



WAIMAKARIRI
DISTRICT COUNCIL

Annual Plan 2022-2023

Leaving a positive print on the future of our district.



YOUR COUNCIL

FROM LEFT TO RIGHT:

Chief Executive Jim Harland
Councillor Niki Mealings
Councillor Paul Williams
Councillor Sandra Stewart
Councillor Kirstyn Barnett
Councillor Al Blackie, QSM, JP

Mayor Dan Gordon
Councillor Robbie Brine
Deputy Mayor Neville Atkinson, JP
Councillor Wendy Doody, JP
Councillor Philip Redmond, QSM
Councillor Joan Ward

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WELCOME FROM THE MAYOR AND CHIEF EXECUTIVE

Kia ora Waimakariri,

The Annual Plan tracks our progress as we move into the first year of the Long Term Plan (LTP).

Since we adopted the LTP there have been some changes in the operating environment of the Council and the Covid-19 pandemic has continued to impact community wellbeing.

Waimakariri District Council continues to have some of the most stable financial management in the country and credit rating agency Standard & Poor's have maintained our rating of AA long-term and A-1+ short term credit ratings. The annual plan budgets and forecast provide for this rating to be maintained.

To maintain this through a global pandemic is a significant achievement.

Globally there is less economic uncertainty compared to the previous two years and throughout the pandemic response we have seen continued growth and interest from those looking to move their businesses and families to the District.

Keeping rates affordable is a priority for the Council. When making budget decisions this is always front of mind when determining that we have the balance right.

For the coming year we have a proposed 4.5% rates rise – this is only 0.3% higher than predicted through the LTP, but allows the Council to continue to deliver services at a high level despite the withdrawal of some expected central government

funding – more detail on this specifically is covered under the 'Service Level Changes to our Road Network' topic.

Similarly, our user charges are being reviewed in the coming year to make sure they are appropriately weighted so those who benefit most from Council services pay their fair share.

In 2021 there were 929 new homes built, building consents continue to reach new heights and the interest from big and small business is continuing. We're well on track to meet our projected population of approximately 100,000 by 2050.

This growth allows us to maintain our current levels of service and add to these where needed, while still keeping rate increases low.

However, the challenge for the Council is making sure this growth takes place in a planned and coordinated manner that enhances the lifestyle that makes the District an attractive place to live, work and invest.

We're working with local government partners in the Greater Christchurch area to make sure the spacial planning of the wider region is undertaken in a coordinated and complementary way.

The Council is also committed to making sure central funders such as Waka Kotahi NZ Transport Agency deliver on their work programmes – including the Woodend Bypass and safety improvements – and other known issues.

Congestion through Southbrook is one such priority issue and a working group of elected members and staff is investigating options to address this.

Currently under review is our District Plan, the 'rule book' that manages how people use, subdivide and develop land, including what and where they can build, and what kind of activities they can undertake. A core feature of this review is ensuring the distinctive character of Waimakariri is maintained for future generations.

This Annual Plan is focused on continuing to deliver high levels of infrastructure, community services as well as protecting our natural environment.

The Council's 2019 Community Survey showed growing concern about environmental issues with over 70% of respondents either concerned or very concerned about climate change.

There's a programme of work already underway to address these concerns. The Council is working collaboratively with the Canterbury Mayoral Forum on regional climate change risk assessment as well as looking at opportunities for adaptation.

Locally we have a significant programme of work underway, such as the development of our sustainability strategy, Arohata te awa river and stream enhancement programme, climate change and infrastructure investment.

Key issues for this Annual Plan

- Funding required to complete the Kaiapoi Community Hub
- Kaiapoi Stormwater and Flooding Improvements
- Service Level Changes to our Road Network.

Other issues

- Upgrades to the Rangiora Airfield
- Ashley Gorge Water Supply
- Protecting our Significant Natural Areas.

Changes in our operating environment

There continues to be a degree of uncertainty in the local government sector with four reform programmes – the Three Waters Review, Resource Management Reforms, the Future for Local Government Review and Modernising the Emergency Management Framework – taking place concurrently.

Waimakariri District Council is committed to playing as active a role as possible in these reforms and reviews as the outcomes will determine how certain services are owned and delivered and we will continue to seek the best outcome for the community.

An example of this in action was seen late last year when the Council joined a group of like-minded councils nationwide under the name Communities 4 Local Democracy - He hapori mō te Manapori.

We asked for your views last year on the Three Waters Reform and 95% of respondents said they didn't support the Government's proposed four entity model.

Communities 4 Local Democracy represents more than a million New Zealanders and is committed to taking our concerns about Three Waters Reform to central government and working with the government on a proposal that would have the support of ratepayers nationwide.

There are also further changes such as the National Policy Statement on Urban Development which was announced last year. This seeks to provide solutions to New Zealand's housing shortage by allowing increased density in tier-one Council areas.

