly more than forecast in the LTP at \$212m at June 2024. In the LTP it was forecast to be \$197m.

The Council debt is significantly lower than the maximum limits and benchmark allowed under the Local Government Funding Agency (LGFA) and Local Government (Financial Reporting Prudence) Regulations. However, Council imposes more stringent limits on its own borrowing and limits of debt, to ensure it has enough "headroom" to debt fund future adverse events, such as an alpine fault rupture. The Council feels that it is prudent to allow for this type of event, given the experiences of the 2010 and 2011 earthquakes.





SERVICE DELIVERY

SIGNIFICANT ACTIVITIES	22	PROPERTY MANAGEMENT	82
COMMUNITY LEADERSHIP	24	EARTHQUAKE RECOVERY AND REGENERATION	86
• Governance	24		
• District Development	28		
INFRASTRUCTURE SERVICES	32	COUNCIL CONTROLLED ORGANISATIONS	90
• Roads and Footpaths	32	• Enterprise North Canterbury	90
• Water Supply	36	• Te Kōhaka o Tūhaitara Trust	91
• Wastewater	44	• Transwaste Canterbury Limited	92
• Stormwater Drainage	50	• Waimakariri Public Art Advisory Trust	93
• Solid Waste	56		
COMMUNITY SERVICES	60		
• Recreation	60		
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SIGNIFICANT ACTIVITIES

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

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

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

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



GOVERNANCE

Community Outcomes



Effect is given to the principles of the Treaty of Waitangi.



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

What we provide

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

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

Why we do it

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

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

The assets we look after

There are no significant assets for this activity.

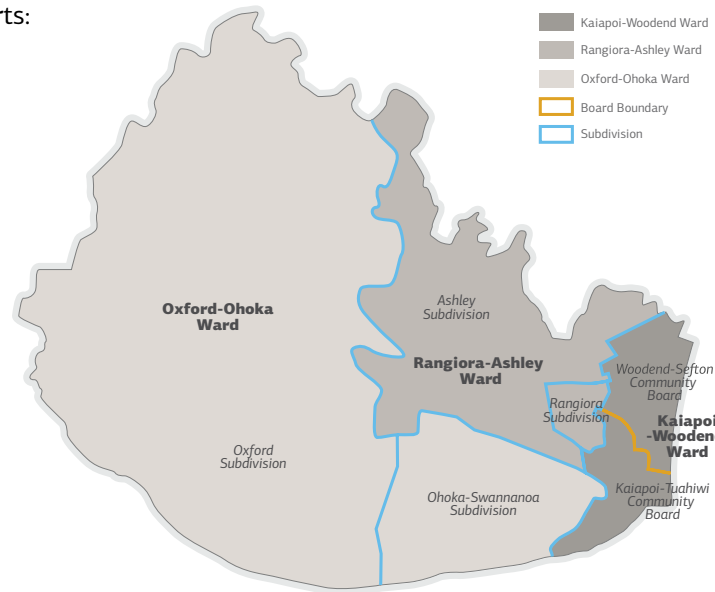
Key projects

2023/24

The Representation Review is programmed for the first half of 2023 ahead of the 2025 Local Body Elections.

Significant negative effects on the community

There are none.



Governance - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
IWI RELATIONSHIPS				
Effect is given to the principles of the Treaty of Waitangi.	The Council in partnership with Te Ngāi Tūāhuriri Rūnanga, continue to build their relationship through mutual understanding and shared responsibilities.	On-going discussion and consultation with Te Ngāi Tūāhuriri Rūnanga on relevant issues as set out in the Memorandum of Understanding.	Rūnanga Executive meetings with Council staff held each quarter.	At least 1 meeting per quarter.
			Rūnanga/Council Hui held.	Hui held annually.
			Mahi Tahi Joint Development Committee meetings.	6 per annum.
COUNCIL'S ACCOUNTABILITY TO THE COMMUNITY				
There are wide ranging opportunities for people to contribute to the decision making that affects our District.	The Council makes information about its plans and activities readily available.	Recognising and responding to community requests for official information under the <i>Local Government Official Information and Meetings Act (LGOIMA) 1987</i> .	The percentage of Official Information Request (OIR) applications completed within 20 working days.	100%
			The percentage of Land Information Memoranda (LIM) applications issued within 10 working days.	100%
		Public access is provided to Council decision-making.	The percentage of Council agenda items of businesses open to the public.	At least 90%
		Accountability to the Community is maintained through decisions reflected in Council's strategic documents.	The Long Term Plan (LTP) and Annual Plan (AP) is adopted by Council within the legislative timeframe.	Adopted by 30 June.
		Accountability to the Community is maintained through results reflected in Council's strategic performance documents.	The Annual Report and Summary is adopted by Council within the legislative timeframe.	Adopted by 31 October.
			The Annual Report and Summary is adopted by Council with an unmodified audit opinion.	Unmodified Opinion issued.

Governance - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	2,725	2,626	2,745
Targeted Rates	651	680	681
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	14	15	14
TOTAL OPERATING FUNDING	3,390	3,321	3,440
Applications of Operating Funding			
Payments to staff and suppliers	2,798	2,748	2,805
Finance costs	-	-	-
Internal charges and overheads applied	601	576	636
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,399	3,324	3,441
SURPLUS (DEFICIT) OF OPERATING FUNDING	(9)	(3)	(1)
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	-	-	-

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'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	(9)	(3)	(1)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	(9)	(3)	(1)
SURPLUS (DEFICIT) OF OPERATING FUNDING	9	3	1
FUNDING BALANCE	-	-	-

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



DISTRICT DEVELOPMENT

Community Outcomes



People's needs for mental and physical health and social services are met.



Businesses in the District are diverse, adaptable and growing.



There is a healthy and sustainable environment for all.



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

What we provide

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

Why we do it

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

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

The assets we look after

There are no significant assets for this activity.

Key projects

2023/24

The major focus for District Development over the next year is progressing the District Plan review.

This is to ensure we address district wide resource management issues, which also meet the needs of our community. A total budget of \$8.1m is allocated for the preparation and finalisation of the proposed District Plan including public notification and hearing of submissions, the deliberations process and possible mediation and appeal hearings.

Outer years projects

Further provision is made for on-going commitment to the Greater Christchurch Partnership, the Greater Christchurch 2050 project, responding to national direction and actions and projects that may come from these.

Significant negative effects on the community

None identified.

District Development - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	4,751	5,598	5,250
Targeted Rates	176	180	180
Subsidies and grants for operating purposes	-	-	1,190
Fees and Charges	1,066	874	1,381
Internal charges and overheads recovered	2,090	1,774	2,634
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	8,083	8,426	10,635
Applications of Operating Funding			
Payments to staff and suppliers	8,660	7,021	10,529
Finance costs	182	173	223
Internal charges and overheads applied	764	727	765
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	9,606	7,921	11,517
SURPLUS (DEFICIT) OF OPERATING FUNDING	(1,523)	505	(882)
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Gross proceeds from sale of assets	-	-	-
Increase (decrease) in debt	2,002	-	1,362
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	2,002	-	1,362

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	100	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	379	505	480
Increase (decrease) in investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	479	505	480
SURPLUS (DEFICIT) OF CAPITAL FUNDING	1,523	(505)	882
FUNDING BALANCE	-	-	-

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



ROADS AND FOOTPATHS

Community Outcomes



There is a safe environment for all.



Transport is accessible, convenient, reliable and sustainable.

What we provide

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

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

Why we do it

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

The assets we look after

The roading network is comprised of:

Extent	Asset
289	Bridges
24	Bus Shelters
26	Bus Stop Seats
5,108	Sumps and Soak Pits
5,648	Streetlights
18,356	Signs
337km	Footpaths
41km	Shared Paths
972km	Sealed Road
585km	Unsealed Road

As of 30 June 2022, total road and footpath assets managed by the Council is valued at \$1.22b.

Key projects

2023/24

Key capital projects include:

- Walking and Cycling Projects in conjunction with Transport Choices
- Townsend Road culvert widening
- River Road Upgrade around Park & Ride
- Implementation of lower speeds zones around schools (over two years)
- New Passenger Transport Infrastructure.

Outer years projects

A district wide improvements programme including:

- Tram Road Safety Improvements including the Tram Road/Bradleys Road/McHughs Road intersection upgrade in 2024/25.
- A budget of \$7m is allocated to safety improvements along the Townsend Road, Fernside Road, Flaxton Road and Skewbridge route.
- Road Safety Education and Promotion
- Further development of Park & Ride sites in Kaiapoi and Rangiora
- Travel Demand Management
- Town Centre Access and Parking Improvements
- Budget of \$1.5m is allocated in 2024/25 and 2025/26 for further development of Park & Ride in?

Significant negative effects on the community

- Increased traffic volumes results in increased vehicle emissions, unreliable travel times, increase road faults and decrease road safety.
- Lack of travel mode choices can result in social disconnect and lack of opportunity for safe and healthy activity.
- Dust from unsealed roads could impact on environmental amenity.
- Contaminants from road surfaces entering natural waterways have adverse effects on water quality.

Roads and Footpaths - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
There is a safe environment for all.	Crime, injury and harm from road crashes, gambling and alcohol abuse are minimised.	The road network is increasingly free of fatal and serious injury crashes.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, including intersections with a State Highway, expressed as a number.	Reduction in fatalities and serious injury crashes.
Transport is accessible, convenient, reliable and sustainable.	The standard of our District's roads is keeping pace with increasing traffic numbers.	Sealed roads provide a level of comfort that is appropriate to the road type.	The average quality of ride on a sealed road network, measured by smooth travel exposure.	<ul style="list-style-type: none"> • 95% for rural roads • 75% for urban roads.
		Optimised programmes are delivered that are affordable and at a cost so that service productivity is improving.	The percentage of the sealed local road network that is resurfaced.	5%
		Footpaths are safe, comfortable and convenient.	The percentage of footpath that falls within the level of service or service standard for the condition of footpaths.	95%
		Requests for service will be responded to in a prompt and timely manner.	The percentage of customer service requests relating to roads and footpaths responded to within service delivery standards.	95%

Roads and Footpaths - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'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>	
Subsidised New Renewal Works	
Remetalling	515
Pavement Rehabilitation	1,093
Drainage Renewals - Kerbs & Channels	483
Drainage Renewals - Culverts	264
Resurfacing - Chipseal	1,973
Resurfacing - Thin Asphaltic	274
Sign Renewal	379
Footpath Reconstruction	698
Carriage Way Lighting Renewal	240
Bridge Component Replacement	119
Bridge Reconstruction Renewals	80
Unsubsidised New Renewal Works	
Old Waimakariri Bridge Handrail Replacement	93
Waimakariri Gorge Bridge	735
Resurfacing	306
Traffic Services Renewal	87
Remetalling	72
Pavement Rehabilitation	153
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>	
Subsidised New Level of Service Works	
Minor Improvement Projects	679
School Safety Improvements	690
Southbrook Schools Travel Plan Implementation	150
New Footpaths	600
New Passenger Transport Infrastructure	63
Widen Culvert on Townsend Road	200

Significant Capital Projects Over \$50,000	2023/2024
	\$'000
Subsidised New Level of Service Works continued	
Ravenswood Park and Ride	200
Walking and Cycling Strategy Implementation	1,718
River Road - Ashley Street to Enverton Drive	262
Kaipoi to Woodend Cycle Connection	3,000
Unsubsidised New Level of Service Works	
Land Purchases - Improved Level of Service	150
Cenotaph Corner	263
Town Centre to North East	113
Land - Blake Street Extentsion *	200
Subdivisional Projects	1,719
North/South Collector Road	250
Kippenberger/MacPhail Roundabout	308
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Subsidised New Growth Works	
Minor Improvement Projects	76
New Passenger Transport Infrastructure	63
West Rangiora Route Improvement *	85
Widen Culvert on Townsend Road	200
28 Roundabout Installation at Bradleys/McHughs/Tram Road Intersection *	60
Ravenswood Park and Ride	200
Walking and Cycling Strategy Implementation	1,718
River Road - Ashley Street to Enverton Drive	263
Unsubsidised New Growth Works	
North/South Collector Road	1,750
Kippenberger/MacPhail Roundabout	709
Land Purchases - Growth *	100
<i>Note: These are capital projects that are over \$50,000.</i>	

* Project consists of both Level of Service and Growth work.

Roads and Footpaths - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	13,126	13,620	14,959
Subsidies and grants for operating purposes	3,229	3,371	3,320
Fees and charges	334	224	652
Internal charges and overheads recovered	8	28	22
Local authorities fuel tax, fines, infringement fees, and other receipts	360	380	360
TOTAL OPERATING FUNDING	17,057	17,623	19,313
Applications of Operating Funding			
Payments to staff and suppliers	6,718	7,049	8,601
Finance costs	683	888	795
Internal charges and overheads applied	2,831	2,883	3,258
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	10,232	10,820	12,654
SURPLUS (DEFICIT) OF OPERATING FUNDING	6,825	6,803	6,659
Sources of Capital Funding			
Subsidies and grants for capital expenditure	6,299	5,281	10,757
Development and financial contributions	5,214	5,689	7,328
Increase (decrease) in debt	517	294	2,978
Gross Proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	12,030	11,264	21,063

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	6,406	4,999	13,055
- to improve level of service	1,464	1,378	2,927
- to replace existing assets	8,245	6,796	7,575
Increase (decrease) in reserves	2,740	4,894	4,165
Increase (decrease) of investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	18,855	18,067	27,722
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(6,825)	(6,803)	(6,659)
FUNDING BALANCE	-	-	-

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

WATER SUPPLY

Community Outcomes



There is a safe environment for all.



There is a healthy and sustainable environment for all.



Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.

What we provide

The Council currently provides reticulated water supplies for about 80% of the District's population, from 12 physically distinct schemes, rated as 14 schemes. The on-demand schemes are provided with a common level of service, while restricted and semi-restricted levels of service are scheme specific. All schemes are managed through Activity Management Plans (AMPs) and are operated in accordance with their respective resource consent conditions. The two main types of supplies are on-demand (supplying urban areas) and restricted or semi-restricted (supplying rural and rural-residential areas).

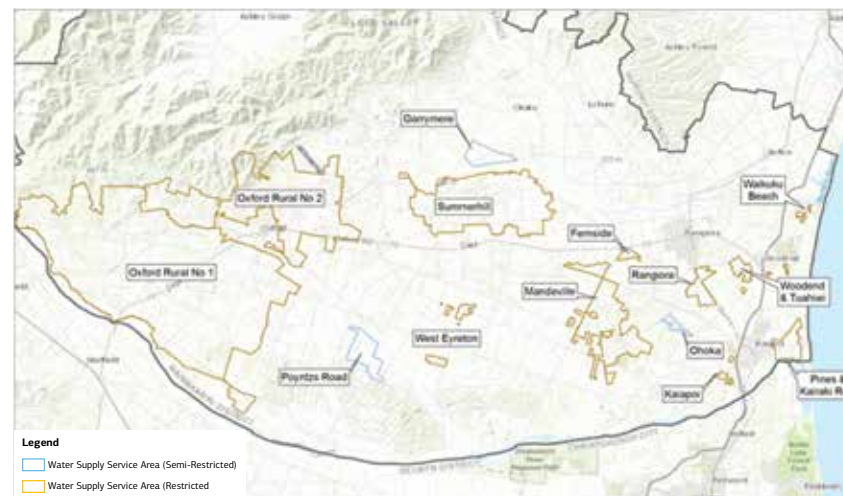
On-demand water schemes

- Cust
- Kaiapoi
- Oxford Urban
- Woodend/Pegasus (including Tuahiwi)
- Rangiora
- Waikuku Beach



Restricted and semi-restricted water schemes

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



Campground/ Community Supplies

- Ashley Gorge

Water Supply	Treatment Plant			Distribution Zone
	Bacterial	Protozoa	Radiological	Bacterial
Cust	✓	✓	✓	✓
Garrymere	Complies as a Section 10 supply			
Kaiapoi - Darnley Square	✓	✓	✓	✓
Kaiapoi - Peraki Street	✓	✓	✓	
Mandeville	✓	X ³	✓	✓
Ohoka	✓	✓	✓	✓
Oxford Rural 1 - McPhedrons Road	✓	✓	✓	
Oxford Rural 1 - Rockford Road	✓	✓	✓	✓
Oxford Urban and Rural 2 - Rural 2	✓	✓	✓	
Oxford Urban and Rural 2 - Urban	✓	✓	✓	✓
Pegasus	✓	✓	✓	✓
Woodend	✓	✓	✓	✓
Rangiora	✓	✓	✓	✓
Waikuku Beach - Kings Avenue	✓	X ³	✓	✓
West Eyreton - Poyntz Road	✓	✓	✓	✓
West Eyreton - Summerhill				✓

The Table summarises the status of the existing supplies and the programme to upgrade all supplies to comply with the Drinking Water Standards for New Zealand (DWSNZ). Reported compliance above is as of 30 June 2022. Notes on non-compliant schemes are below:

1. Chemical compliance has been met for all supplies by default and cyanotoxin compliance is currently not applicable.
2. Ashley Gorge was not part of the system for the entire year so was not assessed.
3. Verifications of turbidimeters were not undertaken at the required frequency for the full compliance year for the Waikuku Beach and Mandeville supplies, and as such they have been assessed as not gaining protozoal compliance. It is noted that this has been assessed as a technical non-compliance and would not have affected the safety of the supply.

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

The Council had been working towards ensuring that it complies with the requirements of the *Health (Drinking Water) Amendment Act 2007*, which required the Council to take all practicable steps to comply with the Drinking Water Standards for New Zealand 2005 (Revised 2018). Capital upgrade works were completed for all Council owned public schemes by August 2021, with Poyntz Road being the final scheme requiring an upgrade. As noted above, Ashley Gorge recently became considered a public supply under the Water Services Act in November 2021. A project is underway to connect Ashley Gorge into Oxford Rural No.2, which is fed from Oxford Urban supply.

It is noted that the Drinking Water Standards for New Zealand were applicable up to November 2022. From this time onwards, the Council needs to now comply with the Drinking Water Quality Assurance Rules, which has created another body of work.

Council is also required to have Drinking Water Safety Plans (DWSPs). An updated batch of DWSPs was submitted at the end of 2022, and further updates are being prepared throughout 2023 to keep up with the changing rules and requirements.

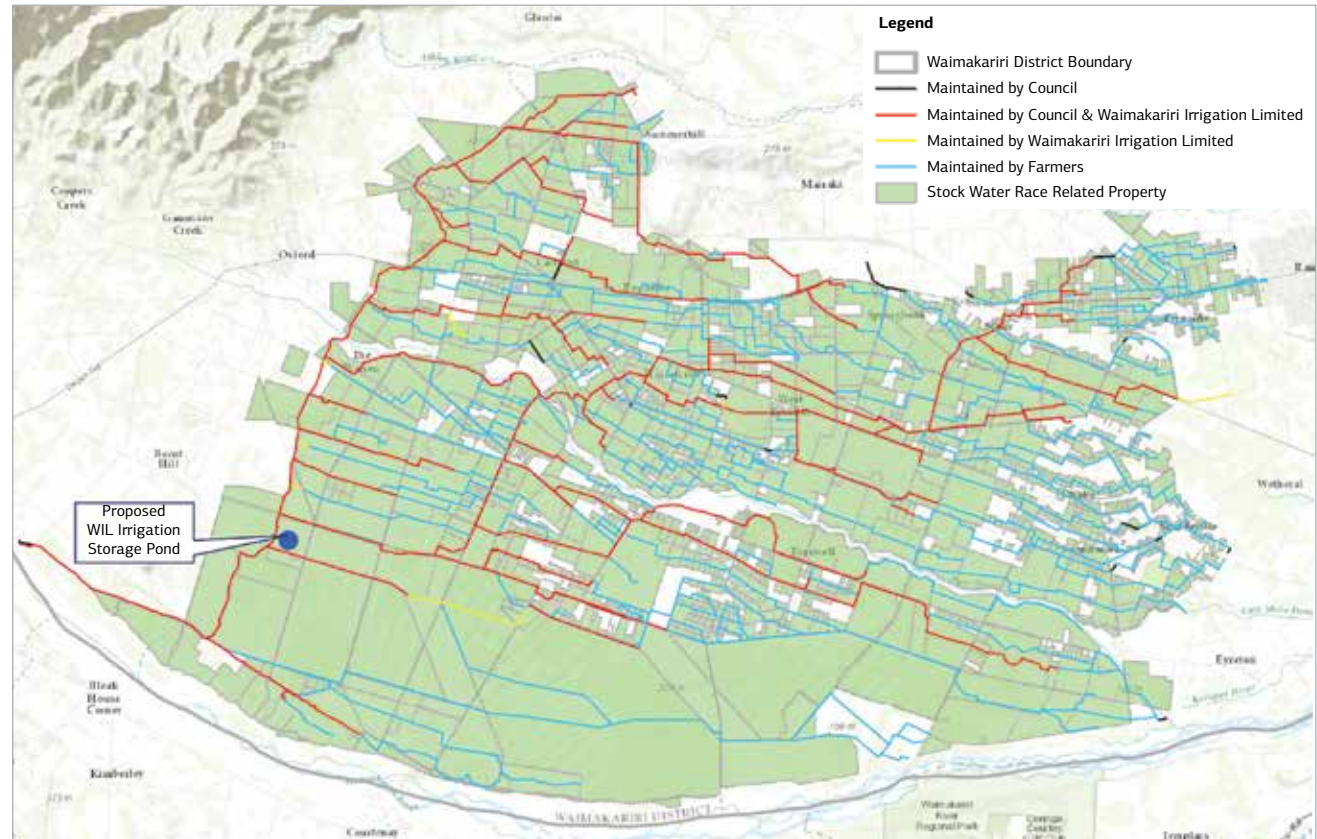
Also of note is that in November 2021, Taumata Arowai took over responsibilities from the Ministry of Health for the regulation of drinking water. This has the following implications of note:

- Schemes that do not use residual disinfection (chlorine) are required to do so by November 2022, unless an exemption can be gained. Staff have submitted exemption applications for all normally unchlorinated supplies, and are working with Taumata Arowai on the assessment process. Some schemes have had to have temporary chlorination applied in the meantime as these assessments take place and other upgrades and investigations are completed.
- There is a change in the definition of what types of supply needs to meet the DWSNZ. Under the *Water Services Act*, supplies that have historically been managed by other Council departments (such as Campgrounds and reserves not connected to a public supply) are now classified the same as the other public supplies. Most have a five year lead in time to register and a further two years to comply, however the Ashley Gorge supply is required to comply effective immediately. This has triggered the upgrade project on this scheme mentioned earlier.
- As noted previously, the DWQAR came into effect in November 2022 which triggered a series of upgrades. This includes the installation of UV treatment on all schemes that do not have it already. All urban schemes are budgeted for completion within 2023/24, and the remaining rural schemes within 2024/25.

Commitment to safe drinking water

In February 2020 Council adopted its ‘Drinking-water Commitment Statement’. This confirms the level of commitment that Council has made towards ensuring a high standard of drinking-water quality,

District wide stockwater races



and appropriate supporting management systems and investment to achieve this. This statement was refreshed in August 2021.

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

To enable livestock farming on dry land.

The assets we look after

Extent	Asset
Water	
3	Intakes
38	Pump Stations and Treatment Plants
68	Reservoirs and Tanks
42	Wells
935km	Water mains
Stockwater	
6,570m	Culverts
1	Intake tunnel (Browns Rock)
34km	Main race channel
796km	Open water races
61	Other structures (Weirs, Gates and Bridges)
1,750m	Siphons
2	Small takes on the Cust River

Key projects

2023/24

The focus will be the following key projects:

- Construction of UV treatment equipment for Kaiapoi, Rangiora, Oxford and Woodend-Pegasus.
- Drilling of new sources to keep up with demand and cater for growth in Oxford, Rangiora and Kaiapoi.
- Completion of reservoir sealing projects in Rangiora, Kaiapoi, Oxford and Woodend-Pegasus.
- Renewal of water mains throughout the District's supplies as part of the overall annual renewals programme.

Outer years projects

- Continue with the ongoing programme to renew pipes, in line with Council's renewals model.
- Complete source upgrade projects, following drilling in 2023/24.
- Install UV treatment on the remaining Council schemes that do not already have it.
- Construct a new reservoir at the South Belt water headworks in Rangiora.

Significant negative effects on the community

- Demand for continuity of community supplies may over time contribute to an adverse effect on groundwater resources (in combination with agricultural use).
- Increasing standards over time are causing the cost of providing services to increase. While this is partially offset by growth, affordability of services can be a challenge to balance against increasing expectations and requirements.

Water Supply - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
WATER SUPPLY AND QUALITY				
There is a safe environment for all.	Harm to people from natural and man-made hazards is minimised.	Safety of Drinking Water All public water supplies comply with Drinking Water Standards for New Zealand 2005 (revised 2018).	The extent to which drinking water complies with the drinking water standards for: a) Bacterial compliance b) Protozoal compliance.	100% of people on a public supply receive water from a compliant scheme.
Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.	Council water supply schemes are provided to a high standard.	Maintenance of the Reticulation Network All public water supplies are actively maintained to minimise the loss of water through leakage.	The percentage of real water loss from the networked reticulation system.	Less than 22%
		Fault Response Times All public water supplies are actively maintained to minimise the outage of water.	The median response time to attend a call-out in response to a fault or unplanned interruption to the network reticulation system:	
			a) Attendance for urgent call-outs from the time that the local authority receives notification to the time that the service personnel reach the site; and	a) Less than 60 minutes.
			b) Resolution of urgent call-outs from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption; and	b) Less than 480 minutes.
c) Attendance for non-urgent call-outs from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption; and	c) Less than 36 hours (2,160 minutes).			
d) Resolution of non-urgent call-outs from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	d) Less than 48 hours (2,880 minutes).			

Water Supply - measuring performance (cont.)

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
WATER SUPPLY AND QUALITY (Cont...)				
Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.	Council water supply schemes are provided to a high standard.	Fault Response Times All public water supplies are actively maintained to minimise the outage of water.	The number of events that cause water not to be available to any connection for more than 8 hours.	Nil.
There is a healthy and sustainable environment for all.	The demand for water is kept to a sustainable level.	Customer Satisfaction All public water supplies are managed to an appropriate quality of service.	The total number of complaints received about any of the following: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Drinking water pressure or flow e) Continuity of supply f) Council's response to any of the above. Expressed per 1,000 connections to the networked reticulation system.	Aggregate of a) to f) to be less than 5 complaints per 1,000 connections.
		Demand Management All public water supplies are managed to ensure demand does not exceed capacity (PM5).	The average consumption of drinking water based on litres per day per person within the District.	Less than 450 litres.
STOCKWATER				
There is a healthy and sustainable environment for all.	The demand for water is kept to a sustainable level.	System Reliability The stockwater race system is managed to an appropriate standard.	The number of water outages exceeding 24 hours in duration.	Nil.
			The percentage of service requests responded to within 48 hours.	95%

Water Supply - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Pipeline Renewals	539
Rangiora: Ayers Street Headworks Generator Installation	60
Kaiapoi/Pines/Kairaki: Pipeline Renewals	75
Kaiapoi/Pines/Kairaki: Darnley Square Supply Main Upgrade	100
Oxford Urban: Pipeline Renewals	260
Oxford Rural #1: Pipeline Renewals	320
Oxford Rural #1: View Hill Reservoir Repairs	120
Oxford Rural #2: Pipeline Renewals	150
Oxford Rural #2: Ashley Gorge Trunk Main	120
Summerhill: Mairaki Downs Eastern Pipeline Renewal **	201
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Ayers St Headworks Generator Installation	252
Rangiora: Ayers St Reservoir Sealing	191
Rangiora: Townsend Rd Pipeline Realignment	300
Rangiora: Western Wells Flowmeter Installation	80
Woodend/Pegasus: Pegasus Reservoir Sealing	323
Kaiapoi/Pines/Kairaki: Kaiapoi Reservoir Sealing	138
Oxford Urban: Domain Rd New Well *	200
Oxford Urban: Reservoir Sealing	113
Oxford Rural #1: Generator Installation	200
Oxford Rural #2: Source Upgrade	150
District Water: Rangiora UV Treatment Installation	1,700
District Water: Ohoka UV Upgrade	100
District Water: Kaiapoi UV Treatment Installation	2,340
District Water: McPhedrons Rd UV Treatment Installation	250
District Water: Domain Rd UV Treatment Installation	910
District Water: West Eyreton UV Treatment Installation	150
District Water: Pegasus Water Treatment Plant Upgrades	845

Significant Capital Projects Over \$50,000	2023/2024
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Source Upgrade	450
Rangiora: Merton Road and Priors Road Water Servicing	600
Kaiapoi/Pines/Kairaki: Darnley Square Supply Main Upgrade	430
Kaiapoi/Pines/Kairaki: Darnley Square Source	480
Oxford Rural #2: Ashley Gorge Trunk Main	204
<i>Note: These are capital projects that are over \$50,000.</i>	

* Project consists of both Level of Service and Growth work.
 ** Project consists of both Renewal and Growth work.