This has the potential to change the look and feel of our townships and while we support the aims of the proposal, we made a submission on this bill as the Council think changes could be made to make it more appropriate for Waimakariri.

Thank you for your interest in the direction of the Waimakariri District.

We hope you see this Annual Plan as evidence of our commitment to making Waimakariri a great place to be in partnership with the community.

Ngā mihi



A handwritten signature in black ink, appearing to read 'Dan Gordon'.

Dan Gordon
Mayor



A handwritten signature in black ink, appearing to read 'Jim Harland'.

Jim Harland
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 2022/23	
Significant Activities	Budget increase/ (decrease) \$'000
Water	
Woodend Pegasus Water - Pegasus Reservoir Sealing	150
Oxford Urban Water - Oxford Reservoir Sealing	100
Drainage	
Coastal Urban - Swindells Road Drainage Upgrade	50
Coastal Urban - Broadway Ave Drainage Upgrade	120
Oxford - High Street Drainage Upgrade	200
Roading	
Subsidised Roding - February 2022 Flood Event	360
Recreation	
Reserves - Waikuku Beach Hedge Removal	60
TOTAL INCREASE	1,040

Capital expenditure has increased from \$57.6m to \$72.9m, the biggest change was \$11.8m for Shovel Ready projects.

Refer to Significant Capital Projects on page 102 for complete list.



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 2022/23 Draft Annual Plan updates budgets and work programmes laid out in the year of the 2018-2028 Long Term Plan.

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

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

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

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

THE DECISION MAKING PROCESS

Annual Plan 2022/23 Consultation Document for Public Submissions

(Open Friday 4 March 2022)



Public Submissions

(Close Monday 4 April 2022)



Hearing of Submissions

(Wednesday 4 May and Thursday 5 May 2022)



Consideration of Submissions

(Tuesday 24 May and Wednesday 25 May 2022)



Adoption of Annual Plan 2022/23

(Tuesday 14 June 2022)



Effective from 1 July 2022



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.

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

Funding Required to Complete the Kaiapoi Community Hub

In the 2020/21 Annual Plan the Council allocated funding to design a concept for a Community Hub in the Kaiapoi South Regeneration Area. In our Long Term Plan (LTP) 2021-2031 we confirmed funding to progress this project.

Community hubs are flexible spaces that can be used for different recreation, arts and hobby activities, and social and cultural activities.

Currently there are three groups who have expressed an interest in potentially locating at the hub - the Kaiapoi Croquet Club, the Kaiapoi Menz Shed and Food Secure North Canterbury.

The groups are working together to establish a Trust to manage the hub and how it operates.

After significant community engagement the proposed concept design has been developed along with costings to deliver the hub.

However, the cost for infrastructure needed on site has increased significantly over the last three years.

We have also made changes to the design based on community feedback, including changes to the carpark,

landscaping and site establishment which all require additional funding.

The community hub has been developed as a partnership model and will cost approximately \$3.9m to build.

The groups are seeking support, with help from the Council, from other funding organisations, through sponsorship and other in-kind grants to establish buildings on-site.

The Council's proposed contribution to the capital development of this project is proposed to increase from \$618k to \$1.22m.

This would require additional budget of \$300k in the 2022/23 year and \$300k in the 2023/24 year and would be in addition to the \$618k approved in the 2021/31 Long Term Plan.

The hub also has space to house further groups – should there be demand in the future.

Kaiapoi Flooding and Stormwater 'Shovel Ready' Fund Improvements

During the first Covid-19 lockdown in 2020 we applied for funding from the Government to upgrade and increase the stormwater network across Kaiapoi and reduce the likelihood of flooding in big storm events.

Our bid was successful and the overall project cost (estimated to be \$18m) was jointly funded from

existing Council budgets (\$9m) as well as Government Shovel Ready Projects funding (\$9m).

The work includes the Otaki Street pumping station, Beach Road pumping station, McIntosh Drain pumping station, Parnhams Drain accessway, the Sneyd Street and Beach Road culvert works as well the mains replacements and other infrastructure required.

This work is essential and when we have extreme weather events the area typically floods. When working in unison this suite of infrastructure will future proof Kaiapoi against sea level rise, increased rainfall intensity and localised flooding.

Of these projects the main one that is remaining to complete is the McIntosh Drain pumping station.

The Shovel Ready Project funding requires that all work identified in the proposal be completed by 2022. Due to these constraints, we are unable to reduce the scope of the project to fit within the original budget.

We have recently updated our total Shovel Ready costing to be \$22.31m and with no further funding expected from central Government the Council share increases from \$9m to \$13.31m. This is due to an underestimation of total costs as well as inflation of construction material.

We propose to fund this difference through an increase in development contributions in the North East Kaiapoi area and an increase in the District Drainage rate.