Water Supply - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	29	29	31
Targeted rates	10,196	10,672	11,791
Subsidies and grants for operating purposes	1,150	-	900
Fees and charges	118	123	153
Internal charges and overheads recovered	56	57	68
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	11,549	10,881	12,943
Applications of Operating Funding			
Payments to staff and suppliers	6,734	6,256	7,938
Finance costs	634	537	830
Internal charges and overheads applied	1,042	1,046	1,240
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	8,410	7,839	10,008
SURPLUS (DEFICIT) OF OPERATING FUNDING	3,139	3,042	2,935
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	2,915	2,081	2,595
Increase (decrease) in debt	1,922	4,417	6,961
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	4,837	6,498	9,556

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	1,621	2,321	2,758
- to improve the level of service	2,968	3,984	8,042
- to replace existing assets	2,366	1,817	2,099
Increase (decrease) in reserves	1,021	1,418	(408)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	7,975	9,540	12,491
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(3,139)	(3,042)	(2,935)
FUNDING BALANCE	-	-	-

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

WASTEWATER

Community Outcomes



Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.



There is a healthy and sustainable environment for all.

What we provide

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

All schemes are managed through Activity Management Plans (AMPs) and are operated in accordance with resource consent conditions. Schemes services include the acceptance of sewage flows from properties, conveyance to treatment plants, treatment and discharge to meet environmental standards.

Why we do it

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

The assets we look after

The sewerage assets are separated into two schemes, although the Eastern Districts scheme services a number of sub-schemes as listed below:

Wastewater schemes	Sub-schemes
Oxford	
Eastern Districts	Kaiapoi
	Loburn Lea
	Mandeville/Ohoka
	Pegasus
	Rangiora
	The Pines Beach and Kairaki
	Tuahiwi
	Waikuku Beach
	Woodend
	Woodend Beach

As of 30 June 2022, total wastewater assets managed by the Council was valued at \$373m.

Key projects

2023/24

- Investigation and design for Kaiapoi wastewater network upgrades to address overflows 2021-31.
- Implementation of the Rangiora Septage Disposal Facility.

Outer years projects

- Construction of Kaiapoi wastewater network upgrades to address overflows 2024-31.
- Construction of a second aeration basin at the Rangiora treatment plant 2025-26.
- Complete Rangiora wastewater network upgrade to address overflows and cater for growth 2025-26.
- Woodend treatment pond extension 2030-31.

Significant negative effects on the community

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

Wastewater - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
<p>Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.</p>	<p>Council sewerage services are provided to a high standard.</p>	<p>System Adequacy The sewerage system is adequately sized and maintained.</p>	<p>The number of dry weather sewerage overflows from the sewerage system expressed per 1,000 sewerage connections to that sewerage system.</p>	<p>Less than 1 per 1,000 connections.</p>
	<p>Harm to the environment from sewage discharges is minimised</p>	<p>Discharge Compliance The treatment and disposal of sewage is managed in accordance with consent conditions.</p>	<p>Compliance with resource consents for discharge from the sewerage system measured by the number of:</p> <ul style="list-style-type: none"> a) Abatement notices b) Infringement notices c) Enforcement orders; and d) Convictions. <p>Received in relation to those resource consents.</p>	<p>Nil.</p>
		<p>Consent Breach - Action required</p>	<p>Percentage of the total number of wastewater consent conditions that have breaches that result in an Environment Canterbury report identifying compliance issues that require action.</p>	<p>0%</p>

Wastewater - measuring performance (cont.)

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<p>There is a healthy and sustainable environment for all.</p>	<p>Harm to the environment from the spread of contaminants into ground water and surface water is minimised.</p>	<p>Response to Sewerage System Faults</p> <p>The sewerage system is actively maintained and faults promptly attended to.</p>	<p>The median response times for attendance to sewerage overflows resulting from a blockage or other fault in the sewerage system:</p> <ul style="list-style-type: none"> a) Attendance time from receipt of notification to the time that service personnel reach the site; and b) Resolution time from receipt of notification to the time that service personnel confirm resolution of the blockage or other fault. 	<ul style="list-style-type: none"> a) Less than 120 minutes b) Less than 480 minutes.
<p>Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.</p>	<p>Council sewerage services are provided to a high standard.</p>	<p>Customer Satisfaction</p> <p>The wastewater system is managed to an appropriate quality of service.</p>	<p>The number of complaints received about any of the following:</p> <ul style="list-style-type: none"> a) Sewerage odour b) Sewerage system faults c) Sewerage system blockages; and d) Response to issues with the sewerage system. <p>Expressed per 1,000 connections to the sewerage system.</p>	<p>Aggregate of a) to d) to be less than 5 complaints per 1,000 connections.</p>

Wastewater - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Central Rangiora Capacity Upgrade Stage 6	443
Waikuku Beach: Headworks Renewals	100
Woodend: Headworks Renewals	250
Kaiapoi: Wastewater Treatment Plant Screens Replacements	300
Kaiapoi: Rising Main Replacement	100
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Church Street Sewer Extension ***	65
Rangiora: Septage Facility	1,020
Rangiora: Wastewater Treatment Plant Pump Station - 3rd Pump Installation	75
Rangiora: Central Rangiora Capacity Upgrade Stage 6 *	351
Rangiora: Central Rangiora Capacity Upgrade Stage 8 *	1,059
Waikuku Beach: Kings Avenue Pumpstation Modifications July 2022 Flood Event	100
Woodend: Wastewater Treatment Plant Landscape Planting	100
Pines/Kairaki: July 2022 Flood Event	90
Kaiapoi: Rising Main Replacement	100
Kaiapoi: Wastewater Treatment Plant Landscape Planting	300
Oxford: Wastewater Treatment Plant Upgrade Stage 1	200
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Merton Road and Priors Road Wastewater Servicing	630
Rangiora: Wastewater Treatment Plant Pump Station - 3rd Pump Installation	75
Rangiora: Northbrook Road South Pumpstation and Rising Main	760
<i>Note: These are capital projects that are over \$50,000.</i>	

* Project consists of both Level of Service and Growth work.

*** Project consists of both Renewal and Growth work.

Wastewater - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	-	11	-
Targeted Rates	10,544	11,077	10,974
Subsidies and grants for operating purposes	-	-	-
Fees and charges	247	506	495
Internal charges and overheads recovered	27	33	39
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	10,818	11,627	11,508
Applications of Operating Funding			
Payments to staff and suppliers	6,150	6,167	6,426
Finance costs	692	542	570
Internal charges and overheads applied	1,242	1,207	1,347
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	8,084	7,916	8,343
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,734	3,711	3,165
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	270
Development and financial contributions	5,111	3,925	3,847
Increase (decrease) in debt	(3,414)	(2,679)	996
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	1,697	1,246	5,113

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	237	109	1,630
- to improve the level of service	1,369	632	3,317
- to replace existing assets	767	1,487	1,257
Increase (decrease) in reserves	2,058	2,729	2,074
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	4,431	4,957	8,278
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,734)	(3,711)	(3,165)
FUNDING BALANCE	-	-	-

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



STORMWATER DRAINAGE

Community Outcomes



Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.



There is a healthy and sustainable environment for all.

What we provide

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

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

Why we do it

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

The assets we look after

Extent	Asset
52	Basins
288.1km	Open drains and waterways
120.6km	Piped stormwater networks
10	Stormwater pump stations
7	Treatment devices

As of 30 June 2022, total drainage assets managed by the Council is valued at \$172.5m.

Key projects

2023/24

- Complete the Kaiapoi Stormwater and Flooding Improvements project, which is partially funded by the Government’s Shovel Ready Fund.
- Obtain network discharge consents for the five urban stormwater schemes under the Land and Water Regional Plan.
- Continue to implement stormwater capacity upgrades and flood mitigation works in Kaiapoi, Rangiora, Waikuku Beach and surrounding rural areas
- Progress the Box Drain improvement works in Woodend/Tuahiwi.

Outer years projects

- Commence implementation works to achieve improved water quality compliance as part of network discharge consents in 2025/26.
- Complete the stormwater capacity upgrades and flood mitigation works in Kaiapoi, Rangiora, Waikuku Beach and surrounding rural areas.

Significant negative effects on the community

Urban stormwater systems can adversely affect the waterways and groundwater and also cause flooding of private property if not well managed.

Rural drain maintenance could potentially have the following adverse effects if not well managed:

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

Stormwater Drainage - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
<p>Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.</p>	<p>Council drainage services are provided to a high standard.</p>	<p>System Adequacy</p> <p>The stormwater system is adequately sized and maintained. Rural drainage areas are adequately maintained.</p>	<p>Urban Stormwater</p> <p>a) The number of flooding events that occur as a result of overflow from the stormwater system that enters a habitable floor.</p>	<p>Nil in less than 50 year storm events.</p>
			<p>b) For each flooding event, the number of habitable floors affected, expressed per 1,000 properties connected to the territorial authority's stormwater system.</p>	<p>Nil per 1,000 connected properties in less than 50 year storm events.</p>
			<p>Rural Drainage Areas:</p> <p>The percentage of service requests for drain cleaning that are responded to within 5 working days.</p>	<p>95%</p>
	<p>Harm to the environment from stormwater discharge is minimised.</p>	<p>Discharge Compliance</p> <p>The stormwater system is managed in accordance with consent conditions.</p>	<p>Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of:</p> <ul style="list-style-type: none"> a) Abatement notices b) Infringement notices c) Enforcement orders d) Convictions <p>Received in relation to those resource consents.</p>	<p>Nil.</p>

Stormwater Drainage - measuring performance (cont.)

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<p>Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.</p> <p>There is a healthy and sustainable environment for all.</p>	Harm to the environment from stormwater discharge is minimised.	<p>Discharge Compliance</p> <p>The stormwater system is managed in accordance with consent conditions.</p>	Percentage of the total number of drainage consent conditions that have breaches that result in an Environment Canterbury report that identifies compliance issues that require action.	0%
		<p>Response Times</p> <p>Flooding events from the stormwater system are promptly attended to.</p>	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	Less than 180 minutes.
	Harm to the environment from the spread of contaminants into ground water and surface water is minimised.	<p>Customer Satisfaction</p> <p>The stormwater system is managed to an appropriate quality of service.</p>	<p>Complaints</p> <p>The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system.</p>	Less than 10 complaints per 1,000 connected properties.
		<p>Community Engagement</p> <p>The community is consulted on drainage related proposals.</p>	<p>Service Requests:</p> <p>The percentage of service requests relating to any drainage enquires that are responded to within 5 working days.</p>	95%
		<p>Maintain dialogue and consultation with Te Ngāi Tūāhuriri Rūnanga.</p> <p>Facilitate and engage with all drainage and water race advisory groups.</p>	<p>Drainage team represented at all scheduled Rūnanga meetings.</p> <p>Three meetings per group per annum.</p>	

Mandatory Performance Measures

Stormwater Drainage - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'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>	
Kaiapoi: Feldwick Drain Pump Station Improvements	160
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Eastbelt Rain Gardens and Soakpits	300
Rangiora: Ashley Street Pipe Upgrades	245
Rangiora: Under Channel Piping	120
Rangiora: Wiltshire/Green Pipework Upgrade Stage 1	995
Rangiora: Lineside Road Drainage Upgrade Stage 2	400
Rangiora: Palmer/Church Pipework Upgrade	151
Coastal Urban: Box Drain Improvements	220
Coastal Urban: Swindells Road Drainage Upgrade	450
Coastal Urban: School Road Drainage Upgrade	415
Coastal Urban: Norton Place Drainage Upgrade	375
Coastal Urban: Stormwater Quality Updgrade	82
Kaiapoi: Feldwick Drain Pump Station Improvements	250
Kaiapoi: Beswick Stormwater Pump Station Modification	200
Oxford Urban: High Street Drainage Upgrade	200
Oxford Urban: Pearsons Drain Capacity Upgrade	330
District Drainage: Mandeville Resurgence Channel Diversion/Upgrade	170
District Drainage: Cones Road Drain Upgrade	362
District Drainage: Stalkers Road Drainage Improvements	240
District Drainage: Waikuku Village SH1 Drainage Improvements	220
District Drainage: Wolffs Road July 2022 Flood Event	80
District Drainage: Wilson Drive Pipe Upgrade	200
District Drainage: Helmore Street Bund	75

Significant Capital Projects Over \$50,000	2023/2024
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Southbrook Pipeline - Southern Cross to Flaxton	179
Rangiora: Townsend Field Extra Over Pipework	290
Coastal Urban: East Woodend Detention Pond 2.5Ha	130
Ohoka Rural: Mill Rd Stormwater Management Area	556
<i>Note: These are capital projects that are over \$50,000.</i>	

Stormwater Drainage - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	868	845	1,134
Targeted Rates	5,438	5,536	5,717
Subsidies and grants for operating purposes	-	-	350
Fees and charges	24	23	22
Internal charges and overheads recovered	53	55	65
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	6,383	6,459	7,288
Applications of Operating Funding			
Payments to staff and suppliers	2,973	2,963	3,734
Finance costs	978	910	1,201
Internal charges and overheads applied	578	565	697
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	4,529	4,438	5,632
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,854	2,021	1,656
Sources of Capital Funding			
Subsidies and grants for capital expenditure	2,754	-	-
Development and financial contributions	927	1,189	997
Increase (decrease) in debt	6,315	1,000	5,671
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	9,996	2,189	6,668

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital Expenditure			
- to meet additional demand	2,971	-	3,280
- to improve the level of service	22,364	2,084	8,040
- to replace existing assets	-	-	160
Increase (decrease) in reserves	(13,485)	2,125	(3,156)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	11,850	4,209	8,324
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,854)	(2,021)	(1,656)
FUNDING BALANCE	-	-	-

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



SOLID WASTE

Community Outcomes



Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.

What we provide

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

Urban domestic kerbside collection services consist of a rates funded recycling wheelie bin collection, and a refuse bag collection funded through official bag sales. Customers may also opt in to a refuse and/or organics wheelie bin collection, the cost of which is charged through rates. The solid waste collection services only are provided to some rural residential households.

A Council resource recovery park operates in Rangiora, a transfer station in Oxford and a cleanfill site. Aftercare is provided to five closed landfill sites and groundwater quality is monitored at four of these sites.

Why we do it

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

The assets we look after

Extent	Asset
0.44km	Access roads
2	Cleanfill sites
5	Closed landfills
6.4km	Fencing
9	Gates
18,300m ²	Hardstand areas
2	Hazardous waste storage facilities
5,132m ²	Landscaping
2	Transfer stations
2.2km	Underground reticulation

As of June 2021, total solid waste assets managed by the Council is valued at \$4.4m (depreciated replacement cost).

Key projects

2023/24

- Design and consenting of site upgrades at Southbrook resource recovery park will be progressed in this year. This work will increase capacity for growth, increase diversion activities and improve safety.
- A budget of \$0.5m is allocated for the reuse and recycling areas expansion, and installation of an Education Centre this year.
- A budget of \$0.4m is allocated for the disposal site upgrades this year.

Outer years projects

- Construction of an expanded re-use area and an Education Centre, and an upgrade and expansion of the recycling area at Southbrook Resource Recovery Park are planned to address growth and facilitate change to waste minimisation behaviours. A total budget of \$2.1m is allocated for this project, with construction due to commence in 2024/25.
- An upgrade to the Southbrook Resource Recovery Park disposal area is planned to increase capacity for growth, increase diversion activities, maintain consent compliance and improve safety. A total budget allocation of \$2.4m is allocated for this work, with separate elements of construction due to commence in 2024/25 and 2025/26.
- These budgetary allowances and the timing of the capital works will be reassessed prior to preparing the LTP budgets.
- The 2022/23 WMMP review may identify further works to be undertaken and services to be provided to increase diversion and reduce landfill gas emissions, which would also be included in the LTP.
- Further expansion of the Southbrook Resource Recovery Park disposal and recovery areas is expected to be required from approximately 2038-2041. This work is to maintain consent compliance, and cope with growth, and has a budget allocation of \$6m.

Significant negative effects on the community

Public health may be adversely affected if solid waste facilities and closed landfill sites are not managed properly.

Solid Waste - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
WASTE COLLECTION				
Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.	Council waste collection services are provided to a high standard.	Transfer facilities open to the public on the following scheduled hours: <ul style="list-style-type: none"> • Southbrook Resource Recovery Park for 56 hours per week • Oxford Transfer Station for 8.5 hours per week. 	Southbrook Resource Recovery Park is open at least 360 days of the financial year. Oxford Transfer Station is open at least 90 days per calendar year.	100% 100%
		Providing a kerbside waste and recycling collection service.	Kerbside collection service provided as scheduled.	99%
		WASTE MINIMISATION		
Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.	Waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment.	Reduction in annual per capita of waste to landfill from 2016/17 baseline quantities as per the Waste Management and Minimisation Plan 2017.	Reduction in annual per capita quantity of waste to landfill.	Reduction from 294kg per capita to 236kg per capita by 2027/28.
		Increase in the annual per capita quantity of materials diverted from landfill from 2016/17 baseline quantities as per the Waste Management and Minimisation Plan 2017.	Increase in annual per capita quantity of materials diverted from landfill.	Increase from 170kg per capita to 228kg per capita by 2027/28.

Solid Waste - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'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>	
Southbrook Access Roads	51
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Construction of New Shop and Education Centre	437
Cleanfill Pit Infrastructure for Reporting to Ministry for the Environment	165
Southbrook: Disposal Pit Upgrade and Road Realignment	268
Southbrook: Monor Improvements	128
<i>Note: These are capital projects that are over \$50,000.</i>	

Solid Waste - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	1,063	1,049	1,079
Targeted Rates	4,869	4,928	5,383
Subsidies and grants for operating purposes	-	-	-
Fees and charges	5,940	6,216	5,776
Internal charges and overheads recovered	4	4	6
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	11,876	12,197	12,244
Applications of Operating Funding			
Payments to staff and suppliers	10,654	10,448	10,732
Finance costs	32	68	44
Internal charges and overheads applied	957	905	972
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	11,643	11,421	11,748
SURPLUS (DEFICIT) OF OPERATING FUNDING	233	776	496
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	688	250	63
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	688	250	63

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	754	356	1,096
- to improve the level of service	-	-	-
- to replace existing assets	222	69	132
Increase (decrease) in reserves	(55)	601	(669)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	921	1,026	559
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(233)	(776)	(496)
FUNDING BALANCE	-	-	-

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

RECREATION

Community Outcomes



Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.



There is a safe environment for all.



Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced.

What we provide

Spaces and Places

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

These settings encourage constructive use of leisure time and provide opportunities for positive social interaction as well as promotion of biodiversity within the parks and reserves.

Aquatic facilities

The Council provides indoor swimming facilities at Dudley Park Aquatic Centre in Rangiora and the Kaiapoi Aquatic Centre for seven days per week all year and an outdoor facility at Oxford for a 15 week summer season. The Council also provides a seasonal paddling pool at Waikuku.

Why we do it

Development of a diverse parks and reserves network, and aquatic facilities enables recreation and sporting activities and natural and cultural heritage values to be protected and restored. These settings encourage constructive use of leisure time and provide opportunities for positive 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.

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

Extent	Asset
Spaces and Places	
1	Airfield in Rangiora
6	Cemeteries
8	Civic Spaces
27	Community Buildings
17	Cultural Heritage sites
71	Neighbourhood Parks
1,059ha	Parks and Reserves

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

Key projects

2023/24

- Renewal of the Woodend Beach Toilet is planned alongside the renewal of the playground in the reserve.
- Planning for provision of water and wastewater services to the Rangiora Airfield.
- Continuation of the Arohatia te Awa project started in 2020/21 with the biodiversity work along the Cam River in Kaiapoi.

Outer years projects

- The development of community facilities to service Pegasus and Ravenswood has been identified through the community and aquatic facilities strategies update. This has identified that within the 10 years of the LTP these facilities will be necessary to meet population increases in this area.
- The Arohata te Awa project will continue as part of the long term commitment by Council towards biodiversity.
- Implementation of the water and wastewater project for the Rangiora Airfield.

Significant negative effects on the community

Spaces and places

There are none.

Aquatic facilities

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



Recreation - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
SPACES AND PLACES				
<p>Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.</p>	<p>There is a wide variety of public places and spaces to meet people’s needs.</p> <p>The accessibility of community and recreational facilities meets the changing needs of our community.</p>	<p>Community Facilities</p> <p>Providing town halls, meeting spaces and indoor court facilities across the district for the community to use.</p>	<p>Customer satisfaction with meeting and performance spaces, as measured by an annual survey of facility users.</p>	<p>At least 90%</p>
		<p>Availability of key community facilities (Rangiora Town Hall, Oxford Town Hall and Woodend Community Centre).</p>	<p>Facilities are available for at least 90% of the days during the year outside of scheduled maintenance.</p>	<p>At least 90%</p>
	<p>There are wide ranging opportunities for people to enjoy the outdoors.</p>	<p>Reserves</p> <p>Providing sports grounds neighbourhood reserves and natural reserves for the community to use.</p>	<p>Percentage of urban residential properties within 1,000m of public open space.</p>	<p>90%</p>
			<p>Customer satisfaction with sports grounds, as measured by an annual survey of users.</p>	<p>At least 90%</p>
			<p>The number of hectares of parkland per 1,000 residents.</p>	<p>8ha</p>
			<p>The number of hectares of neighbourhood reserve land per 1,000 residents.</p>	<p>1 ha</p>
AQUATIC FACILITIES				
<p>There is a safe environment for all.</p>	<p>Harm to people from natural and man-made hazards is minimized.</p>	<p>Providing two indoor year-round aquatic centres and a seasonal summer pool.</p>	<p>Meeting quality management criteria and standards set by the NZ Recreation Association under the Pool Safe Accreditation Scheme.</p>	<p>100% compliance per annum.</p>
<p>Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.</p>	<p>The accessibility of community and recreational facilities meets the changing needs of our community.</p>		<p>Customer Satisfaction with the Aquatic Facilities, as measured by a biannual survey of facility users.</p>	<p>At least 90% per survey.</p>

Recreation - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Reserves	
General Reserve Renewals	357
Roads and Carparks	724
Play Safety Surface/Equipment	627
Buildings	
Community Buildings General Renewals	495
Cobb Cottage at Rangiora Museum	90
Public Conveniences	
Toilet Renewals	571
Swimming Pools	
Dudley Pool Renewals	130
Kaiapoi Pool Renewals	284
Camping Grounds	
Waikuku Camp Ablutions Block Replacement	310
Woodend Camp Renewals and Strengthening	128
Kairaki Camp Ablutions Block Replacement	95
Ashley Camp Renewals and Strengthening	171
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>	
Reserves	
District: Aroatea Te Awa (Cam River Walkway)	452
District: Roads and Carparks Upgrades	65
Rangiora Ashley: Kippenburger/Elm Green Linkage Playground Development	81
Rangiora Ashley: General Landscape Development	99
Kaiapoi Tuahiwi: Kaiapoi Community Hub	206
Kaiapoi Tuahiwi: Support for Mixed Use Business Area	173
Kaiapoi Tuahiwi: Askeaton Reserve	61
Kaiapoi Tuahiwi: Kaiapoi Lakes (old tip site)	92

Significant Capital Projects Over \$50,000	2023/2024
	\$'000
Kaiapoi Tuahiwi: Pines Beach Playground Relocation	90
Kaiapoi Tuahiwi: General Landscape Development	113
Woodend Sefton: Skateboard Facility	193
Woodend Sefton: Pegasus Beach Surf Lifesaving Tower	54
Woodend Sefton: Pegasus and Waikuku Beach Accessibility Viewing Platform	124
Oxford Ohoka: Dog Park Oxford	102
Oxford Ohoka: Ashley Gorge Water Supply Compliance Upgrade	570
Oxford Ohoka: Kowhai St Reserve	68
Airfield	
Aeronautical Study Compliance Program	150
Connection to Wastewater Services	614
Connection to Water Services	736
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Reserves	
Non-specified Reserve Enhancement	392
Future Sports Ground Development	273
Land Purchase Neighbourhood	1,820
Land Development Neighbourhood	309
Buildings	
Land Purchase Community Centre Pegasus *	1,800
Land Purchase Community Centre Ravenswood *	4,300
<i>Note: These are capital projects that are over \$50,000.</i>	

* Project consists of both Level of Service and Growth work.

Recreation - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	1,070	983	1,140
Targeted rates	15,579	15,952	17,207
Subsidies and grants for operating purposes	-	-	-
Fees and charges	2,894	2,903	2,716
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	19,543	19,838	21,063
Applications of Operating Funding			
Payments to staff and suppliers	13,085	12,857	13,858
Finance costs	1,488	1,470	1,698
Internal charges and overheads applied	1,976	1,847	2,219
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	16,549	16,174	17,775
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,994	3,664	3,288
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	3,415	3,149	2,553
Increase (decrease) in debt	2,897	1,335	10,841
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	6,312	4,484	13,394

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	4,402	3,781	9,223
- to improve the level of service	1,594	1,396	4,471
- to replace existing assets	3,740	1,670	4,397
Increase (decrease) in reserves	(430)	1,301	(1,409)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	9,306	8,148	16,682
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,994)	(3,664)	(3,288)
FUNDING BALANCE	-	-	-

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



LIBRARIES AND MUSEUMS

Community Outcomes



People have wide ranging opportunities for learning and being informed.



Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.

What we provide

Libraries

Waimakariri Libraries provide a variety of learning, information, and recreation resources in both print and electronic format. These are available to the public in the libraries at Kaiapoi, Oxford and Rangiora and via the library's website and Facebook page.

Museums

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

Why we do it

Waimakariri Libraries aim to be 'The first choice for knowledge and entertainment'.

Qualified staff, carefully curated resources and free access to technology and learning programmes are employed to inform, inspire, empower, entertain, teach and sometimes challenge users.

The libraries engage with, and connect people to their community, their cultures, their heritage, their futures and the world in which they live in.

The assets we look after

Extent	Asset
33,000	Electronic resources
136,423 items	Library collections/items
347.5m²	Oxford Library and Service Centre
1,892m²	Ruataniwha Kaiapoi Civic Centre: Kaiapoi Library, Service Centre, Museum and Art Space
1,415m²	Trevor Inch Memorial Library Rangiora: Chamber Gallery and Citizens' Advice Bureau

Key projects

2023/24

RFID shelves to manage library items as they are returned are planned for Rangiora Library.

A network wide upgrade and replacement of the library's self-issue kiosks is planned.

An upgrade of library shelving at Rangiora Library, including some mobile shelving options is planned. This will facilitate better use of existing spaces and an improved community experience.

Rangiora Library will be enhanced with a new layout, and interior refresh.

A digital heritage repository will be launched hosting and making publicly accessible local history, photos and taonga of North Canterbury.

Outer years projects

Extensions to the Rangiora Library are anticipated to commence approximately 2028.

Significant negative effects on the community

There are none.

Libraries and Museums - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
LIBRARY SERVICES				
People have wide-ranging opportunities for learning and being informed.	Our educational facilities and libraries are well resourced and have the capacity to manage and respond to changing demographics.	Providing library facilities in Rangiora, Kaiapoi and Oxford; quality resources and information, and a range of programmes and events.	The number of visits per annum to the Kaiapoi and Rangiora Libraries based on the District's population.	Minimum average of 7.5 visits per person per annum.
			The number of visits per annum to the Libraries website based on the District's population.	Minimum of 1 visit per annum.
	Our people are easily able to get the information they need.		Customer satisfaction with library services as measured by an annual survey of library users.	At least 90%.

Libraries and Museums - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Resource Purchases	926
Rangiora Library Furniture and Fittings Renewals	104
Libraries Kiosk Renewals	105
<i>Note: These are capital projects that are over \$50,000.</i>	

Libraries and Museums - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	-	-	-
Targeted Rates	5,057	5,279	5,506
Subsidies and grants for operating purposes	28	-	200
Fees and charges	112	137	94
Internal charges and overheads recovered	1	-	9
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	5,198	5,416	5,809
Applications of Operating Funding			
Payments to staff and suppliers	4,372	6,178	5,920
Finance costs	8	28	9
Internal charges and overheads applied	322	377	406
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	4,702	6,583	6,335
SURPLUS (DEFICIT) OF OPERATING FUNDING	495	(1,167)	(526)
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(23)	1,852	(25)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(23)	1,852	(25)

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	20	-	20
- to replace existing assets	1,184	522	1,192
Increase (decrease) in reserves	(733)	163	(1,763)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	472	685	(551)
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(495)	1,167	526
FUNDING BALANCE	-	-	-

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

EMERGENCY MANAGEMENT

Community Outcomes



There is a safe environment for all.

What we provide

The Council, in accordance with the National Disaster Resilience Strategy, works with the community to manage delivery of Civil Defence Emergency Management services. We do this by delivering activities and services across the ‘four R’s’ of emergency management:

- Reduction
- Readiness
- Response
- Recovery.

Why we do it

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

The assets we look after

Asset
Emergency Response vehicles
Mobile Radio-telephone communication devices including satellite communications and internet-ready devices
A CDEM Base that stores a range of emergency response vehicles and equipment
CDEM siren system

Key projects

2023/24

Focus on strengthening community resilience to emergency events through building and supporting multiple Community Emergency Hubs. Community Emergency Hubs are predefined locations that are accessible to the local community and serve as the base for a community-driven response to crisis or emergency situations.

Continued public education programme on the potential impacts of a major rupture of the Alpine Fault.

Building internal capacity and capability to lead the response and recovery functions related to emergency events.

Significant negative effects on the community

There are none.

Emergency Management - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
There is a safe environment for all.	Harm to people from natural disasters and man-made hazards is minimised and our District is well served by emergency services where volunteers are encouraged.	Our people are trained to respond to civil defence emergencies.	Our Emergency Operations Centre is trained and resourced to industry standards. Our civil defence volunteers are trained and equipped to industry standards.	Training delivered bi-monthly.
		Education and awareness to our community about our risks that might create civil defence emergencies.	Engage the community on civil defence risks.	Community engaged in top four CDEM risks: <ul style="list-style-type: none"> • Earthquake • Tsunami • Flooding • Pandemic. One of these each calendar year.

ENVIRONMENTAL HEALTH SERVICES

Community Outcomes



There is a safe environment for all.

What we provide

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

Why we do it

To protect the public from and to reduce alcohol related harm, minimise and manage risks to public health, nuisances, excessive and unreasonable noise. Ensure compliance with relevant legislation and council policy.

The assets we look after

There are no significant assets for this activity.

Key projects

2023/24

All regulatory functions under the umbrella of the Environmental Services Unit will be reviewed pursuant to Sec. 17A of the *Local Government Act 2002*. A review of the Alcohol Control Bylaw 2018 will also be conducted during this financial year.

Food and Health Services have been reviewed and work will be conducted to bring these services back in-house after being contracted out since 2016.

A review of the Animal Control function for after-hours services will be conducted with a presentation/workshop to the District Plan and Regulatory Committee to ascertain whether a change in level of service is required.

Outer years projects

Local Alcohol Policy (LAP) review due 2024 (six years statutory review).

The Property Maintenance Bylaw review was due in 2021, however as it had been in force for less than a year and there was insufficient data to determine effectiveness we have postponed this to be reviewed by 31 July 2024.

Significant negative effects on the community

There are none.

Environmental Health Services - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
There is a safe environment for all.	Crime, injury and harm from road crashes, gambling and alcohol abuse are minimised.	Food premises are verified in accordance with the guidelines set down by the <i>Food Act 2014</i> .	The percentage of licensed premises inspected per annum.	100%
		Ensuring the sale, supply and consumption of alcohol is undertaken safely and responsibly, and the harm caused by the excessive or inappropriate consumption of alcohol is minimised.	The percentage of all licensed alcohol premises inspected at least once per annum.	95%
		Provision of compliance service to enforce noise complaints in accordance with S326 of the <i>Resource Management Act (RMA)</i> .	The percentage of excessive noise complaints responded to within 2 hours.	90%
	Harm to people from natural and man-made hazards is minimised.	Provision of a compliance service to enforce nuisance complaints for discharge.	The percentage of serious nuisance complaints responded to within 48 hours.	100%

ANIMAL CONTROL

Community Outcomes



There is a safe environment for all.

What we provide

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

Why we do it

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

The assets we look after

Extent	Asset
1	Dog pound
1	Stock pound

Key projects

2023/24

Ongoing protection of the public from dangerous animals and animals which cause a public nuisance.

Annual dog registration.

Maintenance of the Dog Pound and associated buildings to maintain and enhance the standard to provide a comfortable environment for impounded dogs.

Significant negative effects on the community

There are none.

Animal Control - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
There is a safe environment for all.	Protecting the public from animal related nuisances and dangers, to reduce the risk of accidents or injuries, for example: dog attacks.	Response to wandering stock in accordance with the <i>Impounding Act 1955</i> .	The percentage of calls for wandering stock on roads responded to within 1 hour.	90%
		To make provisions for the care and control of dogs in our community.	The percentage of complaints for serious dog attacks responded to within 1 hour.	100%

BUILDING SERVICES

Community Outcomes



There is a safe environment for all.

What we provide

The Council provides a compliance service to ensure the built environment throughout the District meets the minimum requirement of the *Building Act 2004*.

Guidance is provided to customers through the building consent process.

Why we do it

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

The assets we look after

There are no significant assets for this activity.

Key projects

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

Significant negative effects on the community

There are none.

Building Services - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
There is a safe environment for all.	<i>Administering the Building Act 2004 and ensuring other relevant safety regulations are complied with in order to protect public safety.</i>	Monitoring the performance of the delivery of building compliance services.	The percentage of building consent applications processed within the statutory 20 days.	100%
			The percentage of code of compliance certificates issued within the statutory 20 days.	100%
			Maintain Building Consent Authority accreditation.	Accreditation maintained.
			The percentage of Project Information Memoranda (PIM) applications issued in 20 working days.	100%
			Audit 25% of premises for building warrants of fitness annually.	No less than 25%.
		Provision of a compliance service to enforce the safety of swimming pool barriers in accordance with the <i>Building Act 2004</i> .	Audit pool barriers every 3 years.	No less than 33%

Community Protection - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'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>	
Civil Defence: Warning Siren	216
<i>Note: These are capital projects that are over \$50,000.</i>	

Community Protection - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	2,281	2,275	2,401
Targeted Rates	55	50	57
Subsidies and grants for operating purposes	-	-	-
Fees and charges	7,477	7,094	8,168
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	9,813	9,419	10,626
Applications of Operating Funding			
Payments to staff and Suppliers	8,763	8,143	9,514
Finance costs	10	8	9
Internal charges and overheads applied	697	618	761
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	9,470	8,769	10,284
SURPLUS (DEFICIT) OF OPERATING FUNDING	343	650	342
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(39)	224	206
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(39)	224	206

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	15	-	-
- to improve the level of service	84	269	262
- to replace existing assets	113	12	110
Increase (decrease) in reserves	92	593	177
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	304	874	549
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(343)	(650)	(342)
FUNDING BALANCE	-	-	-

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

COMMUNITY DEVELOPMENT

Community Outcomes



People have wide ranging opportunities for learning and being informed.



There is a strong sense of community within our District.



People's needs for mental and physical health and social services are met.



There is a safe environment for all.



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



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

What we provide

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

Why we do it

To facilitate a whole of community response to identified community aspirations and needs for a district where people are:

- Safe and Healthy
- Welcoming and Inclusive
- Educated and Empowered
- Inspired and Entertained.

Through its 23-year standing International Safe Community status, the Waimakariri District Council has ensured that the Waimakariri District is of the safest in New Zealand. This status ensures:

- Community partnerships that promote safety, wellbeing, inclusion, resilience and empowerment
- Well evidenced and evaluated programmes that target key issues and high-risk groups

This work gives effect to eight of the 17 United Nations Sustainable Development Goals (SDGs)

The assets we look after

There are no significant assets for this activity.

Key projects

2023/24

- A review of the Waimakariri Community Development Strategy.

- Facilitating the social recovery from the evolving impact of Covid-19, climate change events and economic recession our District, including:
 - food security
 - the development of the Kaiapoi Community Hub.
 - A well-marketing easily accessible community support information website
 - A mobile support hub for communities in crisis.
- Facilitation of the development of a local arts strategy.
- Support and facilitation of a Community-led approach to local provision of emergency and transitional housing.
- Continued facilitation of a collaborative approach to Youth Unemployment through Mayor's Taskforce for Jobs and Youth Futures North Canterbury.
- Continued delivery of action plans for youth development, alcohol and drug harm, suicide preventions and relationship violence.
- Continued local provision of capability building support, ensuring the resilience and sustainability of local community groups and organisations.

Outer years projects

- Further development and embedding of the Food Secure Model.
- Completion of the Kaiapoi Community Hub project.
- Completion of the Emergency and Transitional Housing project.

Significant negative effects on the community

There are none.

Community Development - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
CONNECTED COMMUNITIES				
People’s needs for mental and physical health and social services are met.	Participation in community-based support and services is acknowledged and encouraged.	Supporting networks in the local social and health sectors.	Facilitation and support for collaborative networks that address issues related to health and wellbeing.	Active involvement in at least four collaborative social and health sector networks each quarter.
INFORMED COMMUNITIES				
People have wide-ranging opportunities for learning and being informed.	Our people are easily able to get the information they need.	Providing community information.	Facilitation of and support for Community Information opportunities.	Utilise at least four means for the dissemination of community information each quarter.
EMPOWERED COMMUNITIES				
There is a strong sense of community within our District	There are wide-ranging opportunities for people of different ages, abilities and cultures to participate in community life and recreational activities.	Providing informed advice and support to local groups and organisations that connect and empower the community.	Support groups that connect and empower local residents.	Support for at least six groups that connect and empower residents each quarter.
There is a safe environment for all.	Crime, injury and harm from road crashes, gambling and alcohol abuse are minimised.	Maintaining World Health Organisation (WHO) International Safe Community accreditation for the Waimakariri District.	Active involvement in networks that address community safety.	Facilitation and/or active involvement in at least four safety related forums per quarter.

Community Development - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Pensioner Housing: Capital Asset Management Plan	286
Pensioner Housing: Unit Refurbishment Program	286
<i>Note: These are capital projects that are over \$50,000.</i>	

Community Development - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024		Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000
Sources of Operating Funding					Applications of Capital Funding		
General Rates, uniform annual general charges, rates penalties	930	816	1,022	Capital expenditure			
Targeted Rates	-	-	-	- to meet additional demand	-	-	-
Subsidies and grants for operating purposes	255	229	350	- to improve the level of service	-	-	-
Fees and charges	1,149	1,217	1,218	- to replace existing assets	637	442	573
Internal charges and overheads recovered	3	3	5	Increase (decrease) in reserves	(480)	(227)	(758)
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	Increase (decrease) in investment	-	-	-
TOTAL OPERATING FUNDING	2,337	2,265	2,595	TOTAL APPLICATIONS OF CAPITAL FUNDING	157	215	(185)
Applications of Operating Funding					SURPLUS (DEFICIT) OF CAPITAL FUNDING		
Payments to staff and suppliers	1,765	1,644	2,308		(283)	(350)	50
Finance costs	106	104	114	FUNDING BALANCE	-	-	-
Internal charges and overheads applied	183	167	223				
Other operating funding applications	-	-	-				
TOTAL APPLICATIONS OF OPERATING FUNDING	2,054	1,915	2,645				
SURPLUS (DEFICIT) OF OPERATING FUNDING	283	350	(50)				
Sources of Capital Funding							
Subsidies and grants for capital expenditure	-	-	-				
Development and financial contributions	-	-	-				
Increase (decrease) in debt	(126)	(135)	(135)				
Gross proceeds from sale of assets	-	-	-				
Lump sum contributions	-	-	-				
Other dedicated capital funding	-	-	-				
TOTAL SOURCES OF CAPITAL FUNDING	(126)	(135)	(135)				

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

PROPERTY MANAGEMENT

Community Outcomes



People's needs for mental and physical health and social services are met.



There is a safe environment for all.



Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.



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

What we provide

The Property Unit as a shared service is responsible for a range of property advisory and transactional services, and the provision of corporate accommodation at various locations in Rangiora and Oxford. It also provides housing for the elderly, campgrounds, forestry, commercial and development properties, property held pending or post public works, rural and reserve land leased for grazing and a wide variety of property leased to community groups and not for profit agencies.

It also has investments retained due to their strategic importance and administers three large areas of land in Kaiapoi with a view to commercial development. These were identified under the Regeneration Plan and Town Centre Plan as being re-zoned as Mixed Use Business Areas (MUBA).

Why we do it

As a shared service, the Property Unit supports most of Council's business activities, and their respective purposes and the various Community Outcomes they contribute to. This is mostly indirect via the provision of office accommodation, service centre facilities and public meeting spaces for governance and community purposes. This extends to professional property related advice and transactional services as well as property management and administration functions.

Council owns a range of property held for strategic purposes and in some cases the Property Unit seeks to maximise the return on investment while these properties are in Council ownership. Council's forestry portfolio and land under licence for grazing provide a commercial return or an offset to property holding costs for property held by Council. In many instances there is also some community benefit such as access or a recreational resource.

The Property Unit works closely with the Strategy and Business Unit, with regard to property development opportunities across the District to foster and support commercial development in these areas.

In addition to this the Property Unit provide safe, fit-for-purpose and affordable housing to address a gap in private sector rental accommodation for the elderly on low incomes and with limited equity.

The assets we look after

Extent	Asset
600ha	Forestry land
89	Individual Rangiora airfield licences
438	Leases/licences of Council property
112	Pensioner units
5	Rental Houses
8	Offices/Service Centres
3	Mixed use business areas (Kaiapoi)

Key projects

2023/24

Mid-life renewals totalling over \$400k is budgeted for the 'Housing for the Elderly' service to make existing Units fit-for-purpose for another 40-50 years and address aging site infrastructure and exterior works.

Review of Council's property holdings.

Outer years projects

Mid-life renewals for the housing for the Elderly service (as above) totalling \$4m.

In 2028 an extension of Rangiora Service Centre is planned to address capacity issues at a cost of \$22m, together with an extension of the Rangiora Library.

This project may be subject to further review as part of the next Long Term Plan in light of changes to the organisation such as those associated with the Three Waters review.

Ongoing review of Council's property holdings.

Significant negative effects on the community

Council is committed to supporting the psychosocial wellbeing of residents.

Property Management - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
People's needs for mental and physical health and social services are met.	Housing is available to match the changing needs and aspirations of our community.	Council provides 112 pensioner units in the district.	The percentage of occupancy per annum.	At least 97%.
There is a safe environment for all.	Harm to people from natural and man-made hazards is minimised.	Responding to requests received about the operation and maintenance of Council's housing, commercial and corporate office portfolios.	The percentage of Health and Safety, and urgent maintenance service requests responded to within 24 hours.	100%

Property Management - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'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>	
Infrastructural Strategy Rangiora Service Centre Renewals	76
Kaiapoi Subway - Seismic Strengthening	200
<i>Note: These are capital projects that are over \$50,000.</i>	

Property Management - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	-	-	-
Targeted Rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	2,335	2,139	2,335
Local authorities fuel tax, fines, infringement fees, and other receipts	484	330	120
TOTAL OPERATING FUNDING	2,819	2,469	2,455
Applications of Operating Funding			
Payments to staff and suppliers	2,465	2,055	2,567
Finance costs	188	114	117
Internal charges and overheads applied	116	77	114
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,769	2,246	2,798
SURPLUS (DEFICIT) OF OPERATING FUNDING	50	223	(343)
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	310	(179)	(85)
Gross proceeds from sale of assets	371	-	420
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	681	(179)	335

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	560	24	24
- to replace existing assets	89	47	320
Increase (decrease) in reserves	82	(27)	(352)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	731	44	(8)
SURPLUS (DEFICIT) OF OPERATING FUNDING	(50)	(223)	343
FUNDING BALANCE	-	-	-

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

EARTHQUAKE RECOVERY AND REGENERATION

Community Outcomes



Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.

What we provide

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

Why we do it

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

The assets we look after

There are none under this activity. Any assets created or relevant (e.g. former red zone land) are included in other activities.

Key projects

2023/24

Regeneration Implementation Plan programme of works with a total budget of \$2m for:

- Kaiapoi Community Hub (and Croquet)
- Heritage and Mahinga Kai
- Recreation and Ecological Linkages – Kaiapoi south
- Car and Boat Trailer Parking.

Earthquake Recovery programme of works with a total budget of \$1.6 for:

- Kaiapoi Town Centre (recovery projects)
- Feldwick Stormwater Management Area

Outer years projects

Regeneration Implementation Plan programme of works with a total budget of \$1m for:

- Heritage and Mahinga Kai
- Recreation and Ecological Linkages, and Corcoran Reserve Viewing Platform.

Earthquake Recovery programme of works with a total budget of \$.9m for:

- Riverbanks walkway (Williams Street bridge south/ west corner
- Kaiapoi Town Centre (recovery projects - including bridge balustrade upgrade).

Significant negative effects on the community

There are none.

Earthquake Recovery and Regeneration - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.	There is a wide variety of public places and spaces to meet people’s needs and the accessibility of community and recreational facilities meets the changing needs of our community.	Implementation of the Red Zone Regeneration Plan.	Percentage completion of each project. 2018/22: Recreation and Ecological Linkages. 2018/24: Heritage and Mahinga Kai.	100%

Earthquake Recovery and Regeneration - Significant Capital Projects Over \$50,000 for 2023/2024

Significant Capital Projects Over \$50,000	2023/2024
	\$'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 General	
Kaiapoi Town Centre Revitalisation	649
Earthquake Recovery Drainage	
Feldwick Stormwater Management Area	1,171
Earthquake Recovery Recreation	
Kaiapoi Riverbanks Rowing Precinct	290
Murphy Park	209
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>	
Redzone District Regeneration	
Courtenay Esplanade	110
Car and Boat Trailer Parking Kaiapoi East	298
Heritage and Mahinga Kai	419
Croquet and Community Studios Spaces	1,223
<i>Note: These are capital projects that are over \$50,000.</i>	

Earthquake Recovery and Regeneration - Funding Impact Statement for 2023/2024

	Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024		Annual Plan Budget 2022/2023	Long Term Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000
Sources of Operating Funding				Applications of Capital Funding			
General Rates, uniform annual general charges, rates penalties	-	-	-	Capital expenditure			
Targeted rates	3,302	3,808	3,390	- to meet additional demand	-	-	-
Subsidies and grants for operating purposes	-	-	-	- to improve the level of service	1,724	760	2,143
Fees and charges	-	-	-	- to replace existing assets	3,549	-	2,335
Internal charges and overheads recovered	-	-	-	Increase (decrease) in reserves	1,030	(965)	(4,343)
Local authorities fuel tax, fines, infringement fees, and other receipts	218	178	-	Increase (decrease) in investment	-	-	-
TOTAL OPERATING FUNDING	3,520	3,986	3,390	TOTAL APPLICATIONS OF CAPITAL FUNDING	6,303	(205)	135
Applications of Operating Funding				SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,508)	(2,268)	(971)
Payments to staff and suppliers	213	227	231	FUNDING BALANCE	-	-	-
Finance costs	1,766	1,461	2,155				
Internal charges and overheads applied	33	31	32				
Other operating funding applications	-	-	-				
TOTAL APPLICATIONS OF OPERATING FUNDING	2,012	1,718	2,419				
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,508	2,268	971				
Sources of Capital Funding							
Subsidies and grants for capital expenditure	100	-	100				
Development and financial contributions	-	-	-				
Increase (decrease) in debt	4,695	(2,473)	(936)				
Gross proceeds from sale of assets	-	-	-				
Lump sum contributions	-	-	-				
Other dedicated capital funding	-	-	-				
TOTAL SOURCES OF CAPITAL FUNDING	4,795	(2,473)	(836)				

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

ENTERPRISE NORTH CANTERBURY

Community Outcomes



Businesses in the District are diverse, adaptable and growing.

Enterprise North Canterbury (ENC) was established by the Waimakariri and Hurunui District Councils in 2002 to promote economic development in the region. Since 2005, ENC has been contracted by Waimakariri District Council to promote the Waimakariri District as an innovative and progressive place to stay and play. Subsequently, from 2012, ENC has been working

closely with local developers and the Council to promote the District as a destination for business relocation and start-ups.

ENC works alongside businesses to generate an innovative and prosperous region by encouraging the development of exceptional infrastructure, businesses and experiences. A key focus in developing exceptional business is working one-on-one with business owners, project instigators and key players in the growth of North Canterbury to enable successful outcomes. This is supported with connections to business training, coaching and mentoring and provision of networking opportunities.

The Trust receives grant funding from the two District Councils to enable it to initiate economic development. In addition ENC has a service contract with Waimakariri District for the provision of District Promotion services.

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

Enterprise North Canterbury - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
Businesses in the District are diverse, adaptable and growing.	There are growing numbers of businesses and employment opportunities in our District.	Retaining and supporting existing Small to Medium businesses by providing training, coaching, mentoring services and networking opportunities.	The number of businesses assessed for training and coaching needs.	A minimum of 62 capability assessments per annum.
			The number of business seminars and workshops delivered per annum.	20
			Assessment by New Zealand Trade and Enterprise (NZTE) of ENC services through annual customer survey.	A minimum of 60% net promoter score per annum.

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

TE KŌHAKA O TŪHAITARA TRUST

Community Outcomes



Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced.



Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.

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

The Park covers approximately 700 ha of land along the coastline from the Waimakariri River mouth to the Waikuku Beach Township. The Trust’s mission is to create a coastal reserve, which is founded on and expresses strong ecological, conservation and cultural values. As a coastal park it provides a range of opportunities to preserve Ngāi Tahu values, retain

and enhance biodiversity, and offer recreational and educational experiences for all people of New Zealand.

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

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

Te Kōhaka o Tūhaitara Trust - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced.	Conservation and restoration of significant areas of vegetation and/or habitats is encouraged and cultural heritage links with our past are preserved.	Managing and administering the 700ha of coastal reserve land in accordance with the Te Kōhaka o Tūhaitara Trust Deed, to protect the ecological, conservation and cultural values as well as providing educational and recreational activities.	Establishment of new biota nodes to assist in the restoration of the indigenous coastal ecosystem.	5 per year.
			Maintaining functional trails to provide walking, cycling and horse riding recreational experiences.	At least 25km of trail per annum.
			Develop and implement environmental education modules through engaging and retaining learning institutions.	At least 5 institutions per annum.

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

TRANSWASTE CANTERBURY LIMITED

Community Outcomes



Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.

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

TCL developed a Landfill at Kate Valley in North Canterbury, to serve the Canterbury region with the

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

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

Transwaste Canterbury Limited - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(2021-2031)</i>
Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.	Council waste collection services are provided to a high standard and waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment.	Providing a landfill at Kate Valley to serve the Canterbury area, to ensure waste is disposed of safely and securely, and the environment is protected through conditions of resource consents as issued under the <i>Resource Management Act 1991</i> .	Breaches of consent conditions that result in an Environment Canterbury report identifying compliance issues.	Nil.
			The percentage of landfill available to waste transporters during normal annual transport access hours.	99%

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

WAIMAKARIRI PUBLIC ART ADVISORY TRUST

Community Outcomes



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



Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.

The Waimakariri Public Arts Trust has been established to administer the Council's Art in Public Spaces policy and to foster, evaluate and commission art in public spaces.

The Trust will identify and seek independent funding through various methods including donations, grants, sponsorship and applications to funding agencies. Council have allocated \$10k per annum to assist with and support administration of the Trust.



FINANCIAL MANAGEMENT

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ANNUAL PLAN DISCLOSURE STATEMENT FOR YEAR ENDING 30 JUNE 2024

What is the purpose of this statement?

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

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

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

BENCHMARKS

	Quantified Limit	Planned	Met (Yes/No)
RATES (INCREASES) AFFORDABILITY BENCHMARK	5.1%	6.2%	No*
<p>This benchmark compares the Council's planned rates increases with a quantified limit on rates increases.</p> <p>The quantified limit is the Local Government Cost Index (LGCI) plus growth in properties in the District plus Earthquake Recovery Rate increases plus increases for levels of service.</p> <p>This benchmark excludes the rating impact from optional waste bins.</p> <p>Rates for the Ashley Water Supply are excluded from this benchmark, under a memorandum of understanding dated 10 May 2021, Hurunui District Council (HDC) set rates which is collected by WDC from 1 July 2021. WDC pays the full amount of rates to HDC. The water consumers in the area still deal with HDC for any operational issues with the water supply in accordance with the 1989 Local Government Reorganisation Order.</p> <p>* Planned rates increases are more than the quantified limit as current inflation is greater than the forecasted inflation from the Long Term Plan.</p>			
DEBT AFFORDABILITY BENCHMARK	15.0%	8.3%	Yes
<p>The Council meets the debt affordability benchmark if its planned borrowing is within the quantified limit on borrowing that is total debt as a percentage of total assets will not exceed 15%.</p>			
BALANCED BUDGET BENCHMARK	100.0%	94.0%	No*
<p>The Council meets this benchmark if its planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant and equipment) as a proportion of operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment) is equal to or greater than 100%.</p> <p>* The planned result is 94%. Council considered rate affordability by smoothing the rates increase caused by the earthquake events to outer years. Also depreciation is not fully funded due to the depreciation fund able to be invested at a higher rate than inflation over the useful life of assets.</p>			
ESSENTIAL SERVICES BENCHMARK	100.0%	216.0%	Yes
<p>The Council meets the essential services benchmark if its planned capital expenditure on network services as a proportion of depreciation on network services is equal to or greater than 100%.</p> <p>Network services are classified as water supply, sewerage and the treatment and disposal of sewage, stormwater drainage, flood protection and control works and the provision of roads and footpaths.</p>			
DEBT SERVICING BENCHMARK (AS A % OF TOTAL REVENUE)	15.0%	6.4%	Yes
<p>The Council meets the benchmark if its borrowing costs equal or are less than 15% of its revenue.</p> <p>Revenue excludes development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant, or equipment.</p>			

PROSPECTIVE STATEMENTS

Prospective Statement of Comprehensive Revenue and Expense

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
Rates	80,556	86,024	88,360
Interest	326	406	383
Dividends	735	735	735
Subsidies	13,715	10,436	17,337
Earthquake Recovery - Government	100	-	100
Fees and Charges and other revenue	21,160	22,459	21,903
Development Contributions	17,583	21,235	17,320
Vested Assets	16,307	16,307	17,271
TOTAL REVENUE EXCLUDING GAINS	150,482	157,602	163,409
Operating Expenditure by Activity			
Governance	3,400	3,445	3,442
District Development	9,038	7,982	10,868
Roads and Footpaths	20,764	21,721	25,328
Water Supply	11,730	12,394	14,277
Sewerage and the Treatment and Disposal of Sewage	13,091	13,098	14,398
Stormwater Drainage	5,898	6,333	7,712
Refuse and Recycling	11,808	12,588	11,916
Recreation	21,722	22,238	24,212
Libraries & Museums	5,450	6,470	7,341
Community Protection	9,545	9,791	10,368
Community Development	2,400	2,294	2,991
Property Management	1,362	1,366	1,434
Earthquake Recovery	2,012	2,116	2,418
Non Significant Activities	1,233	898	1,025
TOTAL EXPENSES EXCLUDING LOSSES	119,452	122,734	137,730
OPERATING SURPLUS BEFORE GAINS AND LOSSES	31,030	34,868	25,679
Net other gains/(losses)	343	(794)	180
SURPLUS BEFORE INCOME TAX	31,373	34,074	25,859
Income tax	-	-	-
NET SURPLUS/(DEFICIT)	31,373	34,074	25,859

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Other Comprehensive Revenue/(Expenditure)			
Financial assets at fair value through other comprehensive revenue and expense	-	115	-
Net gains on revaluation of property, plant and equipment	9,105	46,225	30,466
TOTAL OTHER COMPREHENSIVE REVENUE/(EXPENDITURE)	9,105	46,340	30,466
TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE)	40,478	80,414	56,326

Other Disclosures Relating to the Prospective Financial Statements

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest Charges	7,074	7,539	8,187
Depreciation	28,517	30,028	34,908
Personnel Costs	33,417	34,085	34,958
Other Expenditure	50,445	51,082	59,676
TOTAL OPERATING EXPENDITURE	119,452	122,734	137,730

Prospective Statement of Changes in Net Assets/Equity

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Equity at the beginning of year	1,921,813	1,962,291	2,258,694
Comprehensive Revenue and Expenditure			
Net surplus/(deficit) for the year	31,373	34,074	25,859
Other comprehensive revenue/(expenditure) for the year	9,105	46,340	30,466
TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE) FOR THE YEAR	40,478	80,414	56,326
EQUITY AT THE END OF YEAR	1,962,291	2,042,705	2,315,019

Prospective Statement of Financial Position

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Current Assets			
Cash and cash equivalents	24,012	23,297	22,439
Inventories	223	228	447
Trade and other receivables	12,547	12,656	10,060
TOTAL CURRENT ASSETS	36,782	36,181	32,946
Non Current Assets			
Other financial assets	5,022	5,417	6,033
Derivative financial instruments	-	-	2,063
Forestry Assets	3,132	3,156	2,459
Investment properties	12,795	12,940	7,407
Property, plant and equipment	84,599	86,043	85,542
Infrastructure Assets	2,042,269	2,140,100	2,416,428
Intangible assets	418	269	434
TOTAL NON CURRENT ASSETS	2,148,235	2,247,925	2,520,366
TOTAL ASSETS	2,185,017	2,284,106	2,553,312
Current Liabilities			
Trade and other payables	17,938	17,560	19,357
Employee benefit liabilities	4,038	4,119	4,586
Development Contributions	2,293	2,769	2,160
Current Portion of Borrowings	30,000	30,000	30,000
TOTAL CURRENT LIABILITIES	54,269	54,448	56,103
Non Current Liabilities			
Borrowings	157,769	175,269	182,190
Derivative financial instruments	10,688	11,684	-
TOTAL NON CURRENT LIABILITIES	168,457	186,953	182,190
TOTAL LIABILITIES	222,726	241,401	238,293
NET ASSETS	1,962,291	2,042,705	2,315,019
Ratepayers' Equity			
Accumulated General Equity	959,126	993,200	991,411
Special Funds	4,996	5,111	5,474
Revaluation Reserve	998,169	1,044,394	1,318,134
TOTAL RATEPAYERS' EQUITY	1,962,291	2,042,705	2,315,019