Service Level Changes to Road Network

A safe and effective road network that looks after all road users is a priority for our community. As our District grows it is important this network is improved and upgraded to meet the needs of more users.

The Council has developed a three-year programme of work that prioritised upgrades across the District. We focussed on maintaining safe roads while building infrastructure to support walking and cycling.

To help fund this the Council relies on funding from Waka Kotahi through the National Land Transport Programme (NLTP) which we bid for every three years – most recently through the 2021–2024 NLTP.

Council requested \$13.2m for 24 different Low Cost Low Risk (LCLR) projects which will help ensure the transport network can operate in a safe and effective way.

Planned projects include:

- Walking and cycling infrastructure
- Local road improvements
- Safety improvements
- Public transport services and infrastructure.

In this funding round Waka Kotahi allocated \$6.6m for the 2021-24 period.

The Council matches this funding with a 49 percent share which was already allocated in the LTP. This however leaves a shortfall of \$3.6m.

We had already allocated the full expected amount in the LTP to implement our planned programme of work and now need to consider how to progress while balancing the impact meeting this shortfall will have on ratepayers.

The Council however is still committed to furthering our 10 year programme of road improvements which includes the Skewbridge Road upgrade and realignment, West

Rangiora route safety upgrades, addressing congestion on Southbrook Road as well as continuing to advocate for the Woodend Bypass and other safety improvements.

Other Issues

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

Upgrades to the Rangiora Airfield

As our District grows so too does the demand on our community facilities.

The Rangiora Airfield is one of our District's key facilities and is considered one of the country's largest and busiest general aerodromes for public use.

Compliance standards have changed considerably during the life of the airfield, and there is work to do on four fronts for the Council to meet the current requirements as an operator.

- The airfield's water is classed as a public supply. This means it needs to comply with the Drinking-water Standards for New Zealand. To meet these standards, the drinking water supply needs a protozoa barrier, a water safety plan and increased sampling and monitoring. This will cost \$74k in 2022/23 and \$655k in 2023/24.
- The airfield currently discharges sewerage into a number of older septic tanks. This is likely to become unacceptable with new standards and also restricts future growth. The cost to upgrade the sewerage network is \$32,500 in 2022/23 and \$578k in 2023/24.
- To meet aviation safety compliance, the 22 security gates at the airfield need to be upgraded from a padlock and key to a swipe electronic system with fewer entrances with automated closing. The cost to upgrade these is estimated as being up to \$60k.

- The runway has been criticised by users due to its uneven surface. The Council proposes to re-seed parts of the runway to improve the landing experience which will cost \$60k.

In 2020 the Council allocated budget in the Long Term Plan to work on a Master Plan for the airfield, with the intention of addressing new requirements and setting a work plan to be included in the 2024 LTP.

Since then a private development proposal adjacent to the airfield has been received – which is an exciting opportunity. The Council has been working with the landowner to understand cost-sharing opportunities for supplying water and sewer services, road alignment and a land swap.

This opportunity has put pressure on the 2024 timeframe, as the Council now has an opportunity to upgrade the airfield at a lower cost than previously thought.

Until the development is confirmed, it is unclear what the upgrade impact could be on rates.

However, it is clear that the airfield requires additional public investment to meet safety, water and wastewater compliance measures.

Ashley Gorge Water Supply

Waimakariri District Council is responsible for supplying water to the Ashley Gorge campground and reserve area.

While traditionally this small water supply, which supplies water to the nearby campground and reserve, was not classified in the same way as a township wide supply, new legislation introduced in 2021 means that smaller supplies like this now need to meet Drinking-water Standards for New Zealand.

To meet these standards, the Ashley Gorge drinking water supply requires the following upgrades:

- \$45k in the 2021/22 financial year to install a chlorine analyser and monitoring equipment as well

- as funding the investigation of options to ensure long term compliance with Drinking-water Standards
- \$50k in the 2022/23 financial year and \$400k in 2023/24 year to upgrade the water treatment system with a protozoa barrier, a water safety plan and increased sampling and monitoring
- \$14k added to the budget annually from 2022/23 for operation, maintenance and sampling of the water supply.

This programme of work has a combined total of \$509k but will ensure the Ashley Gorge water supply meets Drinking-water Standards for New Zealand in the long term.

Protecting our Significant Natural Areas

The Waimakariri District has natural areas that provide important habitats for many native plants and animals.

Some of these natural areas contain rare or threatened species like the Canterbury mudfish/kōwaro. We call these Significant Natural Areas (SNAs), and many of them are located on private land.

SNAs include native bush, wetland and dryland ecosystems and are an integral part of New Zealand's natural heritage.

The Council's Proposed District Plan contains rules to protect their values, and outlines how landowners can use their land containing a SNA.

Currently landowners with property containing a SNA receive a grant of \$100 per rateable unit. This is an incentive for landowners to retire land or protect special habitat.