Prospective Statement of Cash Flow

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash was provided from:			
Receipts from Ratepayers	80,556	86,024	88,360
Receipts from Subsidies	13,815	10,436	16,437
Receipts from Fees and Charges	21,160	22,459	21,503
Development Contributions	17,583	21,711	17,320
Interest received	326	406	383
Dividends received	735	735	735
Receipt of Canterbury Regional Council Rates	11,355	11,806	13,984
	145,530	153,578	158,722
Cash was disbursed to:			
Payments to Suppliers	(50,648)	(51,719)	(58,008)
Payments to Employees	(33,417)	(34,085)	(34,958)
Payments to Canterbury Regional Council	(11,355)	(11,806)	(13,984)
Interest paid	(7,074)	(7,539)	(8,187)
	(102,493)	(105,149)	(115,138)
NET CASH FLOWS FROM OPERATING ACTIVITIES	43,037	48,428	43,584
CASH FLOWS FROM INVESTING ACTIVITIES			
Cash was provided from:			
Proceeds from Sale of Fixed Assets	571	434	457
Cash was disbursed to:			
Purchase of Investments	(284)	(280)	(515)
Purchase of Fixed Assets and Infrastructural Assets:			
Renewals	(17,076)	(14,884)	(18,070)
New Works - Growth	(13,327)	(31,197)	(27,644)
New Works - Level of Service	(28,501)	(20,714)	(30,457)
	(59,188)	(67,075)	(76,685)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(58,618)	(66,641)	(76,228)
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was provided from:			
Proceeds from borrowings	32,056	29,258	41,268
Cash was applied to:			
Repayment of borrowings	(14,287)	(11,760)	(9,097)
NET CASH FLOWS FROM FINANCING ACTIVITIES	17,769	17,498	32,171
Net Increase (Decrease) in Cash Held	2,188	(715)	(473)
Add Opening Bank Brought Forward	21,823	24,012	22,911
CASH AND CASH EQUIVALENTS AT YEAR END	24,012	23,297	22,439

Statement of Prospective Debt

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Total Internal and External Debt			
Governance	-	-	-
District Development	6,866	6,766	6,408
Community Protection	312	527	541
Community Development	4,071	3,936	4,056
Roading	27,196	33,806	30,743
Water and Stockwater	25,167	28,967	32,054
Sewerage and the Treatment and Disposal of Sewage	23,523	21,664	29,058
Drainage	30,518	34,311	38,776
Refuse and Recycling	1,998	2,177	1,348
Recreation	56,222	65,402	65,932
Libraries and Museums	374	1,049	372
Non significant activities	8,954	9,280	12,621
Earthquake Recovery	72,075	70,939	69,057
Property and Forestry	4,363	4,120	4,197
CLOSING INTERNAL AND EXTERNAL DEBT	261,639	282,945	295,163
Less Internal Debt	73,870	77,676	82,973
TOTAL EXTERNAL DEBT	187,769	205,269	212,190
Current Portion	30,000	30,000	30,000
NON-CURRENT PORTION	157,769	175,269	182,190

SIGNIFICANT CAPITAL PROJECTS

Significant Capital Projects Over \$250,000	2023/2024
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
ROADS AND FOOTPATHS	
Subsidised Renewal Works	
Remetalling ****	587
Pavement Rehabilitation ****	1,246
Drainage Renewals	747
Resurfacing - Chipseal ****	2,553
Signs Renewal ****	422
Footpath Reconstruction	698
Carriage Way Lighting Renewal ****	283
Unsubsidised Renewal Works	
Waimakariri Gorge Bridge	735
WATER SUPPLY	
Rangiora: Pipeline Renewals	539
Oxford Urban: Pipeline Renewals	260
Oxford Rural #1: Pipeline Renewals	320
SEWAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE	
Rangiora: Central Rangiora Capacity Upgrade Stage 6	443
Kaipoi: Wastewater Treatment Plant Screens Replacements	300

Significant Capital Projects Over \$250,000	2023/2024
	\$'000
RECREATION	
Reserves	
General Reserve Renewals	357
Roads and Carparks ***	789
Play Safety Surface/Equipment	627
Community Buildings	
Community Buildings General Renewals	495
Public Conveniences	
Toilet Renewals	571
Swimming Pools	
Kaipoi Pool Renewals	284
Camping Grounds	
Waikuku Camp Ablutions Block Replacement	310
LIBRARIES AND MUSEUMS	
Resource Purchases	926
COMMUNITY DEVELOPMENT	
Pensioner Housing: Capital Asset Management Plan	286
Pensioner Housing: Unit Refurbishment Program	286
EARTHQUAKE RECOVERY	
Earthquake Recovery General	
Kaipoi Town Centre Revitalisation	649
Earthquake Recovery Drainage	
Feldwick Stormwater Management Area	1,171
Earthquake Recovery Recreation	
Kaipoi Riverbanks Rowing Precinct	290

* Project consists of both Level of Service and Growth work.
 ** Project consists of both Renewal and Growth work.
 *** Project consists of both Renewal and Level of Service work.
 ****Project consists of both Subsidised and Unsubsidised work.

Significant Capital Projects (cont.)

Significant Capital Projects Over \$250,000	2023/2024
	\$'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>	
ROADS AND FOOTPATHS	
Subsidised Level of Service Works	
Minor Improvement Projects *	755
School Safety Improvements	690
New Footpaths	600
Walking and Cycling Strategy Implementation	1,718
River Road - Ashley Street to Enverton Drive	262
Kaiapoi to Woodend Cycle Connection	3,000
Unsubsidised Level of Service Works	
Cenotaph Corner	263
Subdivision Projects	1,719
Kippenberger/MacPhail Roundabout	308
WATER SUPPLY	
Rangiora: Ayers Street Headworks Generator Installation ***	312
Rangiora: Townsend Road Pipeline Realignment	300
Woodend/Pegasus: Pegasus Reservoir Sealing	323
District Water: Rangiora UV Treatment Installation	1,700
District Water: Kaiapoi UV Treatment Installation	2,340
District Water: Domain Road UV Treatment Installation	910
District Water: Pegasus Water Treatment Plant Upgrades	845

* Project consists of both Level of Service and Growth work.

** Project consists of both Renewal and Growth work.

*** Project consists of both Renewal and Level of Service work.

****Project consists of both Subsidised and Unsubsidised work.

Significant Capital Projects Over \$250,000	2023/2024
	\$'000
SEWAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE	
Rangiora: Septage Facility	1,020
Rangiora: Central Rangiora Capacity Upgrade Stage 6 *	351
Rangiora: Central Rangiora Capacity Upgrade Stage 8 *	1,059
Kaiapoi: Wastewater Treatment Plant Landscape Planting	300
STORMWATER DRAINAGE	
Rangiora: Eastbelt Rain Garden and Soakpits	300
Rangiora: Wiltshire/Green Pipework Upgrade Stage 1	995
Rangiora: Lineside Road Drainage Upgrade Stage 2	400
Coastal Urban: Swindells Road Drainage Upgrade	450
Coastal Urban: School Road Drainage Upgrade	415
Coastal Urban: Norton Place Drainage Upgrade	375
Kaiapoi: Feldwick Drain Pump Station Improvements ***	410
Oxford Urban: Pearsons Drain Capacity Improvements	330
District Drainage: Cones Road Drain Upgrade	362
RECREATION	
Reserves	
District: Aroatea Te Awa (Cam River Walkway)	452
Oxford Ohoka: Ashley Gorge Water Supply Compliance Upgrade	570
Airfield	
Connection to Wastewater Services	614
Connection to Water Services	736
EARTHQUAKE RECOVERY	
Redzone District Regeneration	
Car and Boat Trailer Parking Kaiapoi East	298
Heritage and Mahinga Kai	419
Croquet and Community Studios Spaces	1,223
MISCELLANEOUS	
Business Improvement Projects	4,487

Significant Capital Projects (cont.)

Significant Capital Projects Over \$250,000	2023/2024
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
ROADS AND FOOTPATHS	
Subsidised New Growth Works	
Widen Culvert on Townsend Road *	400
Ravenswood Park and Ride *	400
Walking and Cycling Strategy Implementation	1,718
River Road - Ashley Street to Enverton Drive	263
Unsubsidised New Works Growth	
North/South Collector Road *	2,000
Kippenberger/MacPhail Roundabout	709
WATER SUPPLY	
Rangiora: Source Upgrade	450
Rangiora: Merton Road and Priors Road Water Servicing	600
Kaiapoi/Pines/Kairaki: Darnley Square Supply Main Upgrade **	530
Kaiapoi/Pines/Kairaki: Darnley Square Source	480
Oxford Rural #2: Ashley Gorge Trunk Main **	324
SEWAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE	
Rangiora: Merton Road and Priors Road Wastewater Servicing	630
Rangiora: Northbrook Road South Pumpstation and Rising Main	760
STORMWATER DRAINAGE	
Rangiora: Townsend Field Extra Over Pipework	290
Ohoka Rural: Mill Road Stormwater Management Area	556

Significant Capital Projects Over \$250,000	2023/2024
	\$'000
SOLID WASTE	
Construction of New Shop and Education Centre	437
Southbrook: Disposal Pit Upgrade and Road Realignment	268
RECREATION	
Reserves	
Non-specified Reserve Enhancement	392
Future Sports Ground Development	273
Land Purchase Neighbourhood	1,820
Land Development Neighbourhood	309
Community Buildings	
Land Purchase Community Centre Pegasus *	1,800
Land Purchase Community Centre Ravenswood *	4,300

* Project consists of both Level of Service and Growth work.

** Project consists of both Renewal and Growth work.

*** Project consists of both Renewal and Level of Service work.

****Project consists of both Subsidised and Unsubsidised work.



FUNDING IMPACT STATEMENT

The funding impact statement is required under the *Local Government Act 2002* Schedule 10 and conforms to the *Local Government (Financial Reporting and Prudence) Regulations 2014*. General accepted accounting practice does not apply to the preparation of the funding impact statement as stated in s111(2) of the *Local Government Act*.

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

	Annual Plan Budget 2022/2023	Annual Plan Budget 2023/2024
	\$'000	\$'000
SURPLUS/(DEFICIT) OF OPERATING FUNDING	16,501	14,871
Add items in capital funding		
Subsidies for capital expenditure	9,154	11,127
Development contributions	17,583	17,320
Add non-cash items in Profit and Loss		
Vested assets	16,307	17,271
Gains/(loss) on sale/fair value movement	343	180
Less depreciation	(28,517)	(34,908)
NET SURPLUS (DEFICIT) BEFORE TAXATION	31,373	25,859

Funding Impact Statement 2023/24

	Annual Plan Budget 2022/2023	Long Term Plan Budget 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	11,523	11,427	12,517
Targeted Rates	69,033	71,797	75,843
Subsidies and grants for operating purposes	4,661	3,600	6,310
Fees and charges	20,309	20,221	21,417
Interest and dividends from investments	1,061	1,005	1,118
Local authorities fuel tax, fines, infringement fees, and other receipts	850	717	487
TOTAL OPERATING FUNDING	107,437	108,767	117,692
Applications of Operating Funding			
Payments to staff and suppliers	83,862	81,717	94,634
Finance costs	7,074	6,630	8,187
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	90,936	88,347	102,821
SURPLUS/(DEFICIT) OF OPERATING FUNDING	16,501	20,420	14,871
Sources of Capital Funding			
Subsidies and grants for capital expenditure	9,154	5,281	11,127
Development and financial contributions	17,583	16,032	17,320
Increase (decrease) in debt	17,769	(30)	32,171
Gross Proceeds from sale of assets	571	40	457
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	45,077	21,323	61,075
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	16,507	11,566	31,041
- to improve the level of service	35,286	11,389	34,198
- to replace existing assets	21,150	12,974	20,286
Increase (decrease) in reserves	(11,649)	5,814	(10,094)
Increase (decrease) in investments	284	-	515
TOTAL APPLICATIONS OF CAPITAL FUNDING	61,578	41,743	75,946
SURPLUS/(DEFICIT) OF CAPITAL FUNDING	(16,501)	(20,420)	(14,871)
FUNDING BALANCE	-	-	-

CAPITAL PROJECT FUNDING PLANS

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

RATES

Particulars of the rating system

General Rates

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

There are no differentials on the General Rate.

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

The Council utilises differential rates for its Community Parks and Reserves, Buildings and Grants Rate, the Water Race Rate, the Kaiapoi Urban Drainage Rate and on-demand water supply rates.

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

Rate and differential categories	Objective of differential
<p>Town Vacant 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 <i>Rating Valuations Act 1998</i> or the improvements do not fit into Categories 1 and 2 above.</p> <p>Rural Residential Includes all those rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for residential purposes.</p> <p>Rural Commercial Rural Commercial which includes all those rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for business purposes.</p>	<p>Level 2 This is the cost of providing the community services activities - community buildings and reserves (excluding town neighbourhood reserves) and is set and assessed on all rating units in the Rural Commercial category and on each separately used or inhabited part of a rating unit in the Rural Residential category. This also contributes partly to the charge in Level 3.</p> <p>Level 3 This is the cost of providing neighbourhood reserves and all of the other community services, parks, buildings and grants functions. It is set and assessed on each rating unit in the Town Commercial category and on each separately used or inhabited part of a rating unit in the Town Residential category. The fixed charge in Level 3 is equal to the charge in Level 1 plus the charge in Level 2.</p>

Definitions

Target Rating Maps are available at waimakariri.govt.nz

Rate and differential categories	Objective of differential
<p>On-Demand Water Schemes Targeted rates for rating units connected to on-demand water schemes.</p> <p>There is a differential for the “on-demand” water supplies of Rangiora, Kaiapoi, Oxford Urban, Cust, Waikuku Beach and Woodend-Tuahiwi-Pegasus based on the provision and availability of the service.</p> <p>Unrestricted Connection Rating units with an unrestricted connection to an “on-demand” supply. This differential is set as a fixed amount per separately used or inhabited part of rating units or per rating unit, depending on the scheme.</p> <p>Restricted Connection Rating units with a restricted connection to an “on-demand” supply. There is a differential for some "on-demand" water supplies based on the provision and availability of a restricted supply service.</p>	<p>The differential recognises that rating units provided with a restricted connection to an “on-demand” water scheme do not have access to the same amount of water as rating units with an unrestricted connection to the same scheme.</p> <p>Rating units that are provided with an unrestricted connection to an “on-demand” water scheme pay 100% of the fixed rate for that scheme. (on a per separately used or inhabited part of a rating unit).</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>Tuahiwi Water Loan Rates A differential rate is in place for the Tuahiwi water loan rates that are set as a fixed amount on rating units in the Tuahiwi residential area serviced by the Woodend-Tuahiwi-Pegasus water supply. The differential is based on the provision or availability of the service.</p> <p>Targeted Rating maps are available at waimakariri.govt.nz</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>Rating Units Connected Rating units located inside the Tuahiwi residential water area that are connected to the Woodend-Tuahiwi-Pegasus water supply.</p> <p>Rating Units Not Connected Rating units located inside the Tuahiwi residential water area that are not connected to the Woodend-Tuahiwi-Pegasus water supply.</p>	<p>Loan rates are not set on rating units where a lump sum contribution to meet the capital cost of the water reticulation has been paid.</p>

Rate and differential categories	Objective of differential
<p>Water Races</p> <p>The targeted rates for Water Races include a rate on land area and an amount per rating unit that is collected using a differential based on land area on rating units that have access to the water race network, (provision or availability of a service).</p> <p>There are two categories of fixed charge.</p> <p>Land over .4046ha Rating Units with a land area over .4046ha.</p> <p>Land Equal to or Less than .4046ha Rating Units with a land area equal to or less than .4046ha.</p>	<p>The introduction of a fixed charge for water race rates caused some hardship to smaller properties. The differential of \$5.00 was introduced to ease the burden on residential sections that had access to the races but do not place a high demand on the service.</p> <p>Rating units with a land area equal to or less than .4046ha pay a fixed charge of \$127.00.</p> <p>Rating units with a land area in excess of .4046ha pay a fixed charge of \$132.00.</p>
<p>Kaiapoi Urban Stormwater Drainage</p> <p>The Kaiapoi Urban Drainage rate levied on rateable land value has a differential scheme based on where the land is situated. There are two differential categories.</p> <p>Land Outside the Rural Zone Area inside the Kaiapoi Urban Drainage Targeted Rating Area that is not situated in the Rural zone of the Waimakariri District Council Operative District Plan.</p> <p>Land Inside the Rural Zone Area inside the Kaiapoi Urban Drainage Targeted Rating Area situated in the Rural zone of the Waimakariri District Council Operative District Plan.</p> <p>The boundary of the Kaiapoi Urban Drainage Targeted Rating Area is available at waimakariri.govt.nz</p>	<p>Rural zoned properties receive a lower level of service due to not being developed to urban standards e.g. no formed kerb and channel. Generally the larger property size inside the rural zone would result in a higher rate being paid on a land value base compared to the service received.</p> <p>The council calculated that a differential rate of 50% would be appropriate and reflect the level of service received.</p>

Definitions and Other Information

1. Business purposes

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

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

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

2. Differential rates

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

3. Rates assessed per unit of water supplied to restricted connections

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

4. Residential purposes

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

5. Separately Used or Inhabited Parts of a rating unit (SUIP)

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

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

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

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

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

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

Targeted rating areas

Where targeted rates are assessed by situation, Rating maps illustrate the location where the targeted rate applies. Targeted Rating maps are available at waimakariri.govt.nz

Detailed Rating Schedule

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2022/23 Rate/Charge (GST at 15%)	2023/24 Rate/Charge (GST at 15%)	Revenue Expected 2023/24 \$
GENERAL RATE						
Uniform Annual General charge	NA	Rating unit	27,981	135.00	135.00	3,777,435
General rate in the dollar	NA	Capital value	26,810,580,550	0.000526	0.000396	10,616,990
						14,394,425
EARTHQUAKE RECOVERY RATE						
Fixed charge	NA	Rating unit	27,981	139.20	139.31	3,898,033
Funds earthquake recovery and repairs to council property						
ROADING RATE						
Fixed charge	NA	Rating unit	27,981	110.51	122.81	3,436,319
Roading rate in the dollar	NA	Capital value	26,810,580,550	0.000663	0.000513	13,753,828
Provision and maintenance of the roading network. Traffic management and road safety						
						17,190,146
COMMUNITY SERVICES RATE						
Community parks and reserves, buildings and grants rate						
Town - Residential (Rangiora, Kaiapoi, Oxford, Woodend, Pegasus)	Residential use	Sep used/inhab	17,283	561.50	589.70	10,191,679
- Commercial (Rangiora, Kaiapoi, Oxford, Woodend, Pegasus)	Business use	Rating unit	527	561.50	589.70	310,772
Town Vacant (Rangiora, Kaiapoi, Oxford, Woodend, Pegasus)	Vacant land	Rating unit	962	85.00	85.00	81,770
Rural - Residential	Residential use	Sep used/inhab	8,636	476.50	504.70	4,358,680
- Commercial	Business use	Rating unit	77	476.50	504.70	38,862
Funds the provision of parks and greenspace facilities including community buildings and community grants.						
Community library and museums rate	Business Use	Rating unit	687	189.17	199.29	136,912
	Residential Use	Sep used/inhab	25,836	189.17	199.29	5,148,856
Funds the net cost of library services and facilities and local museums						
Community swimming pools rate	Business Use	Rating unit	687	150.40	173.33	119,078
	Residential Use	Sep used/inhab	25,836	150.40	173.33	4,478,154
Funds the net cost of operating the district aquatic facilities						
						24,864,763

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2022/23 Rate/Charge (GST at 15%)	2023/24 Rate/Charge (GST at 15%)	Revenue Expected 2023/24 \$
CANTERBURY MUSEUM RATES						
Canterbury Museum operational levy rate - Commercial	Business use	Rating unit	687	30.70	31.40	21,572
- Residential	Residential use	Sep used/inhab	25,836	30.70	31.40	811,250
Canterbury Museum redevelopment levy rate - Commercial	Business use	Rating unit	687	4.90	7.90	5,427
- Residential	Residential use	Sep used/inhab	25,836	4.90	7.90	204,104
The Waimakariri share of the Canterbury Museum annual operating and redevelopment levies						
TOTAL DISTRICT WIDE RATES						61,389,721
North Eyre Road and Browns Road seal extension loan rate	Targeted rating area	Rating unit	5	1,206.91	1,206.91	6,035
Funds the private share of seal extension work						
Thongcaster Road and Browns Rock Road seal extension loan rate	Targeted rating area	Rating unit	30	354.39	342.60	10,278
Funds the private share of seal extension work						
Barkers Road seal extension loan rate	Targeted rating area	Rating unit	20	232.19	232.19	4,644
Funds the private share of seal extension work						
Pegasus services rate	Pegasus	Rating unit	1,768	74.39	72.53	128,230
Contribution towards the cost of street trees at Pegasus						
ANIMAL CONTROL (STOCK) RATE						
Stock Control - Residential 4A , 4B & Rural Zones in the Waimakariri District Plan	Land zoning	Capital value	11,906,915,850	0.000008	0.000006	71,441
Net cost of stock control (other than dogs)						
COMMUNITY BOARD RATES						
Kaiapoi-Tuahiwi Community Board	Community Board area	Capital value	5,138,255,850	0.000010	0.000007	35,968
Kaiapoi-Tuahiwi Community Board		Rating unit	6,673	20.76	21.46	143,203
Rangiora-Ashley Community Board	Community Board area	Capital value	10,155,694,000	0.000008	0.000005	50,778
Rangiora-Ashley Community Board		Rating unit	10,875	19.40	19.50	212,063
Woodend-Sefton Community Board	Community Board area	Capital value	3,947,248,800	0.000014	0.000008	31,578
Woodend-Sefton Community Board		Rating unit	4,998	27.70	25.42	127,049
Oxford-Ohoka Community Board	Community Board area	Capital value	6,892,530,900	0.000007	0.000005	34,463
Oxford-Ohoka Community Board		Rating unit	4,950	26.14	29.18	144,441
Funds the operating cost of community boards.						

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2022/23 Rate/Charge (GST at 15%)	2023/24 Rate/Charge (GST at 15%)	Revenue Expected 2023/24 \$
PROMOTION AND ECONOMIC DEVELOPMENT RATE						
Promotion and economic development rate	Business use	Capital value	1,485,352,000	0.00019	0.00014	206,464
Share of district and events promotion and economic development						
CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS RATES						
Rangiora CBD area maintenance and street works rate	CBD Business use	Capital value	386,501,000	0.0001421	0.0001046	40,428
Kaiapoi CBD area maintenance and street works rate	CBD Business use	Capital value	153,295,000	0.0002419	0.0002109	32,330
Share of CBD maintenance costs including street cleaning, landscaping, lighting and security						
TOTAL CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						72,758
KERBSIDE SOLID WASTE COLLECTION RATES						
Kerbside rubbish and recycling rate	Contract areas	Sep used/inhab	20,090	108.00	113.00	2,270,170
Kerbside rubbish collection 80l bin	Contract areas	per bin	4,425	103.76	108.00	477,910
Kerbside rubbish collection 140l bin	Contract areas	per bin	11,450	138.27	144.00	1,648,804
Kerbside organics collection 80l bin	Contract areas	per bin	4,159	86.62	90.00	374,310
Kerbside organics collection 140l bin	Contract areas	per bin	5,271	117.28	122.00	643,062
Kerbside organics collection 240l bin	Contract areas	per bin	3,812	168.42	174.00	663,288
Ohoka kerbside recycling rate	Ohoka contract area	Sep used/inhab	1,096	98.00	103.00	112,888
Net cost of the Kerbside solid waste collection collections.						
						6,190,432
WATER RATES						
Cust	Water connected	Sep used/inhab	144	1,199.20	1,376.50	197,528
Cust water - restricted unit rate	Water connected	Water units supplied	7	479.68	550.60	3,854
Summerhill – per unit	Water connected	Water units supplied	586	107.20	119.10	69,793
Summerhill – per rating unit	Water connected	Rating unit	209	945.80	1001.40	209,293
Fernside loan rate	Water connected	Water units supplied	184	82.80	86.00	15,824
Rangiora	Water connected	Sep used/inhab	8,837	342.70	379.40	3,352,781
Rangiora - restricted unit rate	Water connected	Water units supplied	105	137.08	151.76	15,935
Kaiapoi	Water connected	Sep used/inhab	6,034	254.00	278.80	1,682,318
Kaiapoi - restricted unit rate	Water connected	Water units supplied	64	101.60	111.52	7,137
Waikuku Beach	Water connected	Sep used/inhab	455	455.20	483.00	219,524
Waikuku Beach - restricted unit rate	Water connected	Water units supplied	112	182.08	193.20	21,638
Woodend - Tuahiwi - Pegasus	Water connected	Sep used/inhab	4,017	416.50	435.20	1,748,198
Woodend - Tuahiwi - Pegasus - restricted unit rate	Water connected	Water units supplied	184	166.60	174.08	32,031

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2022/23 Rate/Charge (GST at 15%)	2023/24 Rate/Charge (GST at 15%)	Revenue Expected 2023/24 \$
WATER RATES (CONT.)						
Tuahiwi rural water loan rate Rating policy map 46	Water connected	Rating unit	21	778.30	778.30	16,344
Tuahiwi residential area water connection loan rate	Water connected	Rating unit	40	667.11	667.11	26,684
Tuahiwi residential area water pipeline loan rate	Water connected	Rating unit	14	489.22	489.22	6,849
West Eyreton - per unit	Water connected	Unit of water	270	73.90	85.80	23,166
West Eyreton - per rating unit	Water connected	Rating unit	80	768.30	868.80	69,504
Oxford Township	Water connected	Sep used/inhab	955	570.50	618.90	591,050
Oxford Township - restricted unit rate	Water connected	Unit of water	70	228.20	247.56	17,329
Oxford Rural Water No 1	Water connected	Unit of water	1,642	425.00	454.60	746,453
Oxford Rural Water No 2	Water connected	Unit of water	1,112	388.40	412.40	458,589
Water UV treatment rate (District wide - all rating units connected to a Waimakariri water supply)	Water connected	Rating unit	21,525	7.75	35.30	759,875
Mandeville	Water connected	Unit of water	2,073	287.50	306.50	635,375
Ohoka - per unit	Water connected	Unit of water	1,778	23.92	24.64	43,806
Ohoka - per rating unit	Water connected	Rating unit	122	1,230.20	1,267.11	154,587
Poyntzs Road – per unit	Water connected	Unit of water	377	68.00	71.00	26,767
Poyntzs Road – per rating unit	Water connected	Rating unit	95	834.00	846.00	80,370
Garrymere - per unit	Water connected	Unit of water	532	36.74	39.00	20,748
Garrymere - per rating unit	Water connected	Rating unit	40	1,466.01	1,556.08	62,243
Ashley Rural Water	Water connected	Unit of water	1,783	913.99	951.74	1,696,952
TOTAL						13,012,542
Provision and maintenance of public water supplies						
WAIMAKARIRI WATER RACE RATES						
Water Race - per hectare, plus	Water race available	Area of land	40,713	7.98	8.28	337,104
Water Race - fixed charge over .4046ha or	Water race available	Rating unit	1,497	127.00	132.00	197,604
Water Race - less than or equal to .4046ha	Water race available	Rating unit	93	122.00	127.00	11,811
Water Race Special Rate for piped supply (by arrangement)	Piped connection	Rating unit	5	127.00	132.00	660
Provision and maintenance of stock water race network from rating units that have access to water races						
TOTAL WATER RACE RATES						547,179
TOTAL WATER RATES						13,559,721

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2022/23 Rate/Charge (GST at 15%)	2023/24 Rate/Charge (GST at 15%)	Revenue Expected 2023/24 \$
SEWER RATES						
Eastern Districts (including Fernside and Loburn Lea)	Sewer connection	WC or urinals	21,054	544.90	549.90	11,577,654
Ohoka utilities sewer connection loan rate	Targeted rating area	Rating unit	75	323.46	326.71	24,503
Loburn Lea loan sewer rate	Targeted rating area	Rating unit	38	1,167.70	1,155.75	43,919
Oxford sewer operating rate	Targeted rating area	Rating unit	907	1,002.40	1,051.10	953,348
Fernside sewer loan rate	Targeted rating area	Rating unit	21	988.34	978.21	20,542
Provision and maintenance of wastewater collection, treatment and disposal facilities						
TOTAL SEWER						12,619,966
URBAN STORMWATER DRAINAGE RATES						
Kaiapoi excluding Island Road extension	Targeted rating area	Land value	1,871,139,200	0.002223	0.001077	2,015,591
Kaiapoi - Alexander Lane	Targeted rating area	Rating unit	8	120.00	120.00	960
Kaiapoi - Island Road Drive Extension	Targeted rating area	Land value	17,699,000	0.001111	0.000539	9,533
Rangiora	Targeted rating area	Land value	3,176,056,000	0.0015956	0.0007521	2,388,712
Coastal Urban (Waikuku, Woodend, Pines Kairaki)	Targeted rating area	Land value	1,049,972,500	0.0010787	0.0005125	538,111
Oxford	Targeted rating area	Land value	198,369,000	0.0009097	0.0007406	146,912
Pegasus	Targeted rating area	Land value	635,397,000	0.0015376	0.0007231	459,456
Provision and maintenance of urban stormwater drainage networks and disposal facilities						
TOTAL URBAN DRAINAGE						5,559,275

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2022/23 Rate/Charge (GST at 15%)	2023/24 Rate/Charge (GST at 15%)	Revenue Expected 2023/24 \$
RURAL LAND DRAINAGE RATES						
Ohoka – per rating unit	Targeted rating area	Rating unit	1,293	60.00	70.00	90,510
Ohoka - land value	Targeted rating area	Land value	866,561,500	0.0006100	0.0004124	357,370
Loburn Lea	Targeted rating area	Land value	17,586,500	0.0028059	0.0014867	26,146
Oxford - per rating unit	Targeted rating area	Rating unit	417	34.00	44.00	18,348
Oxford - land value	Targeted rating area	Land value	276,008,000	0.0002104	0.0001960	54,098
Clarkville - per rating unit	Targeted rating area	Rating unit	194	164.00	166.00	32,204
Clarkville - per hectare	Targeted rating area	Area of land	741	42.19	43.12	31,971
Waimakariri Coastal Rural per rating unit	Targeted rating area	Rating unit	571	59.00	68.00	38,828
Waimakariri Coastal Rural per hectare	Targeted rating area	Area of land	3,899	34.93	39.64	154,556
Waimakariri Central - per rating unit	Targeted rating area	Rating unit	902	46.00	55.00	49,610
Waimakariri Central - land value	Targeted rating area	Land value	704,430,500	0.0003251	0.0002076	146,240
Cust per hectare	Targeted rating area	Area of land	285	47.56	53.91	15,342
Provision and maintenance of rural drainage schemes providing land drainage and protection from flooding						
TOTAL RURAL DRAINAGE						1,015,223
TOTAL RATES						101,613,730
GST						13,253,965
RATES PER PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE						88,359,765

Collection of Ashley Water Rates

In the local government reorganisation of 1989 an area of Hurunui District Council (HDC) was transferred to Waimakariri. Many of the properties included were connected to the Ashley Water Supply, a rural scheme operated by the HDC. The reorganisation order that set up the Waimakariri DC stated that the Ashley Water Scheme would be operated by the HDC. In WDC there are 1,678 properties connected to the Ashley Water supply, consuming 1,783 units of water.

The HDC has collected water rates from the properties in WDC through their rating system. HDC could continue to collect the rates from WDC ratepayers. This is not favoured as WDC collection would be more efficient and cost effective. Recently staff from the two Councils have considered a more efficient collection using WDC rating.

The water consumers in the area will still deal with HDC for any operational issues with the water supply.

HDC will set rates which will be collected by WDC. A memorandum of understanding dated 10 May 2021 sets out the responsibilities of each Council. From 1 July 2021, WDC will pay the full amount invoiced each quarter to HDC and will be responsible for the collection of arrears. WDC will retain all penalty charges applied to Ashley water rates.



COST OF ACTIVITY STATEMENTS

Governance Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
General Rates	2,725	2,747	2,745
Targeted Rates	651	679	681
Fees and Charges	14	15	14
TOTAL REVENUE	3,390	3,441	3,440
Operating Expenditure			
Council	2,747	2,760	2,759
Community Board, Advisory Groups	653	685	683
	3,400	3,445	3,442
Internal Interest Elimination	-	-	-
TOTAL OPERATING EXPENDITURE	3,400	3,445	3,442
OPERATING SURPLUS (DEFICIT)	(9)	(4)	(1)
Capital Expenditure			
Renewals	-	-	-
New Works	-	-	-
Loan Repayments	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-
Funded by			
Loans	-	-	-
Reserves	-	-	-
Cash from Operating	-	-	-
TOTAL FUNDING	-	-	-
RATES MOVEMENT (%)	6.3%	1.5%	1.5%
Operating Expenditure includes:			
Indirect Expenditure	601	615	636

District Development Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
General Rates	4,751	5,598	5,250
Targeted Rates	176	180	180
Fees and Charges	1,066	1,052	1,381
Subsidies	-	-	1,190
TOTAL REVENUE	5,993	6,830	8,001
Operating Expenditure			
District Development	3,743	2,735	3,965
Strategy and Engagement	1,361	1,282	2,680
Communications and Engagement	664	682	673
Plan Administration	2,419	2,430	2,681
District Promotion	630	644	644
Economic Development	296	303	318
	9,113	8,076	10,961
Internal Interest Elimination	75	94	93
TOTAL OPERATING EXPENDITURE	9,038	7,982	10,868
OPERATING SURPLUS (DEFICIT)	(3,045)	(1,153)	(2,867)
Capital Expenditure			
Renewals	-	-	-
New Works	100	-	-
Loan Repayments	299	422	310
TOTAL CAPITAL EXPENDITURE	399	422	310
Funded by			
Loans	2,002	322	1,362
Reserves	(1,603)	100	(1,052)
Cash From Operating	-	-	-
TOTAL FUNDING	399	422	310
RATES MOVEMENT (%)	6.3%	17.3%	10.2%

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	257	321	316
Depreciation	3	3	17
Indirect Expenditure	193	194	99
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	(1,523)	N/A	(882)
Depreciation	(3)		(17)
Internal Recoveries	(1,520)		(1,968)
OPERATING SURPLUS (DEFICIT)	(3,045)		(2,867)

Roads and Footpaths Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
Targeted Roding Rates	13,126	13,600	14,959
Fees and Charges	694	1,211	1,012
Subsidies	9,528	9,407	14,077
Interest	8	23	22
Contributions	5,214	7,257	7,328
TOTAL REVENUE	28,570	31,498	37,398
Operating Expenditure			
Subsidised Maintenance			
Structural Maintenance	2,583	2,676	2,616
Corridor Maintenance	1,979	2,061	2,029
Other Maintenance	1,711	1,659	1,801
Unsubsidised Expenditure			
General Maintenance	444	448	2,155
Management Costs	1,051	1,113	1,137
Loan Interest	967	987	1,126
Depreciation	10,533	11,231	12,673
Indirect Expenditure	1,780	1,836	2,122
	21,048	22,011	25,659
Internal Interest Elimination	284	290	331
TOTAL OPERATING EXPENDITURE	20,764	21,721	25,328
OPERATING SURPLUS (DEFICIT)	7,806	9,777	12,070
Capital Expenditure			
Renewals	8,245	6,578	7,575
New Works	7,870	19,017	15,982
Loan Repayments	957	1,048	1,012
TOTAL CAPITAL EXPENDITURE	17,072	26,643	24,569
Funded by			
Loans	1,474	7,657	3,990
Reserves	-	-	-
Cash from Operating	15,598	18,986	20,579
TOTAL FUNDING	17,072	26,643	24,569
RATES MOVEMENT (%)	5.9%	3.6%	14.0%

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	967	987	1,126
Depreciation	10,533	11,231	12,673
Depreciation not funded	-	-	1,703
Indirect Expenditure	1,780	1,836	2,122
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	6,825		6,659
Depreciation	(10,533)		(12,673)
Subsidies and grants for capital expenditure	6,299	N/A	10,757
Development and financial contributions	5,214		7,328
OPERATING SURPLUS (DEFICIT)	7,806		12,070

Water Supply Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
General Rates	29	29	31
Targeted Rates	10,196	10,740	11,791
Fees and Charges	118	122	153
Interest	56	64	68
Subsidies	1,150	900	900
Development Contributions	2,915	3,859	2,595
TOTAL REVENUE	14,464	15,714	15,538
Operating Expenditure			
Rangiora	2,892	3,010	3,492
3 Waters Reform Water Investigation	908	907	909
Woodend/Pegasus	1,513	1,516	1,802
Waikuku	223	237	229
Fernside	10	9	11
Ohoka	147	147	166
Mandeville	562	625	695
Kaiapoi - Pines Kairaki	1,513	1,588	1,824
West Kaiapoi Structure Plan Area	6	29	27
Oxford No 1 Rural	641	647	773
Oxford No 2 Rural	387	423	473
Oxford	550	604	652
Summerhill	211	230	254
Cust	173	180	214
Poyntzs Road	88	89	111
West Eyreton	90	93	119
Garrymere	70	79	70
District Water	134	300	763
Ashley Rural Water	1,360	1,435	1,476
Water Race	516	531	562
	11,994	12,679	14,622
Internal Interest Elimination	264	285	345
TOTAL OPERATING EXPENDITURE	11,730	12,394	14,277
OPERATING SURPLUS (DEFICIT)	2,734	3,320	1,261

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Capital Expenditure			
Renewals	2,366	2,014	2,099
New Works	4,589	8,253	10,800
Loan Repayments	1,467	951	770
TOTAL CAPITAL EXPENDITURE	8,422	11,218	13,669
Funded by			
Loans	3,389	4,751	7,731
Reserves	30	710	2,260
Cash From Operating	5,003	5,757	3,678
TOTAL FUNDING	8,422	11,218	13,669
RATES MOVEMENT (%)	6.3%	5.3%	15.6%
Operating Expenditure includes:			
Interest	898	969	1,175
Depreciation	3,321	3,560	4,269
Depreciation not funded	1,052	1,123	1,851
Indirect Expenditure	1,042	1,096	1,240
Reconciliation with Funding Impact Statement			
Surplus/(deficit) of operating funding from Funding Impact Statement	3,139	N/A	2,935
Depreciation	(3,321)		(4,269)
Development Contributions	2,915		2,595
OPERATING SURPLUS/(DEFICIT)	2,734		1,261

Wastewater Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
Targeted Rates	10,544	11,001	10,974
Fees and Charges	247	497	495
Interest	27	37	39
Subsidies	-	-	270
Development contributions	5,111	5,684	3,847
TOTAL REVENUE	15,929	17,219	15,625
Operating Expenditure			
Eastern Communities	12,345	12,265	13,426
Southbrook	8	7	7
East Rangiora	40	38	44
Ohoka Utilities	4	4	4
West Rangiora Structure Plan Area	70	106	122
West Kaiapoi Structure Plan Area	3	3	4
North Kaiapoi	2	2	2
Fernside loan account	11	10	11
Loburn Lea loan account	23	22	24
Oxford	872	890	991
	13,378	13,347	14,635
Internal Interest Elimination	287	249	237
TOTAL OPERATING EXPENDITURE	13,091	13,098	14,398
OPERATING SURPLUS (DEFICIT)	2,838	4,121	1,227

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Capital Expenditure			
Renewals	767	1,337	1,257
New Works	1,606	3,391	4,947
Loan Repayments	4,543	1,858	503
TOTAL CAPITAL EXPENDITURE	6,916	6,586	6,707
Funded by			
Loans	1,129	-	1,499
Reserves	-	-	-
Cash from Operating	5,787	6,586	5,208
TOTAL FUNDING	6,916	6,586	6,707
RATES MOVEMENT (%)	5.2%	4.3%	4.2%
Operating Expenditure Includes:			
Indirect Expenditure	1,242	1,247	1,347
Interest	979	847	807
Depreciation	5,007	5,163	6,054
Depreciation not funded	2,218	2,079	3,391
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	2,734	N/A	3,165
Depreciation	(5,007)		(6,054)
Capital subsidies	-		270
Development Contributions	5,111		3,847
OPERATING SURPLUS (DEFICIT)	2,838		1,227

Stormwater Drainage Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
General Rates	868	1,062	1,134
Targeted Rates	5,438	5,819	5,717
Fees and Charges	24	23	22
Subsidies	2,754	-	350
Interest	53	53	65
Development contributions	927	1,115	997
TOTAL REVENUE	10,064	8,072	8,285
Operating Expenditure			
District Drainage	390	519	907
Waimakariri Water Zone	207	211	266
Rangiora	1,894	2,030	2,218
Southbrook	129	122	143
East Rangiora	8	-	4
West Rangiora Structure Plan Area	60	65	81
Coastal Urban	384	410	581
East Woodend	2	-	-
Pegasus	395	402	596
Kaiapoi	1,919	2,056	2,314
Kaiapoi Area A	24	51	63
Kaiapoi Area E	66	57	39
Oxford	86	112	121
Ohoka Rural	311	319	374
Mill Road ODP	23	36	24
Loburn Lea	27	28	32
Oxford Rural	52	53	64
Clarkville	50	51	52
Coastal Rural	138	142	165
Central Rural	131	134	156
Cust	9	10	11
	6,305	6,808	8,211
Internal Interest Elimination	407	475	499
TOTAL OPERATING EXPENDITURE	5,898	6,333	7,712
OPERATING SURPLUS (DEFICIT)	4,166	1,739	573

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Capital Expenditure			
Renewals	-	-	160
New Works	25,335	5,133	11,320
Loan Repayments	1,670	1,619	1,373
TOTAL CAPITAL EXPENDITURE	27,005	6,752	12,853
Funded by			
Loans	7,985	5,411	7,044
Reserves	13,894	-	3,655
Cash from Operating	5,126	1,341	2,154
TOTAL FUNDING	27,005	6,752	12,853
RATES MOVEMENT (%)	16.6%	9.1%	8.6%
Operating Expenditure includes:			
Interest	1,385	1,619	1,700
Depreciation	1,367	1,531	2,080
Depreciation not funded	516	577	1,552
Indirect Expenditure	578	611	697
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	1,854	N/A	1,656
Capital subsidies	2,754		-
Depreciation	(1,367)		(2,080)
Development Contributions	927		997
OPERATING SURPLUS (DEFICIT)	4,166		573

Solid Waste Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
General Rates	1,063	1,072	1,079
Targeted Rates	4,869	5,416	5,383
Fees and Charges	5,344	5,541	4,811
Interest	4	3	6
Waste Minimisation Charges	597	963	965
TOTAL REVENUE	11,877	12,995	12,244
Operating Expenditure			
Disposal	5,629	5,957	5,292
Collection	5,801	6,222	6,213
Waste Minimisation	391	425	430
	11,821	12,604	11,935
Internal Interest Elimination	13	16	19
TOTAL OPERATING EXPENDITURE	11,808	12,588	11,916
OPERATING SURPLUS (DEFICIT)	69	407	328
Capital Expenditure			
Renewals	222	70	132
New Works	754	508	1,096
Loan Repayments	39	54	52
TOTAL CAPITAL EXPENDITURE	1,015	632	1,280
Funded by			
Loans	727	234	115
Reserves	54	312	669
Cash from Operating	234	86	496
TOTAL FUNDING	1,015	632	1,280
RATES MOVEMENT (%)	10.2%	9.4%	8.9%

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	45	55	63
Depreciation	165	185	168
Indirect Expenditure	957	1,023	972
Reconciliation with Funding Impact Statement			
Surplus/(Deficit) of operating funding from Funding Impact statement	233		496
Depreciation	(165)	N/A	(168)
OPERATING SURPLUS/(DEFICIT)	69		328

Recreation Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
General Rates	1,070	1,119	1,140
Targeted Community Services Rates	14,915	15,745	16,577
Targeted Rates	664	670	630
Fees and Charges	2,894	3,003	2,716
Developers and other contributions	3,415	3,321	2,553
TOTAL REVENUE	22,958	23,858	23,616
Operating Expenditure			
Reserves	8,880	9,302	9,781
Airfield	456	389	415
Buildings	5,739	5,807	6,410
Pools	5,404	5,490	6,119
Central Business Areas	310	314	317
Camping Grounds	199	203	376
Community Grants	572	573	558
Public Conveniences	781	811	942
	22,341	22,889	24,918
Internal Interest Elimination	619	651	706
TOTAL OPERATING EXPENDITURE	21,722	22,238	24,212
OPERATING SURPLUS (DEFICIT)	1,236	1,620	(596)
Capital Expenditure			
Renewals	3,740	1,784	4,397
New Works	5,996	13,001	13,694
Loan Repayments	1,430	1,578	1,321
TOTAL CAPITAL EXPENDITURE	11,165	16,363	19,412
Funded by			
Loans	4,327	10,757	12,162
Reserves	2,001	264	4,135
Cash from Operating	4,837	5,342	3,115
TOTAL FUNDING	11,165	16,363	19,412
RATES MOVEMENT (%)	8.8%	5.5%	10.2%

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	2,107	2,215	2,404
Depreciation	5,173	5,343	6,436
Depreciation not funded	1,572	1,621	2,725
Indirect Expenditure	1,976	2,032	2,219
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	2,994		3,288
Depreciation	(5,173)	N/A	(6,436)
Development contributions	3,415		2,553
OPERATING SURPLUS (DEFICIT)	1,236		(596)

Libraries and Museums Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
Targeted Community Services Rates	4,257	4,408	4,601
Targeted Rates	800	905	905
Fees and Charges	112	115	94
Subsidies/Grants	28	-	200
Interest	1	2	9
TOTAL REVENUE	5,198	5,430	5,809
Operating Expenditure			
Library	4,751	4,667	5,565
Canterbury Museum Operational Levy	692	726	726
Canterbury Museum Redevelopment Levy	2	1,071	1,045
Local Museums	9	9	9
	5,454	6,473	7,345
Internal Interest Elimination	4	3	4
TOTAL OPERATING EXPENDITURE	5,450	6,470	7,341
OPERATING SURPLUS (DEFICIT)	(252)	(1,040)	(1,532)
Capital Expenditure			
Renewals	1,184	974	1,192
New Works	20	-	20
Loan Repayments	23	25	25
TOTAL CAPITAL EXPENDITURE	1,227	999	1,237
Funded by			
Loans	-	700	-
Reserves	-	-	-
Cash from Operating	1,227	299	1,237
TOTAL FUNDING	1,227	999	1,237
RATES MOVEMENT (%)	6.3%	5.1%	8.9%

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	12	11	13
Depreciation	748	765	1,007
Depreciation not funded	171	175	388
Indirect Expenditure	322	354	406
Reconciliation with Funding Impact Statement			
Surplus/(Deficit) of operating funding from Funding Impact statement	495		(526)
Depreciation	(748)	N/A	(1,007)
OPERATING SURPLUS (DEFICIT)	(252)		(1,532)

Community Protection Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
General Rates	2,281	2,278	2,401
Targeted Rates	55	55	57
Fees and Charges	7,477	7,633	8,168
TOTAL REVENUE	9,813	9,966	10,626
Operating Expenditure			
Civil Defence	598	603	700
Environmental Health	1,405	1,440	1,521
Building Services	6,556	6,738	7,070
Stock Control	56	57	58
Dog Control	638	653	715
Rural Fire	5	5	5
Cemeteries	291	299	302
	9,549	9,795	10,371
Internal Interest Elimination	4	4	3
TOTAL OPERATING EXPENDITURE	9,545	9,791	10,368
OPERATING SURPLUS (DEFICIT)	268	175	258
Capital Expenditure			
Renewals	113	12	110
New Works	99	269	262
Loan Repayments	39	25	34
TOTAL CAPITAL EXPENDITURE	251	306	406
Funded by			
Loans	-	240	240
Reserves	-	-	-
Cash from Operating	251	66	166
TOTAL FUNDING	251	306	406
RATES MOVEMENT (%)	2.6%	-0.1%	5.2%

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	14	12	12
Depreciation	75	78	84
Indirect Expenditure	697	716	761
Reconciliation with Funding Impact Statement			
Surplus/(Deficit) of operating funding from Funding Impact statement	343		342
Depreciation	(75)	N/A	(84)
OPERATING SURPLUS (DEFICIT)	268		258

Community Development Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
General Rates	930	944	1,022
Fees and Charges	1,149	1,217	1,218
Interest	3	3	5
Subsidies and Grants	255	129	350
TOTAL REVENUE	2,337	2,293	2,595
Operating Expenditure			
Community Development	788	729	989
Crime Prevention	235	200	308
Youth Development	185	148	269
Community Housing	1,236	1,261	1,473
	2,444	2,338	3,039
Internal Interest Elimination	44	44	48
TOTAL OPERATING EXPENDITURE	2,400	2,294	2,991
OPERATING SURPLUS (DEFICIT)	(63)	(1)	(396)
Capital Expenditure			
Renewals	637	651	573
New Works	-	-	-
Loan Repayments	126	135	135
TOTAL CAPITAL EXPENDITURE	763	786	708
Funded by			
Loans	-	-	-
Reserves	480	433	708
Cash from Operating	283	353	-
TOTAL FUNDING	763	786	708
RATES MOVEMENT (%)	22.5%	1.5%	9.9%

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	150	150	162
Depreciation	346	354	346
Indirect Expenditure	183	179	223
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	283		(50)
Depreciation	(346)	N/A	(346)
OPERATING SURPLUS (DEFICIT)	(63)		(396)

Property Management Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
Forestry revenue	200	25	25
Investment property revenue	219	239	30
Other revenue	65	65	65
Interest	104	155	104
Dividends	735	735	735
Gains	143	145	143
TOTAL REVENUE	1,466	1,364	1,102
Operating Expenditure			
General Management	630	648	602
Service Centres	(75)	(92)	1
Investment property	268	293	235
Other Property	467	443	473
Forestry	176	180	198
Investments	(26)	(25)	(26)
	1,440	1,447	1,483
Internal Interest Elimination	78	81	49
TOTAL OPERATING EXPENDITURE	1,362	1,366	1,434
Taxation	-	-	-
OPERATING SURPLUS (DEFICIT)	104	(2)	(332)
Capital Expenditure			
Renewals	89	46	320
New Works	560	24	24
Loan Repayments	195	248	90
TOTAL CAPITAL EXPENDITURE	844	318	434
Funded by			
Capital Revenue	371	377	420
Loans	505	5	5
Reserves	(62)	(107)	9
Cash from Operating	30	43	-
TOTAL FUNDING	844	318	434
RATES MOVEMENT (%)	N/A	N/A	N/A

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	266	275	166
Depreciation	824	844	867
Indirect Expenditure	116	118	114
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	50		(343)
Depreciation	(824)		(867)
Gains on sales	143	N/A	143
Dividends	735		735
OPERATING SURPLUS (DEFICIT)	104		(332)

Earthquake Recovery and Regeneration Cost of Activity Statement

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Revenue			
Rates	3,302	4,046	3,390
Subsidies	100	-	100
Other income	218	-	-
TOTAL REVENUE	3,620	4,046	3,490
Operating Expenditure			
General Response & Recovery	10	-	19
Water	-	-	-
Sewer	-	-	-
Drainage	-	-	-
Roading	-	-	-
Recreation	-	-	-
District Regeneration	236	241	244
Interest	2,500	2,655	3,051
	2,746	2,896	3,314
Internal Interest Elimination	734	780	896
TOTAL OPERATING EXPENDITURE	2,012	2,116	2,418
OPERATING SURPLUS (DEFICIT)	1,608	1,930	1,072
Capital Expenditure			
General Response & Recovery	1,412	-	649
Water	-	-	-
Sewer	-	-	-
Drainage	-	1,171	1,171
Roading	1,638	-	-
Recreation	499	135	516
District Regeneration	1,724	1,343	2,143
Loan Repayments	2,977	3,088	2,888
TOTAL CAPITAL EXPENDITURE	8,250	5,737	7,367

	Annual Plan Budget 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan Budget 2023/2024
	\$'000	\$'000	\$'000
Funded by			
Loans	7,672	1,952	1,952
Reserves	-	1,855	4,343
Cash from Operating	578	1,930	1,072
TOTAL FUNDING	8,250	5,737	7,367
RATES MOVEMENT (%)	38%	23%	3%
Operating Expenditure includes:			
Interest	2,500	2,655	3,051
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of Operating Funding from Funding Impact Statement	1,508		971
Subsidies and Grants for Capital Expenditure	100	N/A	100
OPERATING SURPLUS (DEFICIT)	1,608		1,072





RATES AND FEES

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DEVELOPMENT CONTRIBUTIONS SCHEDULE

	Annual Plan Budget 2022/2023	Annual Plan Budget 2023/2024
	\$	\$
Water		
Cust	7,246	7,486
Fernside	1,498	1,511
Garrymere	8,814	8,814
Kaiapoi	1,740	2,017
North East Kaiapoi DCA	707	733
East North East Kaiapoi	102	102
West Kaiapoi DCA	3,657	3,738
Mandeville	1,435	1,710
Ohoka	8,388	9,143
Oxford	8,863	10,487
Oxford 1	8,130	8,277
Oxford 2	7,831	8,168
Poyntzs Road	2,557	2,715
Rangiora	6,650	7,316
East Rangiora DCA	143	148
East Rangiora DCA - Kippenberger Avenue	-	148
North Rangiora Outline Development Plan Area	5,658	5,767
West Rangiora	1,780	1,793
Outer East Rangiora	1,213	1,007
Southbrook (m ²)	0.87	0.87
Summerhill	10,737	11,016
Tuahiwi	13,514	14,193
Woodend - Tuahiwi water	2,923	6,152
Waikuku Beach	536	560
West Eyreton	1,814	1,925
Woodend	8,415	12,060

	Annual Plan Budget 2022/2023	Annual Plan Budget 2023/2024
	\$	\$
Sewer		
Eastern Districts	6,076	6,567
Kaiapoi	2,209	2,189
North East Kaiapoi	401	410
West Kaiapoi	1,850	1,918
East North East Kaiapoi Reticulation	2,586	2,586
Rangiora	1,760	1,878
Todds Road Business Zone (per hectare)	166,095	166,095
Southbrook Stage 2 (m ²)	2.25	2.25
East Rangiora DCA Other Properties	10,217	10,565
East Rangiora DCA (Gilberthorpes)	2,630	2,699
Outer East Rangiora Sewer	5,626	5,107
Inner West Rangiora DCA	2,116	2,153
West Rangiora DCA	2,923	3,024
North Rangiora DCA	7,642	7,912
Fernside	16,897	17,712
Tuahiwi	6,082	6,918
Mandeville, Ohoka, Swannanoa new properties	15,683	16,307
Mandeville, Ohoka, Swannanoa existing properties wishing to connect	1,796	1,868
Waikuku Beach	-	2,875
Woodend	-	-
East Woodend DCA	8,118	8,390
Oxford Sewer	4,423	4,586
Loburn Lea Sewer	17,703	18,375

	Annual Plan Budget 2022/2023	Annual Plan Budget 2023/2024
	\$	\$
Stormwater Drainage		
Rangiora	42	42
East Rangiora	8,664	8,972
South West Rangiora DCA	7,911	8,157
North Rangiora - Enverton Drive East	7,015	7,274
North Rangiora - Enverton Drive/Ballarat Road	3,073	3,187
Southbrook (m ²)	9.02	9.02
Todds Road Business Zone (per hectare)	57,500	57,500
Coastal Urban	-	-
East Woodend DCA	10,091	10,301
Woodend DCA	2,784	2,784
Woodend DCA (Commercial) (m ²)	8.65	8.65
Kaiapoi	-	-
North East Kaiapoi	-	-
North East Kaiapoi Commercial (m ²)	-	-
East North East Kaiapoi	2,166	2,166
West Kaiapoi	4,707	2,859
Mill Road ODP	33,267	31,909

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

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

Development Contributions Schedule (cont.)

	Annual Plan Budget 2022/2023	Annual Plan Budget 2023/2024
	\$	\$
Roading		
District	8,963	12,062
Southbrook (m ²)	0.73	0.69
East Woodend	7,022	7,022
West Rangiora DCA	3,593	3,555
West Kaiapoi DCA	5,931	5,931
West Kaiapoi DCA - new collector road	10,124	10,227
Kaiapoi North	764	764
Kaiapoi South MUBA (m ²)	44	44
Kaiapoi East MUBA (m ²)	7.50	7.50
Outer East Rangiora Roothing	5,653	5,298
Outer East Rangiora Roothing (Eastern Link Road)	-	3,849
South West Rangiora (West Belt Extension to Townsend Road)	7,199	7,196
Reserves		
Rural Zones	1,329	1,665
Residential Zones	12,750	19,928

CHANGES TO FEES AND CHARGES SCHEDULE

Fees are shown inclusive of GST. Only fees that are intended to change or where the basis of charging has changed are shown.

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

3. Solid Waste - dumping charges

	Current 2022/2023	Proposed 2023/2024
	\$	\$
Prices for refuse (rubbish) disposal includes ETS charges, \$50/t Landfill Levy, and GST. Any changes to Landfill Levy will be passed on to customers at the time these charges are imposed.		
3.1 Rubbish Gate Charges (includes \$50/t landfill levy + GST, increased from \$30/t) - Southbrook Transfer Station		
Minimum Load (up to 2 x 60 litre bags) (0.12m ³ ; net load approx. 20kg)	6.00/load	7.00/load
All Vehicles By Weight	297.38/tonne	335.50/tonne
Private Collector Waste (\$/tonne) ¹	1262.98/tonne	1301.10/tonne
Minimum Charge By Weight (Equivalent weight: 20kg)	6.00/load	7.00/load
Weigh Only	10.00/weigh	11.00/weigh
<i>Note: ¹requires separate contract with the Council</i>		
3.2 Rubbish Gate Charges (includes \$50/t landfill levy + GST) - Oxford Transfer		
Minimum Load (approx. 0.12m ³)	6.00/load	7.00/load
Single Wheelie Bin (approx. 0.24m ³)	9.00/load	11.00/load
Car boot/rear hatch (approx. 0.6m ³)	23.00/load	26.00/load
Small Utes/Small 1-axle Trailers with low sides (approx. 0.9m ³) 1-axle trailers less than 1.8m x 1.2m	56.00/load or by volume	64.00/load or by volume
Vans/Utes/Std 1-axle Trailers with low sides (approx. 1.7m ³) Std 1-axle trailer 1.8m x 1.2m to 2.5m x 1.2m charged by load or by volume	101.00/load	114.00/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	59.00/m ³	67.00/m³
Truck or Skip (\$ per cubic metre)	59.00/m ³	67.00/m³
Compactor Truck (\$ per cubic metre)	95.00/m ³	107.00/m³

3. Solid Waste - dumping charges (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
3.3 Commercial Recycling Gate Charges - Southbrook Transfer Station		
All Vehicles By Weight	212.75/tonne	241.50/tonne
Minimum charge by weight (Equivalent weight 20kg)	5.00	5.00
<i>Commercial recycling charges recover the full costs for processing the recycling. Transportation costs for this material are currently not being charged.</i>		
3.4 Greenwaste Gate Charges - Southbrook Transfer Station		
All Vehicles By Weight	152.00/tonne	154.00/tonne
3.5 Window Glass Gate Charges - Southbrook Transfer Station		
Flat Pane Glass By Weight	118.00/tonne	125.00/tonne
Double Glazed Glass By Weight	166.00/tonne	176.00/tonne
Laminated Glass By Weight	211.00/tonne	224.00/tonne
Minimum Charge Laminated Glass By Weight (Equivalent weight: 40 kg)	8.50	9.00
3.6 Cleanfill Gate Charges (includes \$10/t Managed Fill levy + GST) - Southbrook Transfer Station		
Minimum Load (bag)	4.00/load	5.00/load
All Other Vehicles By Weight (Includes (but not limited to): trailer, van, ute, trailer with canopy, truck, skip)	109.00/tonne	130.00/tonne
Minimum Charge By Weight (Equivalent weight: 40 kg)	4.00	5.00
Cleanfill (natural materials) (cleanfill by own cartage to Sutherlands or Garterys Pit)	40.00/m ³	65.00/m³
Hardfill (non-natural materials) (hardfill by own cartage to Sutherlands or Garterys Pit)	50.35/m ³	65.00/m³

3. Solid Waste - dumping charges (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
3.7 Expanded Polystyrene Foam - Southbrook Transfer Station		
Recyclable Expanded Polystyrene Foam (EPS) For Removal To Recyclers		
Vans/Utes/Std 1-Axle Trailers with low sides (1.7m ³ ; Equivalent weight 20 kg): Std 1-axle trailer 1.8m x 1.2m up to 2.5m x 1.2m	17.00/load	21.00/load
All Other Vehicles By Weight Includes (but not limited to): large vans, high-sided 1-axle trailers, extra large 1-axle trailers, 2-axle trailers, 1-axle and 2-axle trailers with canopies, trucks, skips	980/tonne	1,030/tonne
Minimum Charge By Weight (1.7m ³ ; Equivalent weight 10 kg) changed from 20kg	17.00	10.00
Non-Recyclable Expanded Polystyrene Foam (EPS) For Landfill - for loads containing EPS only		
Minimum load (1 x 60 litre bag; Equivalent weight <1 kg)	6.00/load	7.00/load
Car boot/rear hatch (0.6m ³ ; Equivalent weight 7 kg)	50.00/load	55.00/load
Small Utes/Small 1-axle Trailers with low sides (1.0m ³ ; Equivalent weight 10 kg): 1-axle trailers less than 1.8m x 1.2m	71.00/load	78.00/load
Vans/Utes/Std 1-Axle Trailers with low sides (1.7m ³ ; Equivalent weight 20 kg): Standard 1-axle trailer 1.8m x 1.2m up to 2.5m x 1.2m	142.00/load or by weight	156.00/load or by weight
All Other Vehicles By Weight Includes (but not limited to): large vans, high-sided 1-axle trailers, extra large 1-axle trailers, 2-axle trailers, 1-axle and 2-axle trailers with canopies, trucks, skips	7,072.75/tonne	7,796.00/tonne
Minimum Charge By Weight (1.7m ³ ; Equivalent weight 10 kg)	71.00	78.00
<i>Note: only domestic quantities of non-recyclable EPS are accepted at Southbrook RRP (i.e. a maximum of 40kg in a load, or a double-axle trailer load piled to level of the sides of the trailer (excludes high-sided trailers and trailers with cages).</i>		
3.87 Child Car Seats		
Child Car Seats (no proof of address)	25.00	35.00

4. Building Consents and associated charges

	Current 2022/2023	Proposed 2023/2024
	\$	\$
Any function or services that are provided but are not specifically detailed in this schedule will be charged at the relevant hourly rate.		
Project Information Memorandum		
4.1 Where costs to process the application exceed the fee then additional time will be charged at the hourly rate.		
Minor projects with an estimated value less than \$20,000	206.00	169.00
Projects with an estimated value ≥ \$20,000	298.70	169.00
New and relocated dwellings	386.25	169.00
Commercial and industrial projects	455.26	169.00
Hourly rate where time exceeds the scheduled fee (charged in addition to the standard fee)	169.00	169.00
Services and Compliance Check - hourly rate applies	169.00	169.00
PIM only application - deposit	NA	338.00
4.2 Processing and Approval of Consent Applications, Building Consent Assessment and Certifying (Administration, Assessment and Approval)		
Hourly rate	169.00	189.00
<i>Where consent applications are reviewed/assessed by another Building Consent Authority, all costs associated with the review will be charged to the applicant, or their agent.</i>		
4.3 Building Inspection Fee		
<i>Where the actual time of an inspection exceeds 1 hour then additional fees will be charged. Please note that the time taken for a building inspection is not necessarily all on-site. All time associated with inspection of a building will be charged, and this may include assessment, communication and decisions made off-site.</i>		
Site inspections (based on 1 hour)	165.00	196.00
Remote Inspections	NA	196.00
Each additional hour or part hour (if required)	169.00	196.00
Failed or additional inspection/s required	165.00	196.00
Cancellation of Inspection (same day cancellations)	82.50	98.00

4. Building Consents and associated charges (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
4.4 Code Compliance Certificate Deposit <i>Where the cost to make a code compliance certificate decision exceeds the fee paid then additional time will be charged at the relevant charge out rate.</i>		
Effluent system, hay barn/shed/garage, workshop - unlined and without services	168.00	169.00
Hay barn/shed, garage, workshop, lined and/or with services	168.00	210.00
New or relocated dwelling or alteration and addition ≥ \$150,000	283.00	421.00
Multiple and group dwellings ≤ 4	361.00	504.00
New dwelling or alterations and additions < \$150,000	107.00	252.00
New commercial/industrial/communal/alterations and additions < \$250,000	257.50	325.00
New commercial/industrial/communal/alterations and additions ≥ \$250,000	442.90	650.00
Code Compliance Certificate for consents over five years old - original fee plus 2023-2024 hourly rate applies.	169.00	169.00
4.5 Minor Works Fixed Fee Applications <i>Where costs to process an application exceed the fee then additional time will be charged at the hourly rate.</i>		
Single Free-Standing Heating Unit	440.00	495.00
Single Inbuilt Heating Unit or a Central Heating System (extra inspection)	500.00	565.00
Marquees	199.82	350.00
Solar Water Heater (residential)	754.48	813.00
Hourly rate	169.00	189.00
<i>Multiple heating units on an application will incur additional fees. If the project is valued at \$20,444 or more, the fixed fee will increase by the value of the MBIE and BRANZ levies.</i>		

4. Building Consents and associated charges (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
4.6 Administration Fee <i>Where costs to administer the application exceed the fee, additional time will be charged at the hourly rate.</i>		
Minor works ≤ \$20,000	169.00	169.00
Hay Barn/Shed, Garage and Workshop	267.80	294.00
New or relocated dwelling or alterations and additions < \$150,000	267.80	294.00
New or relocated dwelling or alterations and additions ≥ \$150,000	365.65	389.00
Non-residential additions and alterations < \$150,000	309.00	336.00
Non-residential additions and alterations ≥ \$150,000	412.00	512.00
*New commercial, industrial, communal	576.80	690.00
*Multiple/group dwellings ≤ 4	638.60	504.00
<i>*Please note where costs to assess the application exceed the fee, additional time will be charged at the hourly rate. Where extra inspections are required, additional inspection fees will apply</i>		
4.8 Fencing of Existing Swimming Pools		
Registration and inspection of existing pool	165.00	322.75
Inspection of pool fencing/barriers	NA	196.00
Failed inspection	165.00	196.00
Remote inspections	NA	196.00
Deposit Schedule (non refundable)		
Swimming pool – residential – limited to pool and pool barrier only	550.00	750.00
Hay barn, shed, garage, workshop	761.00	850.00
Residential minor works < \$20,000 – remove internal wall, change openings, effluent system etc	660.00	500.00
Dwelling alterations and additions < \$150,000	812.00	1,000.00
Dwelling alterations and additions ≥ \$150,000	1,022.00	1,400.00
Single dwelling/relocated dwelling	1,635.00	1,950.00
Multiple/group dwellings ≥ 4	2,146.00	2,600.00
Non-residential additions and alterations < \$150,000	1,022.00	1,500.00
Non-residential additions and alterations ≥ \$150,000	1,635.00	2,500.00
New non-residential	2,146.00	3,500.00

4. Building Consents and associated charges (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
4.11 Exemption from the need for building consent under Schedule 1(2) Building Act 2004 <i>Where costs to administer the application exceed the fee, additional time will be charged at the hourly rate.</i>		
Administration Fee	72.10	169.00
Hourly rate	169.00	189.00
4.13 Building Warrant of Fitness (BWOFF) <i>Where costs to assess and administer a BWOFF exceed the renewal fee then additional time will be charged at the hourly rate.</i>		
BWOFF hourly rate	169.00	189.00
Annual BWOFF renewal fee (SS7 only)	66.95	95.00
Annual BWOFF renewal fee	272.95	300.00
Process amendment to Compliance Schedule - hourly rate applies	165.00	189.00
4.14 Certificate of Acceptance (COA)		
Deposit for a Certificate of Acceptance (non refundable)	515.00	750.00
Site Inspections (each)	165.00	196.00
Process Certificate of Acceptance - hourly rate applies	169.00	189.00
Administration Fee (refer to Administration fees)		
Certificate of Acceptance	80.00	80.00
<i>Where costs to process a Certificate of Acceptance exceed the deposit then additional time will be charged at the hourly rate. Under section 96(1) of the Building Act 2004 the application must be accompanied by any fees, charges or levies that would be payable had the owner or the owner's predecessor in title applied for a building consent before carrying out the work. This is calculated on a case by case basis for each application.</i>		
4.15 Notice to Fix		
Hourly rate applies plus disbursements	169.00	189.00
Administration Fee	72.10	84.50
4.16 Certificate of Public Use (CPU) <i>Where costs to process a Certificate of Public Use exceed the fee then additional time will be charged at the hourly rate.</i>		
Application fee for Certificate of Public Use (including one inspection)	236.90	469.50
Certificate of Public Use per hour	169.00	189.00
Additional inspections	165.00	196.00

4. Building Consents and associated charges (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
4.17 Compliance Schedule (CS) <i>Where costs to assess and issue a Compliance Schedule exceed the fee then additional time will be charged at the hourly rate.</i>		
Issue and register Compliance Schedule	206.00	206.00
Application fee to amend Compliance Schedule (s.106)	169.00	189.00
Issue compliance schedule with code compliance certificate (hourly rate applies)	164.00	169.00
Compliance Schedule hourly rate	169.00	189.00
Compliance Schedule (s.107) hourly rate (where Council chooses to amend CS)	169.00	189.00
Draft Compliance Schedule		
Where costs to assess and issue a Compliance Schedule exceed the fee then additional time will be charged at the hourly rate	169.00	189.00
Issue and register draft Compliance Schedule (as part of a CPU application) (hourly rate applies)	169.00	189.00
4.18 Extension of Time <i>Where costs exceed the fee then additional time will be charged at the hourly rate.</i>		
Extension of time to start work on an issued consent	102.00	126.75
Withdrawal or Lapse of any application		
Work to date is charged (hourly rate applies) plus disbursements	169.00	189.00
4.19 Building Consent Amendments and Minor Variations		
Truss as-builts	94.76	98.00
Processing of amendments and minor variations - hourly rate applies	169.00	189.00
Amendment to modify building code clause B2 - Durability hourly rate applies	NA	169.00
Administration amendment fee	72.10	84.50

4. Building Consents and associated charges (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
Miscellaneous Fees <i>Where consent applications are reviewed/assessed by another Building Consent Authority, all costs associated with the review will be charged to the applicant, or their agent, as part of the fees and charges for the issued consent.</i>	At cost	At cost
4.20 Council engineering assessments - Finished floor levels, inundation etc. hourly rate applies	169.00	189.00
Pre-assessment meeting per hour	169.00	189.00
Inspection of any other building work, hourly rate	169.00	189.00
Accreditation levy payable on all building consents to cover costs of meeting the standards and criteria required under Building (Accreditation of Building Consent Authorities) Regulations 2006. Charged per \$1000 of estimated building value.	0.60	0.60
Third party engineering assessment and/or peer review of engineering	At cost	At cost
FENZ review (external recoveries)	At cost	At cost
Any other building elements subject to peer review or assessment	At cost	At cost
Processing Building Location Certificate	46.35	97.50
Transferred consents: auditing, inspections, additional reports, disbursements (hourly rate applies)	169.00	189.00
Section 83 Building Act - removal of entry on record of title	At cost	At cost
Any matter covered by the <i>Building Act 2004</i> s. 219 and not itemised in the schedule of fees and charges - hourly rate	169.00	189.00
4.21 Register of section 73 certificate for consents granted under s 72 (Entry to record of title for land subject to flooding, etc)		
At cost (hourly rate applies)	At cost	At cost
4.22 Register of section 77 subject to s75(2) - Construction of building on two or more allotments		
At cost (hourly rate applies)	At cost	At cost
<i>NB: Registration of applications involve external professional services and additional administration fees.</i>		
Infringement Notices		
Refer to schedule 1 of Building (Infringement Offences, Fees and Forms) Regulations 2007	As per Building Regulations 2007	As per Building Regulations 2007
4.23 Waiver under section 67 of the Building Act 2004		
Administration Fee	72.00	84.50
Application to grant waiver - hourly rate applies	169.00	189.00
<i>Where costs to assess the application exceed the fee, additional time will be charged at the hourly rate. Where extra inspections are required, additional inspection fees will apply.</i>		

5. Cemetery fees

	Current 2022/2023	Proposed 2023/2024
	\$	\$
5.1 Interment Fees (cost recovery)		
Interment Fee (single or double depth)	750.00	781.50
Ashes interment *	170.00	177.00
Child Interment	750.00	781.50
Stillbirth or Baby Interment	206.00	214.65
5.2 Plot Purchase		
Burial Plot	682.00	750.20
Child's Plot (Kaiapoi Cemetery)	170.50	187.55
Ashes Plot	183.00	201.30
Services Cemetery Plot	No fee	
5.3 Records Fee (for all burials to be paid at plot purchase)	46.30	48.25
5.4 Late fee for burials outside normal operating hours (to be paid in addition to Interment fee)	257.00	268.00
5.5 Additional interment fee where no funeral director is involved	257.00	268.00
5.6 Exhumation	At cost	
5.7 Memorial Permit	67.00	69.80
5.8 Transfer Right of Burial or Amend Cemetery Deed	46.30	48.25
5.9 Repurchase plots previously sold by WDC **	Half current retail price	Half current retail price
*Ashes interment fees are charged per ashes urn interred		
** This does not automatically apply to plots purchased prior to Council taking over management of a cemetery		

6. Community centres and halls

	Current 2022/2023	Proposed 2023/2024	Current 2022/2023	Proposed 2023/2024
	Commercial (incl GST)	Commercial (incl GST)	Other users (incl GST)	Other users (incl GST)
	\$	\$	\$	\$
6.1 Rangiora Town Hall				
Main Auditorium - Performance Day	1128.70	1176.10	407.58	424.70
Main Auditorium - Pack In/Out, Rehearsal (maximum 14 days)	250.81	261.34	156.76	163.34
Main Auditorium - Pack In/Out, Rehearsal (additional days)	313.53	326.70	188.12	196.02
Removal of stage steps	683.10	711.80	683.10	711.80
Removal of stage apron	800.00	833.60	800.00	833.60
Move smother to another location	46.30	48.24	46.30	48.24
Removal or change of stage set up	154.35	160.83	154.35	160.83
Small Theatre - per hour (minimum 2 hours)	125.40/hour	130.67/hour	62.70/hour	65.33/hour
Small Theatre - day rate	752.47	784.07	376.23	392.03
Small Theatre - projection equipment	77.17	80.41	77.17	80.41
Small Theatre - removal or change of stage set up	154.35	160.83	154.35	160.83
Small Theatre - furniture set up	46.30	48.24	46.30	48.24
Function Room (minimum 2 hours)	62.70/hour 376.23/day	65.33/hour 392.03/day	62.70/hour 376.23/day	65.33/hour 392.03/day
Studio Room (each)	25.07	26.12	25.07	26.12
Green Room	25.07	26.12	25.07	26.12
Yamaha Grand Piano	46.30	48.24	46.30	48.24
Technical support (maximum of 2 hours)	56.92	59.31	56.92	59.31

6. Community centres and halls (cont)

	Current 2022/2023	Proposed 2023/2024	Current 2022/2023	Proposed 2023/2024
	Commercial (incl GST)	Commercial (incl GST)	Other users (incl GST)	Other users (incl GST)
	\$	\$	\$	\$
6.2 Oxford Town Hall				
A & P Room	62.70/hour	65.33/hour	16.56/hour	17.25/hour
Main Hall	62.70/hour	65.33/hour	27.25/hour	28.40/hour
Entire venue - per hour	94.06/hour	98.01/hour	43.61/hour	45.44/hour
Entire venue - day rate (six hour or more)	564.36	588.06	261.72	272.71
Projection equipment	77.17	80.41	77.17	80.41
AV System	51.45	53.61	51.45	53.61
Wedding rate (including 3 hours set up, full day hire and 2 hours cleaning)			218.10	227.26
OB & I League for movies (x3 hours, incl WDC owned projection equipment, wi-fi and electricity)			49.08	51.14
6.3 Ruataniwha Civic Centre				
Room One	31.35	32.67	21.80	22.72
Room Two	21.80	32.67	21.80	22.72
Combined Meeting Room	53.15	55.38	43.61	45.44
6.4 Pegasus Community Centre				
The Big Room	31.35	32.67	10.90	11.36
Infinity Room (Reception Area)	NA	NA	NA	NA
Todd Room (Meeting Room)	31.35	32.67	10.90	11.36
Southern Capital Room (Small Meeting Room)	31.35	32.67	5.45	5.68
Whole Facility	87.24	90.90	27.26	28.40
Whole Facility (Maximum Daily)	523.46	545.44	163.58	170.45
6.5 Woodend Community Centre				
Sports Hall	31.35	32.67	10.90	11.36
Meeting Room A or B	31.35	32.67	10.90	11.36
Combined Meeting Rooms A & B	62.70	65.33	21.80	22.72
Entire Complex (hourly rate)	94.05	98.00	32.72	34.10
Entire Complex	451.49/day	470.45/day	196.30/day	204.54/day
6.6 All other venues				
Excluding those listed separately	31.35	32.67	10.90	11.36

6. Community centres and halls (cont)

	Current 2022/2023	Proposed 2023/2024	Current 2022/2023	Proposed 2023/2024
	Commercial (incl GST)	Commercial (incl GST)	Other users (incl GST)	Other users (incl GST)
	\$	\$	\$	\$
6.7 Pavilion				
Cust Domain	10.90	11.36	5.45	5.68
Ohoka Domain	10.90	11.36	5.45	5.68
Sefton Domain	10.90	11.36	5.45	5.68
View Hill	10.90	11.36	5.45	5.68
Loburn Domain	26.68	27.80	26.68	27.80
Pearson Park (Oxford)	31.35	32.67	10.90	11.36
Dudley Park	31.35	32.67	10.90	11.36

	Current 2022/2023	Proposed 2023/2024
	\$	\$
6.8 Parks and Reserves		
Trousselot Park Band Rotunda	27.86	29.03
Victoria Park Band Rotunda	27.86	29.03
Sports Grounds day rates	27.86	29.03
Reserves	27.86	29.03
6.9 Other Facilities Related Charges		
Lost Key	21.80	22.71
Additional Bins - Per Bin Per Day	21.80	22.71
Toilet Clean	32.71	34.08
Special Clean per hour (full building etc)	81.79	85.22
Security Guard Call Out (alarm activation)	81.79	85.22
Fire Alarm Activation (Brigade connected)	381.65	397.68

7. Animal management

	Current 2022/2023	Proposed 2023/2024
	\$	\$
7.1 Dog Registration Fees		
Uniform owner/administration fee for each dog owner, except owners of disability assist dogs (including the National Dog Database levy) for registrations paid before 1 August.	40.00	42.00
Penalty fee for late registration (50% of owner fee)	20.00	21.00
7.2 Annual Fee for each Entire Dog		
Dog that has not been de-sexed	45.00	47.00
Penalty fee for late registration of each entire dog (50% of fee)	22.50	23.50
7.4 Annual Fees		
Pet dog that has been de-sexed. For dogs neutered or spayed before 1 August in the current registration year	23.00	25.00
Penalty fee for late registration of each de-sexed pet dog (50% of fee)	11.50	12.50
7.6 Dangerous Dogs		
Annual fee for a dog classified as dangerous (including Owner/administration fee)	94.50	100.50
Penalty fee for a dog classified as dangerous	47.25	50.25
7.8 Permit		
Permit to keep 3 or more dogs in urban areas	150.00	157.00
7.11 Call Out Fee		
Call out fee (including after hours)	65.00	67.50

8. Housing for the elderly

	Current 2022/2023	Proposed 2023/2024
	\$	\$
8.1 Queen units (have separate double bedroom) per week All units except Hills/Williams Street units	241.50	256.00
8.1b Queen units (occupied by one person) per week All units except Hills/Williams Street units	220.80	234.10
8.2 Single units (with separate bedroom) per week All units except Hills/Williams Street units	200.20	212.20
8.3 Single units (with separate bedroom) - Renovated	209.30	220.00
Large units (with separate bedroom) - Renovated	NA	258.00
8.4 Studio units All units except Hills/Williams Street units	179.70	190.50
8.5 All bed sitting rooms per week All units except Hills/Williams Street units	169.30	179.50
8.6 Garages per week (where allocated by Council)	11.60	12.30
8.7 Carports per week (where allocated by Council)	6.60	7.00
Hills/Williams Street Units		
8.8 Queen units (have separate double bedroom) per week	250.50	265.50
8.9 Queen units (occupied by one person) per week	234.90	245.80
8.10 Single flats (with separate bedroom) per week	213.30	226.10

9. Registration of premises and associated licences

	Current 2022/2023	Proposed 2023/2024
	\$	\$
Food Act		
9.1 Application fee for Registrations, Renewal or Amend template food control plans (fee plus hourly rate after one hour)	225.00	234.50
9.2 Application fee for Registrations, Renewal or Amend food business in a national programme (fee plus hourly rate after one hour)	170.00	177.00
9.3 Quality Assurance Accreditation per FCP or NCP	170.00	177.00
9.4 Application fee for Exemption from Registration (fee plus hourly rate after one hour)	225.00	234.50
9.5 Verification inspection and audit per hour	170.00	177.00
9.7 Review of Improvement Notice by FSO per hour	170.00	177.00
9.9 Compliance and monitoring per hour	170.00	177.00
9.10 Issue of Improvement Notice (fee plus hourly rate after one hour)	170.00	177.00
9.11 Application for review of improvement notice (fee plus hourly rate after one hour)	170.00	177.00
9.12 Application/issue of compliance notice/order (fee plus hourly rate after one hour)	170.00	177.00
9.13 Hourly charge out rate (including inspection and reporting)	170.00	177.00
Other premises (annual fee)		
9.21 Offensive trades	225.00	234.50
9.22 Waste handling Licence	225.00	234.50
9.23 Camping grounds	245.00	255.50
9.24 Funeral Directors	245.00	255.50
9.25 Hairdressers	155.00	161.50
9.27 Re-inspection fee (per inspections)	170.00	177.00
9.28 Hourly rate	170.00	177.00

10. Rubbish bags and office charges

	Current 2022/2023	Proposed 2023/2024
	\$	\$
10.1 Plastic Bags		
Single Bag Sales	3.60	3.70
Bundles of 5	18.00	18.50
Bundles of 10	36.00	37.00
Pack of 25 (retail price)	87.50	90.00
Wholesale price to supermarkets per bag	3.40	3.50
Wholesale price to supermarkets per pack of 25 bags	85.00	87.50
10.2 Bokashi Compost-Zing		
10 litre system – bucket set only	36.60	38.00
10 litre system – starter kit (bucket set and 1 bag Compost-Zing)	43.90	46.00
15 litre system – bucket set only	39.20	41.00
15 litre starter kit (bucket set and 1 bag Compost-Zing)	46.50	48.50
1kg bags Compost-Zing	8.00	8.50
Ensopet – Pet Waste Composting Kit	53.70	56.00
Ensopet Starter Mix (1.2kg bag)	14.90	15.50
10.3 Kerbside Wheelie Bins		
Enhanced recycling (additional 240L recycling bin by arrangement)	67.00	73.50
Enhanced Organics Service (additional 240L organics bin by arrangement in areas other than Ohoka/Mandeville/Swannanoa)	168.00	174.00
Enhanced Service (additional 140L rubbish bin for education centres only)	135.37	144.00
Joining the Rubbish collection during the year		
80L bin (fee pro rata during year)	102.62	108.00
140L bin (fee pro rata during year)	135.37	144.00
Joining the Organics Collection during the year		
80L bin (fee pro rata during year)	86.00	90.00
140L bin (fee pro rata during year)	117.00	122.00
240L bin (fee pro rata during year)	168.00	174.00
Wheelie Bin Replacement		
Bin replacement 240L	\$144.45	145.00
Bin replacement 140L	\$131.61	136.25
Bin replacement 80L	\$119.84	124.00

10. Rubbish bags and office charges (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
Bin Swap - Upsize		
Upsize 80L to 140L rubbish bin	32.75	36.00
Upsize 80L to 140L organics bin	31.00	32.00
Upsize 80L to 240L organics bin	82.00	84.00
Upsize 140L to 240L organics bin	51.00	52.00
Delivery or removal charges		
Delivery charge per bin for any bin deliveries is added to the fees above. The charge is made once when a set of bins is delivered to a property at the same time.	18.00/bin (max of \$36.00)	18.75/bin (max of \$37.50)
Return of Confiscated Bin	144.45	140.00
<i>Note: The delivery charge is waived where there is a change in the level of bin service within three months of possession date in a change of property ownership.</i>		
10.8 Building Statistics		
Supply of a single copy of the monthly building consent register		
Per month	\$16.70	\$17.50
Per year	\$150.53	\$158.00

14. Swimming pools

	Current 2022/2023	Proposed 2023/2024
	\$	\$
14.1 General Admission		
Adult	6.70	7.00
Child	3.80	4.00
Parent and Preschooler	4.20	4.40
Adult - Community Services Card	5.00	5.30
Family 1 Adult + 1 Child	8.00	8.40
Family 1 Adult + 2 Children	10.80	11.30
Family 2 Adults + 1 Child	13.50	14.20
Family 2 Adults + 2 Children	16.30	17.10
Additional Child with Family	2.80	2.90
Shower only	3.30	3.50
Home School and School Student Recreation Swim (during term time and school hours)	2.10	2.20
14.2 Memberships		
Standard - 3 months	177.70	186.60
Standard - 6 months	306.80	322.10
Standard - 12 months	527.70	554.10
Community Services Card (CSC) - 3 months	133.30	140.00
Community Services Card - 6 months	230.10	241.60
Community Services Card - 12 months	395.80	415.60
Platinum 3 months	263.80	277.00
Platinum 6 months	425.40	446.70
Platinum 12 months	716.10	751.90
Platinum CSC 3 months	197.90	207.80
Platinum CSC 6 months	319.00	334.90
Platinum CSC 12 months	537.00	563.90

14. Swimming pools (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
14.3 Concession Cards		
10 Swim Child	34.50	36.20
20 Swim Child	64.60	67.80
50 Swim Child	150.80	158.30
10 Swim Adult	60.90	63.90
20 Swim Adult	114.00	119.70
10 Swim Adult - CSC	45.70	48.00
20 Swim Adult - CSC	85.50	89.80
Family 1 Adult + 2 Children (10 swims)	102.30	107.40
Family 2 Adults + 2 Children (10 swims)	140.10	147.10
Family 1 Adult + 2 Children (20 swims)	183.10	192.30
Family 2 Adults + 2 Children (20 swims)	258.40	271.30
Parent and Preschooler (10 swim)	38.40	40.30
Parent and Preschooler (20 swim)	72.60	76.20
14.4 Aquarobics		
Aquarobics Casual Adult	9.70	10.20
Aquarobics Casual CSC	7.30	7.70
Aquarobics Adult 10	86.10	90.40
Aquarobics Adult 20	156.20	164.00
Aquarobics CSC 10	64.60	67.80
Aquarobics CSC 20	117.10	123.00

14. Swimming pools (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
14.5 Learn to Swim		
Weekly - Adult	12.60	13.20
Weekly - Preschool	12.60	13.20
Weekly - School aged	12.60	13.20
Weekly - Individual	25.20	26.50
Weekly - Shared per child	15.80	16.60
Weekly - Shared per lesson	31.60	33.20
Home school and school student	3.00	3.20
Weekly - Development Squad	10.00	10.50
Weekly - Multi Squad	10.50	11.00
Weekly - Multiple day Development Squad and Multi Squad	9.20	9.70
Weekly - Junior Masters	7.80	8.20
Monthly - Mini Comp 3 days	83.00	87.20
Monthly - Mini Comp 4 days	88.30	92.70
Monthly - Mini Comp 5 days	93.50	98.20
Monthly - Mini Comp Gold	105.10	110.40
Monthly - Division Two	120.80	126.80
Monthly - National Age Group	160.70	168.70
14.6 Masters		
Adult	8.50	8.90
Adult – Community Services Card (CSC)	7.30	7.70
20 Swim Concession	126.00	132.30
20 Swim Concession CSC	105.00	110.30
Masters 3 months	193.00	202.70
Masters 6 months	386.10	405.30
Masters 12 months	772.20	810.80
Masters CSC 3 months	173.90	182.60
Masters CSC 6 months	347.20	364.60
Masters CSC 12 months	694.90	729.60

14. Swimming pools (cont)

	Current 2022/2023	Proposed 2023/2024
	\$	\$
14.7 Hire		
Lane per hour	21.50	22.60
Facility hire per hour (Dudley)	269.20	282.70
Facility hire per hour (Kaiapoi)	242.30	254.40
Facility hire per hour (Oxford)	215.40	226.20
Inflatable hire	0.00	30.00
Hire Togs	2.70	2.80
Hire Towel	1.20	1.30
Little Swimmers	3.20	3.00

15. Property information fees

	Current 2022/2023	Proposed 2023/2024
	\$	\$
Residential (electronic)	200.00	215.00
Residential (hard copy)	249.00	268.00
Commercial (electronic) up to 4 hours processing	296.00	318.50
Commercial (hard copy) up to 4 hours processing	333.00	358.00
Hourly rate (commercial more than 4 hours processing) per hour	65.00	73.00

16. Resource Management fees

	Current 2022/2023	Proposed 2023/2024
	\$	\$
16.1 Non-Notified Land Use Consents		
Boundary Activities and Marginal/Temporary Activities		
This relates to a setback/recession plane breach from a neighbouring property, or a marginal or temporary infringement. Please check with the Duty Planner prior to applying for this type of consent.	500.00 Fixed Fee	500.00 Fixed Fee
Land Use Complex (i.e. earthworks, second dwellings, retail activities, Comprehensive Residential Developments (CRD), structures in localised flooding area, setbacks to waterways, plantation forestry, natural hazards, site contamination).	1,500.00 deposit At cost	2,500.00 deposit At cost
16.3 Subdivision Application		
For any subdivision application, by way of boundary adjustment, undertaken in any zone with NO new lots being created (and includes applications to convert cross lease titles to fee simple).	1,500.00 deposit At cost	3,000.00 deposit At cost
For any non-notified subdivision application, undertaken in any zone, creating one or more new lots.	3,000.00 deposit At cost	5,000.00 deposit At cost
16.4 Combined Subdivision and Land Use Application		
For any non-notified subdivision and land use consent application, relating to the same property, and lodged together, creating one or more new lots.	3,500.00 deposit At cost	5,500.00 deposit At cost
16.6 Related Subdivision Consent Matters		
Update of an Existing cross-lease plan	690.00 deposit Fixed Fee	900.00 Fixed Fee
16.7 Planning – Other legislation		
s.348 – Right of way approval consent application (when not part of subdivision). This fee includes the signing of the certificate on Landonline.	690.00 deposit Fixed Fee	900.00 Fixed Fee
16.8 Designations/Plan Changes		
Plan Changes (deposit then additional charges at cost)	4,600.00 deposit At cost	10,000.00 deposit At cost
16.9 Additional Charges and Hourly Rates		
Unit Manager and Reporting Officers – per hour	164.00	180.00
Administration Officers (clerical support) – per hour	90.00	100.00
Compliance & Enforcement Officers - per hour	164.00	180.00
Other Council staff (i.e. Traffic Engineers)	164.00	180.00
Requests for Reduction of Fees		
16.12 In special circumstances, applicants may request a fee waiver from the Facilities and Consents Fee Waiver Sub Committee. Any such request shall be made in writing on the appropriate application form and will be considered by the Facilities and Consents Fee Waiver Sub Committee.		

18. 3 Waters contributions and charges

	Current 2022/2023	Proposed 2023/2024
	\$	\$
18.10 Pollution Prevention Plan (Drainage)		
Stormwater Discharge Approval Activity Fees		
- Medium Risk (Minor) - Discharge from a site with activity defined as medium risk under the Stormwater, Drainage and Watercourse Protection Bylaw 2018.		
Deposit (includes one hour pre-lodgement meeting)	600.00	600.00
Fee	At cost	At cost
- High Risk (Complex) - Discharge from a site with activity defined as high risk under the Stormwater, Drainage and Watercourse Protection Bylaw 2018.		
- Deposit (includes one monitoring visit and one hour pre-lodgement meeting)	1,500.00	1,500.00
- Fee	At cost	At cost
Related Stormwater Discharge Approval Fees		
- Time Extension for Stormwater Discharge Approval	300.00	300.00
- Variation of Stormwater Discharge Approval		
- Deposit	300.00	300.00
- Fee	At cost	At cost
- Objection to decision of Stormwater Discharge Approval	No charge	No charge
Additional charges and Hourly Rates		
- Processing of any Stormwater Discharge Approval application, and any additional charges applying to any other application listed above will be charged as per the following rates:		
- Unit Manager and Reporting Officers – hourly rate	169.00	169.00
- Administration Officers (clerical support) – hourly rate	92.70	92.70
- Compliance & Enforcement Officers – hourly rate	169.00	169.00
- Other Staff (ie 3 Waters)	169.00	169.00
- External reports and peer reviews, commissioned by the Council	At cost	At cost

22. Rangiora Airfield

	Current 2022/2023	Proposed 2023/2024
	\$	\$
22.1 Ground rental for hangars per square metre Applicable to rent reviews occurring from 1 July 2019 for leases entered into prior to that date	9.69	10.15

RATE SAMPLES BY AREA

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

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

Rangiora urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	171,150	171,150	372,598
AVERAGE VALUATION \$Capital	467,998	467,998	715,950
General Rates	382	410	420
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	421	430	490
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	562	581	590
TOTAL DISTRICT WIDE RATES	1,879	1,966	2,051
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.6%	4.7%	9.1%
TARGETED RATES			
Water (unrestricted supply)	343	346	379
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	108	113	113
Drainage	273	281	280
Community Board	23	24	23
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,299	1,332	1,381
TARGETED RATE MOVEMENT %	6.1%	2.5%	6.2%
TOTAL RATES \$	3,178	3,299	3,431
TOTAL RATE MOVEMENT %	5.2%	3.8%	8.0%

Kaiapoi urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	161,751	161,751	326,201
AVERAGE VALUATION \$Capital	429,120	429,120	645,174
General Rates	361	387	390
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	395	403	454
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	562	581	590
TOTAL DISTRICT WIDE RATES	1,832	1,917	1,985
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.7%	4.7%	8.4%
TARGETED RATES			
Water (unrestricted supply)	254	271	279
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	108	113	113
Drainage	359	390	351
Community Board	25	26	26
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,299	1,368	1,354
TARGETED RATE MOVEMENT %	7.1%	5.3%	4.2%
TOTAL RATES \$	3,131	3,285	3,340
TOTAL RATE MOVEMENT %	5.7%	4.9%	6.7%

Woodend urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	198,597	198,597	404,268
AVERAGE VALUATION \$Capital	452,821	452,821	674,775
General Rates	373	401	402
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	411	419	469
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	562	581	590
TOTAL DISTRICT WIDE RATES	1,860	1,947	2,012
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.6%	4.7%	8.2%
TARGETED RATES			
Water (unrestricted supply)	417	385	435
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	108	113	113
Drainage	214	215	207
Community Board	34	34	31
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,326	1,315	1,372
TARGETED RATE MOVEMENT %	2.0%	-0.8%	3.4%
TOTAL RATES \$	3,186	3,261	3,384
TOTAL RATE MOVEMENT %	3.5%	2.4%	6.2%

Pegasus urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	168,000	168,000	384,041
AVERAGE VALUATION \$Capital	424,666	424,666	775,194
General Rates	358	385	442
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	392	400	520
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	562	581	590
TOTAL DISTRICT WIDE RATES	1,826	1,912	2,103
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.7%	4.7%	15.2%
TARGETED RATES			
Water	417	385	435
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	108	113	113
Drainage	258	248	278
Pegasus Services charge	74	76	73
Community Board	34	33	32
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,444	1,423	1,516
TARGETED RATE MOVEMENT %	2.3%	-1.4%	5.0%
TOTAL RATES \$	3,269	3,334	3,619
TOTAL RATE MOVEMENT %	3.6%	2.0%	10.7%

Oxford urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	170,992	170,992	250,513
AVERAGE VALUATION \$Capital	397,974	397,974	618,942
General Rates	344	369	380
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	374	382	440
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	562	581	590
TOTAL DISTRICT WIDE RATES	1,794	1,878	1,961
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.7%	4.7%	9.3%
TARGETED RATES			
Water (unrestricted supply)	571	594	619
District Water UV rate	8	15	35
Sewerage	1,002	1,016	1,051
Refuse	108	113	113
Drainage	156	190	186
Community Board	29	31	33
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,874	1,959	2,037
TARGETED RATE MOVEMENT %	2.5%	4.6%	8.7%
TOTAL RATES \$	3,668	3,837	3,998
TOTAL RATE MOVEMENT %	3.6%	4.6%	9.0%

Ashley/Sefton urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	182,068	182,068	308,113
AVERAGE VALUATION \$Capital	438,335	438,335	618,832
General Rates	366	393	380
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	401	409	440
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	1,758	1,844	1,876
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.9%	4.9%	6.7%
TARGETED RATES			
Water	914	952	952
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	23	24	23
Rural Animal Control	5	5	4
TOTAL TARGETED RATES \$	942	981	979
TARGETED RATE MOVEMENT %	4.2%	4.1%	3.9%
TOTAL RATES \$	2,700	2,824	2,855
TOTAL RATE MOVEMENT %	4.7%	4.6%	5.7%

Cust urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	259,635	259,635	378,875
AVERAGE VALUATION \$Capital	547,438	547,438	775,005
General Rates	423	457	442
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	473	484	520
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	1,887	1,983	2,018
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.7%	5.1%	6.9%
TARGETED RATES			
Water	1,199	1,271	1,377
District Water UV rate	8	15	35
Sewerage	-	-	-
Refuse	108	113	113
Drainage	-	-	-
Community Board	24	25	24
Rural Animal Control	5	5	5
TOTAL TARGETED RATES \$	1,344	1,429	1,554
TARGETED RATE MOVEMENT %	8.4%	6.4%	15.6%
TOTAL RATES \$	3,231	3,412	3,572
TOTAL RATE MOVEMENT %	6.2%	5.6%	10.6%

Fernside urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	300,023	300,023	504,142
AVERAGE VALUATION \$Capital	755,012	755,012	1,126,753
General Rates	532	579	581
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	611	625	701
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,134	2,246	2,338
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.4%	5.2%	9.6%
TARGETED RATES			
Water (2 units)	575	603	613
District Water UV rate	8	15	35
Fernside Water loan (2 units)	166	153	172
Sewerage	545	553	550
Fernside Sewer Loan	988	988	978
Refuse	108	113	113
Drainage	144	148	160
Community Board	25	27	26
Rural Animal Control	7	7	7
TOTAL TARGETED RATES \$	2,566	2,609	2,654
TARGETED RATE MOVEMENT %	6.1%	1.7%	3.5%
TOTAL RATES \$	4,699	4,854	4,992
TOTAL RATE MOVEMENT %	5.4%	3.3%	6.2%

Garrymere urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	353,500	353,500	569,172
AVERAGE VALUATION \$Capital	721,488	721,488	1,035,817
General Rates	515	559	545
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	589	602	654
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,096	2,203	2,255
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.5%	5.1%	7.6%
TARGETED RATES			
Water (Property charge)	1,466	1,639	1,556
Water (Unit charge - 19 units)	698	797	741
District Water UV rate	8	15	35
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	25	27	25
Rural Animal Control	7	6	7
TOTAL TARGETED RATES \$	2,204	2,485	2,364
TARGETED RATE MOVEMENT %	7.1%	12.7%	7.3%
TOTAL RATES \$	4,300	4,687	4,619
TOTAL RATE MOVEMENT %	5.8%	9.0%	7.4%

Mandeville urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	318,633	318,633	568,589
AVERAGE VALUATION \$Capital	792,214	792,214	1,251,800
General Rates	552	601	631
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	636	650	765
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,179	2,293	2,452
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.4%	5.2%	12.5%
TARGETED RATES			
Water (2 units)	575	603	613
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	-	-	-
Drainage	254	254	304
Community Board	32	34	36
Rural Animal Control	7	7	8
TOTAL TARGETED RATES \$	1,421	1,466	1,547
TARGETED RATE MOVEMENT %	6.0%	3.2%	8.8%
TOTAL RATES \$	3,600	3,759	3,999
TOTAL RATE MOVEMENT %	5.0%	4.4%	11.1%

Ohoka urban rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	300,873	300,873	529,591
AVERAGE VALUATION \$Capital	713,941	713,941	1,214,718
General Rates	511	555	616
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	584	597	746
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,086	2,194	2,418
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.5%	5.2%	15.9%
TARGETED RATES			
Water (Property charge)	1,230	1,027	1,267
Water (Unit charge - 19 units)	454	449	468
District Water UV rate	8	15	35
Sewerage	-	-	-
Refuse	-	-	-
Ohoka Recycling Service rate	98	103	103
Drainage	244	244	288
Community Board	32	33	36
Rural Animal Control	6	6	7
TOTAL TARGETED RATES \$	2,072	1,877	2,205
TARGETED RATE MOVEMENT %	2.3%	-9.4%	6.4%
TOTAL RATES \$	4,158	4,071	4,623
TOTAL RATE MOVEMENT %	3.7%	-2.1%	11.2%

Oxford rural no. 1 rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	1,090,926	1,090,926	1,148,444
AVERAGE VALUATION \$Capital	1,468,583	1,468,583	1,539,176
General Rates	907	999	745
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	1,084	1,109	912
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,982	3,150	2,713
TOTAL DISTRICT WIDE RATE MOVEMENT %	3.8%	5.6%	-9.0%
TARGETED RATES			
Water (Ave 4.8 units)	2,040	2,012	2,182
District Water UV rate	8	15	35
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	37	38	37
Rural Animal Control	12	12	10
TOTAL TARGETED RATES \$	2,097	2,077	2,264
TARGETED RATE MOVEMENT %	-1.9%	-0.9%	8.0%
TOTAL RATES \$	5,079	5,227	4,977
TOTAL RATE MOVEMENT %	1.4%	2.9%	-2.0%

Oxford rural no. 2 rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	528,018	528,018	709,399
AVERAGE VALUATION \$Capital	843,590	843,590	1,125,971
General Rates	579	631	581
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	670	685	700
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,240	2,357	2,337
GENERAL RATE MOVEMENT %	4.4%	5.2%	4.3%
TARGETED RATES			
Water (Ave 3 units)	1,165	1,214	1,237
District Water UV rate	8	15	35
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	33	34	35
Rural Animal Control	7	7	7
TOTAL TARGETED RATES \$	1,213	1,270	1,315
TARGETED RATE MOVEMENT %	2.0%	4.7%	8.4%
TOTAL RATES \$	3,453	3,628	3,651
TOTAL RATE MOVEMENT %	2.9%	5.1%	5.7%

Pines and Kairaki rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	135,142	135,142	228,838
AVERAGE VALUATION \$Capital	317,941	317,941	481,846
General Rates	302	322	326
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	321	328	370
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	1,614	1,692	1,752
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.1%	4.8%	8.5%
TARGETED RATES			
Water	254	271	279
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	108	113	113
Drainage	146	146	117
Community Board	24	25	25
Rural Animal Control	3	3	3
TOTAL TARGETED RATES \$	1,087	1,126	1,122
TARGETED RATE MOVEMENT %	2.3%	3.6%	3.2%
TOTAL RATES \$	2,701	2,818	2,874
TOTAL RATE MOVEMENT %	4.0%	4.3%	6.4%

Poyntz Road rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	292,849	292,849	519,253
AVERAGE VALUATION \$Capital	566,186	566,186	875,282
General Rates	433	468	482
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	486	496	572
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	1,910	2,006	2,110
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.7%	5.0%	10.4%
TARGETED RATES			
Water (Property charge)	834	829	846
Water (Unit charge - 2 units)	136	136	142
District Water UV rate	8	15	35
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	31	32	34
Rural Animal Control	5	5	6
TOTAL TARGETED RATES \$	1,014	1,017	1,063
TARGETED RATE MOVEMENT %	19.0%	0.3%	4.9%
TOTAL RATES \$	2,924	3,023	3,173
TOTAL RATE MOVEMENT %	9.3%	3.4%	8.5%

Rangiora rural rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	451,017	451,017	751,573
AVERAGE VALUATION \$Capital	850,941	850,941	1,281,887
General Rates	583	635	643
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	675	690	780
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,249	2,367	2,479
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.4%	5.2%	10.2%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	26	27	26
Rural Animal Control	7	7	8
TOTAL TARGETED RATES \$	33	34	34
TARGETED RATE MOVEMENT %	3.1%	3.0%	3.0%
TOTAL RATES \$	2,282	2,401	2,513
TOTAL RATE MOVEMENT %	4.3%	5.2%	10.1%

Summerhill rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	539,762	539,762	806,278
AVERAGE VALUATION \$Capital	973,852	973,852	1,289,182
General Rates	647	708	646
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	756	773	784
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,394	2,523	2,486
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.2%	5.4%	3.8%
TARGETED RATES			
Water (Unit charge - 3.9 units)	413	455	459
Water (Property charge)	946	1,034	1,001
District Water UV rate	8	15	35
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	33	35	36
Rural Animal Control	8	8	8
TOTAL TARGETED RATES \$	1,407	1,547	1,539
TARGETED RATE MOVEMENT %	2.5%	9.9%	9.4%
TOTAL RATES \$	3,801	4,069	4,025
TOTAL RATE MOVEMENT %	3.6%	7.1%	5.9%

Tuahiwi rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	142,725	142,725	324,953
AVERAGE VALUATION \$Capital	441,000	441,000	681,255
General Rates	367	394	405
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	403	411	472
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	1,761	1,847	1,933
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.9%	4.9%	9.8%
TARGETED RATES			
Water	417	385	435
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	108	113	113
Drainage	92	96	122
Community Board	24	26	26
Rural Animal Control	4	4	4
TOTAL TARGETED RATES \$	1,197	1,192	1,286
TARGETED RATE MOVEMENT %	3.0%	-0.4%	7.4%
TOTAL RATES \$	2,958	3,038	3,219
TOTAL RATE MOVEMENT %	4.1%	2.7%	8.8%

Waikuku rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	197,325	197,325	368,882
AVERAGE VALUATION \$Capital	397,535	397,535	639,650
General Rates	344	369	388
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	374	382	451
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	1,709	1,793	1,895
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.0%	4.9%	10.9%
TARGETED RATES			
Water (unrestricted supply)	455	489	483
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	108	113	113
Drainage	213	213	189
Community Board	34	33	31
Rural Animal Control	4	4	4
TOTAL TARGETED RATES \$	1,367	1,421	1,405
TARGETED RATE MOVEMENT %	2.3%	3.9%	2.8%
TOTAL RATES \$	3,076	3,213	3,300
TOTAL RATE MOVEMENT %	3.8%	4.5%	7.3%

West Eyreton rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	279,518	279,518	473,177
AVERAGE VALUATION \$Capital	659,838	659,838	992,024
General Rates	482	523	528
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	548	560	632
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,021	2,125	2,216
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.5%	5.1%	9.7%
TARGETED RATES			
Water (Property charge)	768	785	869
Water (Unit charge - 4 units)	296	305	343
District Water UV rate	8	15	35
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	31	33	35
Rural Animal Control	6	6	6
TOTAL TARGETED RATES \$	1,109	1,144	1,288
TARGETED RATE MOVEMENT %	4.7%	3.2%	16.2%
TOTAL RATES \$	3,130	3,269	3,504
TOTAL RATE MOVEMENT %	4.6%	4.4%	12.0%

Rangiora Central Business Area rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	539,356	539,356	809,201
AVERAGE VALUATION \$Capital	1,580,861	1,580,861	1,983,308
General Rates	967	1,065	920
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	1,159	1,185	1,140
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	562	581	590
TOTAL DISTRICT WIDE RATES	3,201	3,377	3,202
TOTAL DISTRICT WIDE RATE MOVEMENT %	3.7%	5.5%	0.0%
TARGETED RATES			
Water	343	346	379
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	108	113	113
Drainage	861	885	609
Community Board	33	34	30
Central Business Area Rate (based on Area 1)	225	223	207
Promotion & Economic Development	296	294	276
TOTAL TARGETED RATES \$	2,418	2,464	2,199
TARGETED RATE MOVEMENT %	7.3%	1.9%	-9.1%
TOTAL RATES \$	5,619	5,840	5,401
TOTAL RATE MOVEMENT %	5.2%	3.9%	-3.9%

Kaiapoi Central Business Area rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	403,291	403,291	578,480
AVERAGE VALUATION \$Capital	1,181,757	1,181,757	1,531,144
General Rates	757	830	741
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	894	914	908
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	562	581	590
TOTAL GENERAL RATES \$	2,726	2,871	2,791
TOTAL DISTRICT WIDE RATE MOVEMENT %	3.9%	5.3%	2.3%
TARGETED RATES			
Water (unrestricted supply)	254	271	279
District Water UV rate	8	15	35
Sewerage	545	553	550
Refuse	108	113	113
Drainage	896	974	623
Community Board	32	33	33
Central Business Area Rate	286	285	323
Promotion & Economic Development	221	220	213
TOTAL TARGETED RATES \$	2,350	2,464	2,169
TARGETED RATE MOVEMENT %	8.7%	4.9%	-7.7%
TOTAL RATES \$	5,076	5,335	4,959
TOTAL RATE MOVEMENT %	6.1%	5.1%	-2.3%

Small farm (20-50ha) rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	903,138	903,138	1,153,073
AVERAGE VALUATION \$Capital	1,169,341	1,169,341	1,473,776
General Rates	750	823	719
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	886	906	879
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	2,627	2,771	2,654
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.1%	5.5%	1.0%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	35	36	37
Rural Animal Control	10	10	9
TOTAL TARGETED RATES \$	45	46	46
TARGETED RATE MOVEMENT %	2.3%	2.2%	2.2%
TOTAL RATES \$	2,672	2,817	2,700
TOTAL RATE MOVEMENT %	4.0%	5.4%	1.1%

Large farm (over 50ha) rates

	Annual Plan 2022/2023	Annual Plan Forecast 2023/2024	Annual Plan 2023/2024
	\$	\$	\$
AVERAGE VALUATION \$Land	3,976,301	3,976,301	4,842,147
AVERAGE VALUATION \$Capital	4,715,048	4,715,048	5,680,875
General Rates	2,615	2,907	2,385
Earthquake Recovery Rate	139	167	139
Canterbury Museum Operational Levy	31	31	31
Canterbury Museum Redevelopment Levy	5	8	8
Roading	3,237	3,313	3,037
Libraries	189	191	199
Pools	150	149	173
Parks & Reserves, Building & Grants	477	496	505
TOTAL DISTRICT WIDE RATES	6,843	7,262	6,478
TOTAL DISTRICT WIDE RATE MOVEMENT %	3.0%	6.1%	-5.3%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	60	61	58
Rural Animal Control	38	38	35
TOTAL TARGETED RATES \$	98	99	93
TARGETED RATE MOVEMENT %	4.3%	1.0%	-5.1%
TOTAL RATES \$	6,941	7,361	6,571
TOTAL RATE MOVEMENT %	3.0%	6.0%	-5.3%



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FINANCIAL POLICIES

Statement of accounting policies

Reporting entity and statutory base

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

WDC holds equity shares in the following of its associates: 50% equity share in Te Kōhaka o Tūhaitara Trust, 50% equity share in The Waimakariri District Libraries Trust, 50% equity share in Enterprise North Canterbury, 33% equity share in the Waimakariri Arts Collection Trust and 20% equity share in Waimakariri Public Arts Trust.

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

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

The date scheduled for Council to adopt the Annual Plan 2023/2024 is Tuesday 20 June 2023.

Statement of compliance and basis of preparation

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

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

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

Three waters reform

The forecast information does not reflect the three waters reforms.

Basis of financial statement preparation and measurement base

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

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

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is

revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

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

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

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

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

Third party transfer payment agencies

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

Revenue

Revenue is measured at fair value. The specific accounting policies for significant revenue items are explained below:

Rates revenue

The following policies for rates have been applied:

- General rates, targeted rates (excluding water-by-meter) and uniform annual general charges are

recognised at the start of the financial year to which the rates resolution relates. They are recognised at the amounts due. The Council considers the effect of payment of rates by instalments is not sufficient to require discounting of rates receivables and subsequent recognition of interest revenue

- Revenue arising from late payment penalties is recognised as revenue when rates become overdue
- Rates collected on behalf of the Environmental Canterbury Regional Council (ECan) are not recognised as rates revenue, as the Council is acting as an agent for ECan.

Development and financial contributions

Development and financial contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged. Otherwise, development and financial contributions are recognised as liabilities until such time as the Council provides, or is able to provide, the service.

Waka Kotahi NZ Transport Agency roading subsidies

The Council receives funding assistance from the Waka Kotahi NZ Transport Agency, which subsidises part of the costs of maintenance and capital expenditure on the local roading infrastructure. The subsidies are recognised as revenue upon entitlement, as conditions pertaining to eligible expenditure have been fulfilled.

Other grants received

Other grants are recognised as revenue when they become receivable unless there is an obligation in substance to return the funds if conditions of the grant are not met. If there is such an obligation, the grants are initially recorded as grants received in advance and recognised as revenue when conditions of the grant are satisfied.

Building and resource consent revenue

Fees and charges for building and resource consent services are recognised on a percentage completion basis with reference to the recoverable costs incurred at balance date.

Provision of commercially based services

Revenue derived through the provision of services to third parties in a commercial manner is recognised in proportion to the stage of completion at balance date.

Sales of goods and services

Revenue from the sales of goods and services is recognised when a product or a service is sold to the customer.

Infringement fees and fines

Infringement fees and fines mostly relate to traffic and parking infringements and are recognised when the infringement notice is issued. The Council recognises revenue at an amount based on the probability of collecting fines.

Vested or donated physical assets

For assets received for no or nominal consideration, the asset is recognised at its fair value when the Council obtains control of the asset. The fair value of the asset is recognised as revenue, unless there is a use or return condition attached to the asset.

Interest and dividends

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

Dividends are recognised when the right to receive payment has been established. When dividends are

declared from pre-acquisition surpluses, the dividend is deducted from the cost of the investment.

Insurance proceeds

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

Expenditure

The specific accounting policies for significant expenditure items are explained below.

Borrowing costs

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

Grant expenditure

Non-discretionary grants are those grants that 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.

Discretionary grants are those grants where the Council has no obligation to award on receipt of the grant application and are recognised as expenditure when approved by the Council and the approval has been communicated to the applicant. The Council's grants awarded have no substantive conditions attached.

Income tax

Income tax expense includes components relating to both current tax and deferred tax.

Current tax is the amount of income tax payable based 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 tax rates (and tax laws) that have been enacted or substantively enacted at balance date.

Deferred tax is the amount of income tax 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 statement of financial position and the corresponding tax bases used in the computation of taxable profit.

Deferred tax is measured at the tax rates that are expected to apply when the asset is realised or the liability is settled, based on tax rates (and tax laws) that have been enacted or substantively enacted at balance date. The measurement of deferred tax reflects the tax consequences that would follow from the manner in which the entity expects to recover or settle the carrying amount of its assets and liabilities.

Deferred tax liabilities are generally recognised for all 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 or liability in a transaction that is not a business combination and at the time of the transaction, affects neither accounting profit nor taxable profit.

Current and deferred tax is recognised against the surplus or deficit for the period, except to the extent that it relates to a business combination, or to transactions recognised in other comprehensive revenue and expense or directly in equity.

Finance leases

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

At the commencement of the lease term, finance leases are recognised as assets and liabilities in the statement of financial position at the lower of the fair value of the leased item or the present value of the minimum lease payments.

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

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether the Council 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 under an operating lease are recognised as an expense on a straight-line basis over the lease term.

Lease incentives received are recognised in the surplus or deficit as a reduction of rental expense over the lease term.

Balance Sheet items

The specific accounting policies for significant balance sheet items are explained follows:

Cash and cash equivalents

Cash and cash equivalents include cash on hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less. Bank overdrafts are shown within borrowings in current liabilities in the statement of financial position.

Trade and other receivables

Short-term receivables are recorded at the amount due, less an allowance for expected credit losses (ECL). The Council applies the simplified ECL model of recognising lifetime ECL for short-term receivables. In measuring ECLs, receivables have been grouped into rates receivables, and other receivables, and assessed on a collective basis as they possess shared credit risk characteristics. They have then been grouped based on the days past due. A provision matrix is then established based on historical credit loss experience, adjusted for forward looking factors specific to the debtors and the economic environment.

Rates are “written-off”:

- when remitted in accordance with the Council’s rates remission policy; and
- in accordance with the write-off criteria of sections 90A (where rates cannot be reasonably recovered) and 90B (in relation to Māori freehold land) of the *Local Government (Rating) Act 2002*.

Other receivables are written-off when there is no reasonable expectation of recovery. Indicators that there is no reasonable expectation of recovery include the debtor being in liquidation or the receivable being more than one year overdue.

Financial assets/financial liabilities

The Council shall recognise a financial asset or a financial liability in its statement of financial position when, and only when, the Council becomes party to the contractual provisions of the instrument.

At initial recognition, the Council shall measure a financial asset or financial liability at its fair value plus or minus, in the case of a financial asset or financial liability not at fair value through surplus or deficit, transaction costs that are directly attributable to the acquisition or issue of the financial asset or financial liability.

Financial Assets are classified as either: (1) Amortised Cost, (2) Fair value through profit or loss, or (3) Fair Value through other comprehensive income.

A financial asset shall be measured at amortised cost if both of the following conditions are met:

- (a) The financial asset is held within a business model whose objective is to hold financial assets in order to collect contractual cash flows and
- (b) The contractual terms of the financial asset give rise on specified dates to cash flows that are solely payments of principal and interest on the principal amount outstanding.

A financial asset shall be measured at fair value through other comprehensive revenue or expense if both of the following conditions are met:

- (a) The financial asset is held within a business model whose objective is achieved by both collecting contractual cash flows and selling financial assets; and
- (b) The contractual terms of the financial asset give rise on specified dates to cash flows that are solely payments of principal and interest on the principal amount outstanding.

A financial asset shall be measured at fair value through surplus or deficit unless it is measured at amortised cost or at fair value through other comprehensive revenue and expense. However an entity may make an irrevocable election at initial recognition for particular investments in equity instruments that would otherwise be measured at fair value through surplus or deficit to present subsequent changes in fair value in other comprehensive revenue and expense.

Financial Liabilities are classified as either:

- (1) Amortised Cost, (2) Fair value through profit or loss.

Financial liabilities are generally classified and measured at amortised cost, unless they meet the criteria for classification at fair value through profit or loss.

A financial liability is classified as a financial liability at fair value through profit or loss if it meets one of the following conditions:

- It is held for trading, or
- It is designated by the entity as at fair value through profit or loss (note that such a designation is only permitted if specified conditions are met).

A financial liability is held for trading if it meets one of the following conditions:

- It is incurred principally for the purpose of repurchasing it in the near term
- On initial recognition it is part of a portfolio of identified financial instruments that are managed together and for which there is evidence of a recent actual pattern of short-term profit-taking, or
- It is a derivative (except for a derivative that is a financial guarantee contract or a designated and effective hedging instrument).

Inventories

Inventories held for distribution or consumption in the provision of services that are not supplied on a commercial basis are measured at cost (using the FIFO method), adjusted, when applicable, for any loss of service potential.

Inventories acquired through non-exchange transactions are measured at fair value at the date of acquisition.

Inventories held for use in the provision of goods and services on a commercial basis are valued at the lower of cost (using the FIFO method) and net realisable value.

The amount of any write-down for the loss of service potential or from cost to net realisable value is recognised in the surplus or deficit in the period of the write-down.

Non-current assets held for sale

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered

principally through a sale transaction rather than through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the surplus or deficit. Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale.

Property, plant and equipment

Property, plant and equipment consist of:

Operational assets – These include land and buildings, library books, plant and equipment and motor vehicles owned by the Council.

Infrastructural assets – Infrastructure assets are the fixed utility systems owned by The Council. Each class includes all items that are required for the network to function. For example, sewer reticulation includes reticulation piping and sewer pump stations. Land and buildings managed by utilities are disclosed as infrastructural assets.

Land (operational and infrastructural) is measured at fair value. Buildings (operational and infrastructural) and infrastructural assets (except land under roads) are measured at fair value less accumulated depreciation and impairment losses. All other asset classes are measured at cost less accumulated depreciation and impairment losses.

Additions

The cost of an item of property, plant, or equipment is recognised as an asset if and only if, it is probable that future economic benefits or service potential associated with the item will flow to the Council and

the cost of the item can be measured reliably. Work in progress is recognised at cost less impairment and is not depreciated.

In most instances, an item of property, plant and equipment is initially recognised at its cost. Where an asset is acquired through a non-exchange transaction, it is recognised at its fair value as at the date of acquisition.

Disposals

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

Subsequent costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to the Council and the cost of the item can be measured reliably.

The costs of day-to-day servicing of property, plant and equipment are recognised in the surplus or deficit as they are incurred.

Revaluation

Land and buildings (operational and infrastructural) and infrastructural assets (except land under roads) are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value and at least every three years.

The carrying values of revalued assets are assessed annually 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.

Revaluations of property, plant and equipment are accounted for on a class-of-asset basis.

The net revaluation results are credited or debited to other comprehensive revenue and expense and are accumulated to an asset revaluation reserve in equity for that class-of-asset. Where this would result in a debit balance in the asset revaluation reserve, this balance is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed and then recognised in other comprehensive revenue and expense.

Valuation methods and key assumptions

Roading assets

Unit costs are sourced from the WDC engineering staff, previous valuations and contract rates. Remaining useful lives have been determined by calculating the difference between the respective asset's Total Useful Life (TUL) and the age of the asset. Note that where an asset's age is unknown, both engineering judgement and local knowledge have been used to assign a remaining life.

Three waters/solid waste/community facilities assets

Depreciated replacement cost is determined through comparing unit replacement values per the previous valuation to recent construction, operation and maintenance costs incurred by Council. Where no recently tendered rates were available, a sanity check was undertaken where they were compared against a neighbouring council to ensure they appeared reasonable.

Remaining useful lives have been determined by calculating the difference between the respective asset's TUL and the age of the asset. Note that where an asset's age is unknown, both engineering judgement and local knowledge have been used to assign a remaining life.

Land and buildings

The values of the assets have been considered on a Fair Value basis in accordance to PBE IPSAS 17 where relevant under a highest and best use scenario. In determining the Market Value for the properties, there were three approaches employed to provide value parameters, namely the direct sales comparison approach, income approach or in the situation where the asset is specialised and no market evidence exists the optimised depreciated replacement cost (ODRC) approach.

The Direct Sales Comparison approach is an estimate of value based on a comparison of the asset to similar assets that have recently sold. Adjustments are made to allow for factors such as; age of sale, size, location, quality, condition, marketability, shape of site, access, contour, aspect and tenure.

The Income approach is a market value based valuation approach. It reflects what a prudent investor would pay for an asset, given an expected return with consideration of the risks involved in the investment.

The ODRC approach is only used when the fair value of an asset cannot be determined by reference to the price in an active market for the same asset or a similar asset. Under these circumstances, depreciated replacement cost is considered to be the most appropriate basis for determination of the fair value. ODRC begins with assessing the replacement cost of the assets as at the date of valuation less an allowance for any physical and economic obsolescence to date and for any over-design. The balance of the replacement cost less all forms of obsolescence and over design represents the fair value of the asset. The replacement cost rates are derived from recent costings obtained from construction details and other published cost information. Where possible, buildings have received an internal inspection.

Depreciation

Depreciation is provided on a straight-line basis on all 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. The useful lives and associated depreciation rates of major classes of assets have been estimated as in the following table.

Operational Assets	
Land	Not Depreciated
Buildings:	
Structure	30-110 years
Roof	40-45 years
Services Category	45 years
Internal Fit Out	25 years
Plant	30 years
Plant and Machinery	4-15 years
Computer Equipment	4 years
Office Equipment	10 years
Furniture and Fittings	3-20 years
Vehicles	5-8 years
Library Books	3-10 years
Infrastructure Assets	
Roads:	
Formation	Not depreciated
Top surface	5-30 years
Pavement	40-100 years
Drainage	20-100 years
Surface Water Channels	30-80 years
Footpaths	20-50 years
Streetlights	25-60 years
Bridges	75-150 years

Water Reticulation:

Pipes	40-100 years
Valves, hydrants	40-100 years
Pump stations	20-100 years
Tanks	50-100 years

Sewerage systems:

Pipes	40-100 years
Manholes	80-130 years
Treatment plant	30-80 years
Pump stations	20-80 years

Drainage systems:

Pipes	40-100 years
Manholes, cesspits	80-100 years
Pump station assets	20-80 years

Greenspace Assets

Footpaths	20-50 years
Walls and Fences	10-70 years
Access and Parking	15-80 years
Structural	20-100 years
Sports Areas and Courts and Features	10-70 years
Playgrounds	15-30 years

Intangible assets

Software acquisition and development

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

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

Staff training costs are recognised in the surplus or deficit when incurred. Costs associated with maintaining computer software are recognised as an expense when incurred. Costs associated with development and maintenance of the Council's website are recognised as an expense when incurred.

Amortisation

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

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

Computer software	5 – 10 years
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Impairment of property, plant and equipment and intangible assets.

Intangible assets subsequently measured at cost that have an indefinite useful life, or are not yet available for use are not subject to amortisation and are tested annually for impairment.

Property, plant and equipment and intangible assets subsequently measured at cost that have a 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. For non cash-generating assets, value in

use is determined using an approach based on either a depreciated replacement cost approach, restoration cost approach, or a service units approach. The most appropriate approach used to measure value in use depends on the nature of the impairment and availability of information.

If an asset's carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written down to the recoverable amount. The total impairment loss is recognised in the other comprehensive revenue and expense. Where this would result in a debit balance in the asset revaluation reserve, this impairment is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit.

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 costs. After initial recognition, all investment property is measured at fair value at each reporting date.

The values of the assets have been considered on a Fair Value basis under a highest and best use scenario.

Fair Value is defined as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date.

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

Forestry

Standing forestry assets are independently revalued annually at fair value less estimated costs to sell for one growth cycle. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined rate. This calculation is based on existing sustainable felling plans and assessments regarding growth, timber prices, felling costs and silvicultural costs and takes into consideration environmental, operational and market restrictions.

Gains or losses arising on initial recognition of forestry assets at fair value less costs to sell and from a change in fair value less costs to sell are recognised in the surplus or deficit.

Forestry maintenance costs are recognised in the surplus or deficit when incurred.

Employee benefits

Short term benefits

Employee benefits that the Council 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 (such as 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.

The Council 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.

Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the surplus or deficit.

Provisions

A provision is recognised in the balance sheet when the Council 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.

Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

Financial guarantee contracts

A financial guarantee contract requires the Council to make specified payments to reimburse the holder of the contract 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 was issued in a stand-alone arm's-length transaction to an

unrelated party, its fair value at inception is equal to the consideration received. When no consideration is received, the fair value of the liability is initially measured using a valuation technique, such as considering the credit enhancement arising from the guarantee or the probability that the Council will be required to reimburse a holder for a loss incurred discounted to present value. If the fair value of a financial guarantee cannot be reliably determined, a liability is recognised at the amount of the loss allowance determined in accordance with the Expected Credit Loss model discussed under Receivables.

Financial guarantees are subsequently measured at the higher of:

- the amount determined in accordance with the Expected Credit Loss model; and
- the amount initially recognised less, when appropriate, cumulative amortisation as revenue.

Equity

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into the following components:

- Accumulated funds
- Special reserves and other reserves
- Fair value through other comprehensive revenue and expense reserve and
- Asset revaluation reserve.

Special reserves and other 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 the Council.

Restricted reserves are those reserves subject to specific conditions accepted as binding by the Council

and which may not be revised by the Council 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.

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

Fair value through other comprehensive revenue and expense reserve

This reserve comprises the cumulative net change in the fair value of assets classified as fair value through other comprehensive revenue and expense.

Asset revaluation reserve

This reserve relates to the revaluation of property, plant and equipment to fair value.

Goods and Services Tax (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables, which are presented on a GST-inclusive basis. Where GST is not recoverable as input tax, it is recognised as part of the related asset or expense.

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 statement of financial position.

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.

Statement of cash flows

Cash comprises cash balances on hand, held in bank accounts, demand deposits and bank overdrafts. 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 Council invests as part of its day to day cash management.

Operating activities include cash received from all revenue sources of the Council 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 Council'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 Council.

Cost allocation

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

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

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

Budget figures

The budget figures have been prepared in accordance with NZ GAAP, using accounting policies that are consistent with those adopted by the Council for the preparation of the financial statements.

Critical accounting estimates and assumptions

In preparing these financial statements, estimates and assumptions have been made concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and assumptions are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed below.

Property, plant and equipment

There are a number of estimates and assumptions exercised when valuing infrastructure assets using the Depreciated Replacement Cost method. These include:

- Estimating the replacement costs of the asset. The replacement cost is derived from recent contracts in the region for similar assets

- Estimating the remaining useful life over which the asset will be depreciated. To minimise this risk Council's infrastructural assets useful lives have been determined with reference to the New Zealand Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of Council's asset management planning activities, which gives Council further assurance over its useful life estimates.

Experienced independent valuers perform/review Council's infrastructural asset revaluations.

Landfill sites and aftercare provision

The Council previously operated refuse landfill sites within the Waimakariri District, which are all now closed.

The Council has been investigating the extent of landfill post-closure costs and to date preliminary risk analysis has not identified any significant additional costs.

The Council minimises its risk associated with any potential post closure costs by complying with its responsibilities in terms of the resource consents and has been actively monitoring sites within the operational programme. Investigations are ongoing and

if any costs are identified, these costs will be provided for at that time.

Critical judgements in applying the Council's accounting policies

Management has exercised the following critical judgements in applying the Council's accounting policies:

Classification of property

The Council 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 Council's Community Development activity. These properties are accounted for as property, plant and equipment.

The Council 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 Council services is known, the land is classified as investment properties.

Changes in accounting policies

There have been no changes in accounting policies.

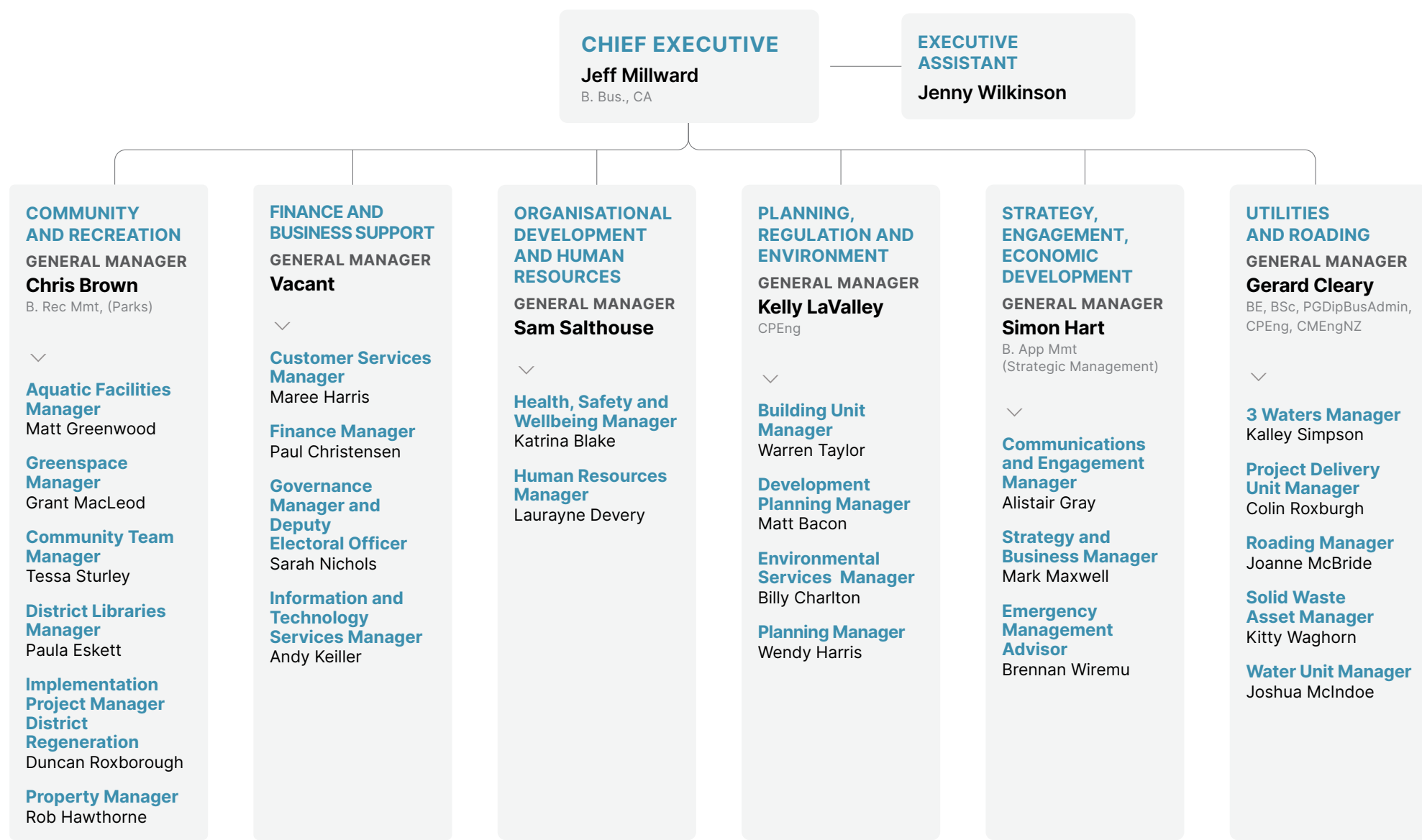




FURTHER INFORMATION

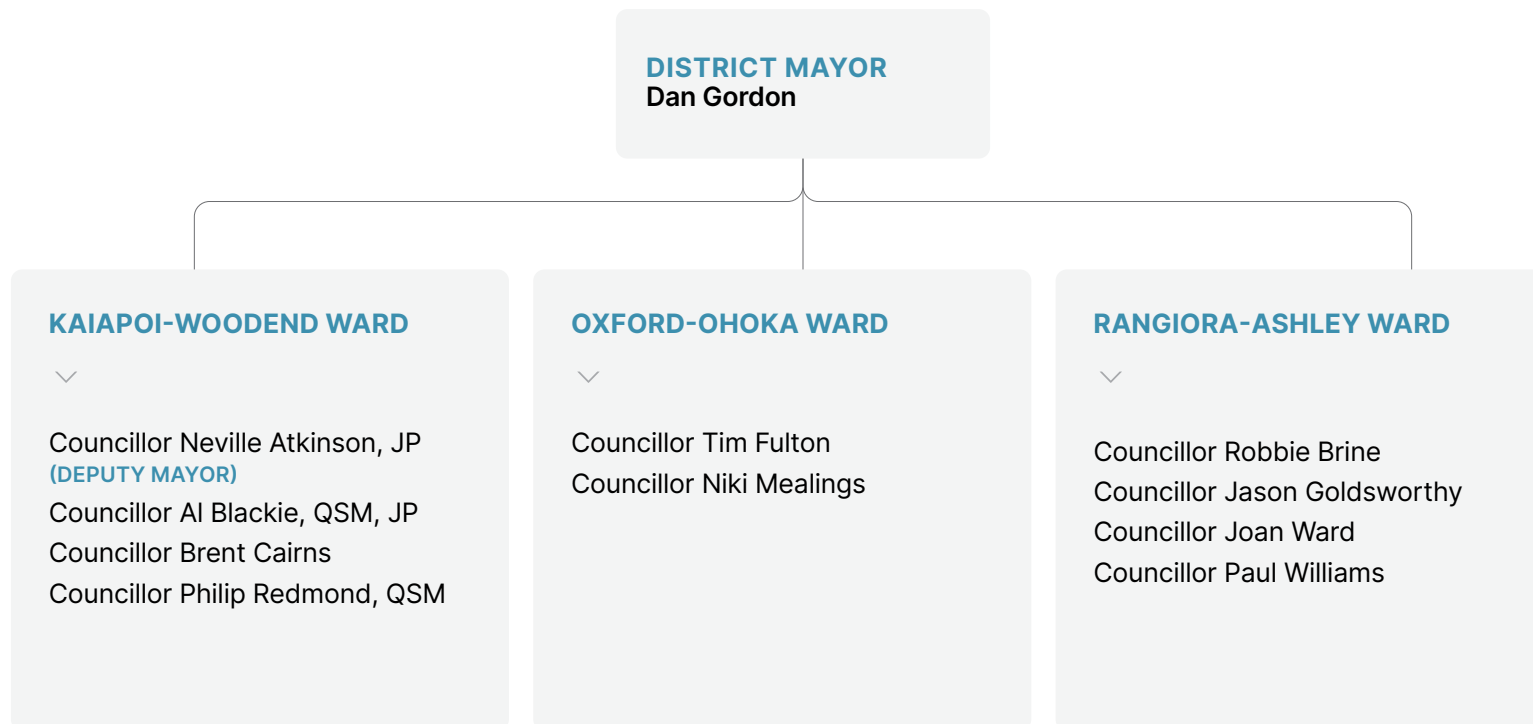
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STAFF STRUCTURE TO LEVEL THREE

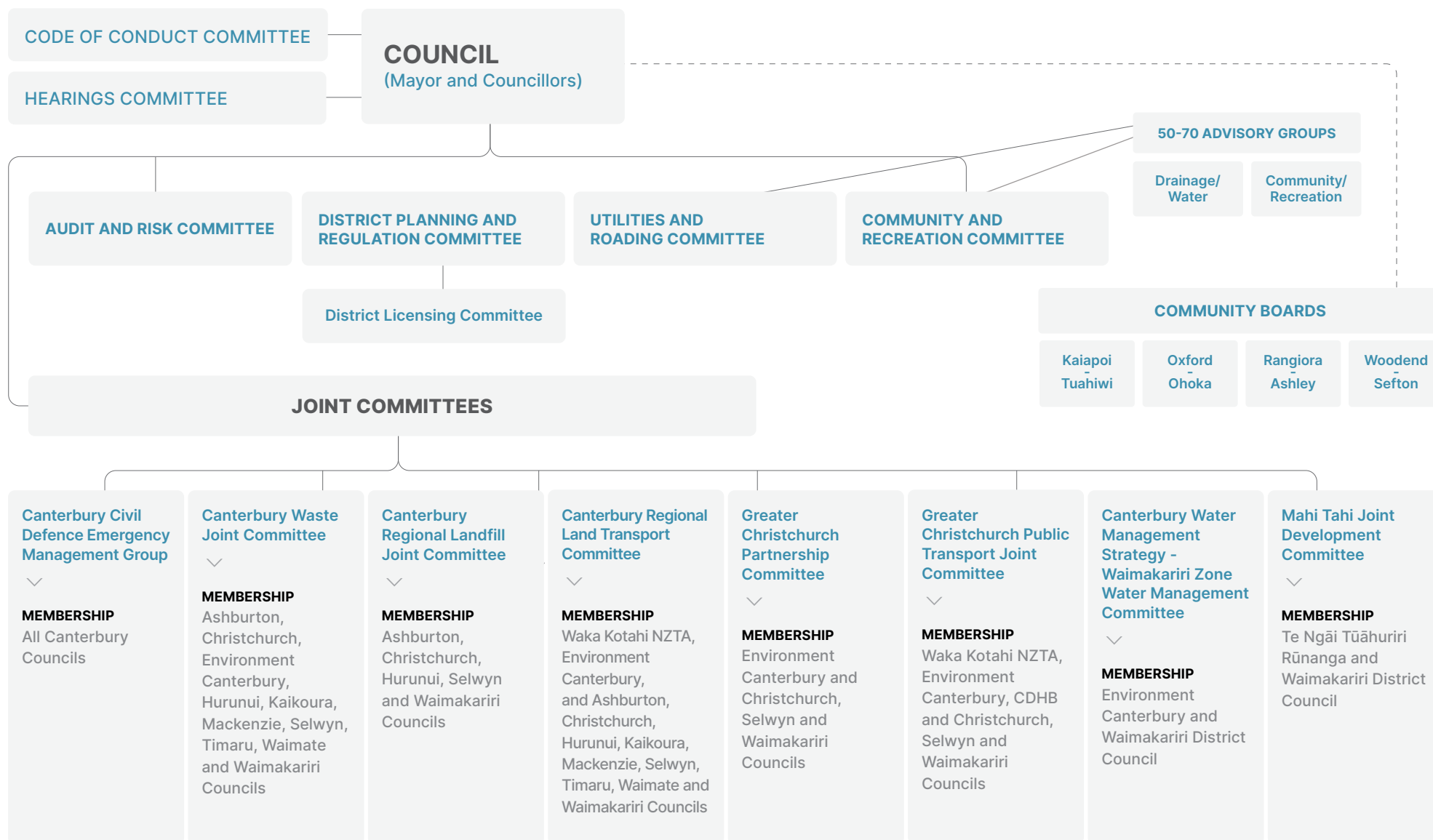


STRUCTURES OF ELECTED MEMBERS

The Structure of Council - Wards



Council and Committees Structure



The Structure of Council - Committees and Community Boards

STANDING COMMITTEES

Audit and Risk Committee

Neville Atkinson
Tim Fulton
Jason Goldsworthy
Joan Ward
Paul Williams

Utilities and Roading Committee

Robbie Brine
Niki Mealings
Philip Redmond
Joan Ward
Paul Williams

Community and Recreation Committee

Al Blackie, QSM, JP
Robbie Brine
Brent Cairns
Niki Mealings
Philip Redmond, QSM

District Planning and Regulation Committee

Neville Atkinson
Al Blackie, QSM, JP
Brent Cairns
Tim Fulton
Jason Goldsworthy

COMMITTEES

Mahi Tahī Joint Development Committee

Mayor Dan Gordon
Neville Atkinson
Niki Mealings
Up to three presentations of
Te Ngai Tūāhuriri Rūnanga

District Licensing Committee

Neville Atkinson
Wendy Doody, JP
Jim Gerard, QSO
Philip Redmond, QSM
Paul Williams

Greater Christchurch Partnership

Mayor Dan Gordon
Neville Atkinson
Niki Mealings

Chief Executive Review Committee

Neville Atkinson
Robbie Brine
Philip Redmond
Joan Ward

The Mayor is ex officio to all Council Committees and working parties.

COMMUNITY BOARDS

Kaiapoi-Tuahiwi Community Board

Jackie Watson (Chair)
Sandra Stewart (Deputy Chair)
Neville Atkinson, JP
Tim Bartle
Al Blackie, QSM, JP
Tracey Blair
Russel Keetley

Oxford-Ohoka Community Board

Thomas Robson (Chair)
Sarah Barkle (Deputy Chair)
Mark Brown
Tim Fulton
Ray Harpur
Niki Mealings
Pete Merrifield
Michelle Wilson

Rangiora-Ashley Community Board

Jim Gerard, QSO (Chair)
Kirstyn Barnett (Deputy Chair)
Robbie Brine
Ivan Campbell
Murray Clarke, JP
Monique Fleming
Jason Goldsworthy
Liz McClure
Bruce McLaren
Joan Ward
Steve Wilkinson
Paul Williams

Woodend-Sefton Community Board

Shona Powell (Chair)
Mark Paterson (Deputy Chair)
Ian Fong
Rhonda Mather
Andrew Thompson
Brent Cairns
Philip Redmond, QSM

GLOSSARY

Activity

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

Allocated Costs

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

Annual Plan (AP)

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

Assets

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

Capital Expenditure

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

Central Business District (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 (CCO)

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

Council-Controlled Trading Organisation

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

Depreciation

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

Development Contributions

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

Expenditure

Spending by Council.

Financial Year

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

General Rate

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

Indigenous Vegetation Site

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

Hearing

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

Hearing Panel

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

Infrastructural Assets

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

Internal Recoveries

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

Land Value

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

Loan Funds

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

Long Term Plan (LTP)

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

Local Government Act 2002

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

Main District Towns

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.

Outline Development Plan (ODP)

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

Output

Services, activities or goods produced by Council.

Policy

Guidelines to support effective decision making.

Public Benefit

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

Private Benefit

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

Rate

Funds collected from property owners in the District.

Regional Policy Statement (RPS)

Regional Policy statements must be prepared for each region in line with the requirements of the *Resource Management Act*. They enable regional councils to provide broad direction for all of the territorial local authorities in their region and a framework for resource management which each District Plan must give effect to.

Renewal Expenditure

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

Residual Waste

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

Resource Consent

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

Restricted Assets

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

Revenue

Money received by Council.

Revenue and Financing Policy

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

Service Levels and Performance Targets

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

Significance

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

Special Funds/Reserve Funds

Money set aside for a specific purpose.

Strategy

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

Submission

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

Targeted Rating Area

A defined geographical area which attracts a specific rating requirement.

Uniform Annual Charge (UAC)

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

User Fees and Charges

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

Variants (low/medium/high)

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

Vested Assets

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

Vision

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

DIRECTORY

POSTAL ADDRESS

Waimakariri District Council

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Rangiora 7440
New Zealand

LOCATIONS

Head Office

215 High Street
Rangiora 7400

Oxford Service Centre

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Oxford 7430

Ruataniwha Kaiapoi Civic Centre

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Kaiapoi 7630

Phone: 0800 965 468

Email: office@wmk.govt.nz

Website: waimakariri.govt.nz

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ANZ Banking Group
85 High Street
Rangiora 7400

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Audit New Zealand

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Christchurch 8140

On behalf of:

Auditor General
Audit Office
Wellington

SOLICITORS

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Corcoran French

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Leaving a positive
print on the future
of our district.



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