The problem with this structure is that it isn't equitable as it doesn't recognise the size of an area being protected. For example, a landowner with 20ha of SNAs would receive the same amount as an owner with 0.2ha of SNA.

The Council are proposing to increase the grant to \$155 per rateable unit plus \$30/ha of SNA. This would cost \$50,050 per year.

The increase provides landowners with a more reasonable contribution towards their rates, and more reasonably and fairly acknowledges their contribution to the District's biodiversity.

Changes Affecting the Council

Central Government-led Reforms

There are a number of concurrently running reform programmes being undertaken by central government which is resulting in a high degree of uncertainty in the local government sector.

Reform programmes include the Three Waters Review, Resource Management Reforms, the Future for Local Government Review and Modernising the Emergency Management Framework which are all underway and in various stages of completion.

This is coupled with ongoing uncertainty about both the financial and operating environments Councils will need to operate in as the world recovers from the Covid-19 pandemic.

Waimakariri District Council is committed to playing as active a role as possible in these reforms and reviews as the outcomes will determine how certain services are owned and delivered.

When complete this will affect what services are owned and delivered locally and the Council is committed to seeking the best outcome for the community.

The Council is very concerned by the decision to mandate Three Waters Review participation from the Government and are working with Local Government New Zealand (LGNZ) and Communities 4 Local Democracy - He hāpori mō te Manapori to seek a better reform model and outcome.

To address sector concerns with the proposal the government has set up a technical working group made up of iwi, industry and local government experts to further refine the proposal who will meet again in March and deliver a report of their findings.

This next stage of the proposal will be open for public consultation through the Select Committee process in June.

We will make sure to keep you up to date with how the Council is advocating for the best reform possible for the community.

Chlorination of Water Supplies

In late 2021, the *Water Services Act* came into force requiring all water supplies in New Zealand to be chlorinated unless awarded an exemption.

Waimakariri District Council is preparing applications to present to new water regulator, Taumata Arowai, to seek exemptions from having to use chlorine in the District's on-demand water supplies.

The Council must demonstrate how the safety of the water will be maintained without the use of chlorine, and this will then be assessed by Taumata Arowai.

The schemes that are currently unchlorinated (or intended to be unchlorinated subject to the application process) are:

- Rangiora
- Kaiapoi
- Woodend-Pegasus
- Oxford
- Waikuku Beach
- Cust.

We have taken steps to ensure we can make a strong case for these exemptions.

Source Water Risk Management Plans are being prepared, a 'demonstrably safe' reservoir inspection programme is being rolled out across all the unchlorinated supplies, additional continuous water quality monitoring equipment is being installed, and

new software is being implemented to track all water quality and compliance information.

All Waimakariri District Council schemes have chlorination equipment ready to be used as and when required, if a change in water quality or the risk profile of a supply were to change.

While we're making every effort to demonstrate the safety and quality of our water supplies, exemptions may be subject to further work taking place, and may require chlorine to be administered temporarily. Alternatively, the applications may be declined, and chlorine could become permanent - depending on the assessment made by Taumata Arowai.

We will keep residents updated on the status of our exemption applications throughout the process, as well as any subsequent decisions from Taumata Arowai.

Responding to Changes to the Resource Management Act and National Policy Statement on Urban Development

In December, the Government amended the *Resource Management Act (RMA)* to allow three homes of up to three storeys high to be built on one existing section without a resource consent (in existing residential zoned land in Rangiora and Kaiapoi).

They made these changes in order to make it easier to build homes. This is a change from the current District Plan, which typically only allows for one home of up to two storeys.

The National Policy Statement on Urban Development (NPS-UD) also directs Council's to enable greater housing supply. It ensures that planning is responsive to demand, while making sure that new development results in well-functioning, liveable urban environments.

The amendments to the RMA brings the implementation of the NPS-UD forward a year, so the Council will need

to notify a variation to its Proposed District Plan to include the new provisions by August 2022.

Councils were surprised when these changes to the RMA were made by Parliament.

We acknowledge there is a housing crisis, and agree that it's important there are enough homes to meet the needs of our growing District.

However, increased housing density means greater pressure on public services for drinking water, sewer and stormwater as well as demand for public transport, parking and community facilities. Additional infrastructure will need to be developed to support these new homes.

The look and feel of Rangiora and Kaiapoi will also change with multi-storey intensification becoming much more common in established character areas. These changes to the RMA make it more difficult for the Council to consider urban design, which would normally go hand in hand with housing intensification.

The Council will be developing a variation to the Proposed District Plan to implement the changes to the RMA and NPS-UD by the middle of 2022.

Capital Programme Delivery

Since the Covid-19 pandemic the Council have been monitoring closely a number of changes that may impact on our ability to deliver the full capital works programme in the recent LTP.

In the face of rising inflation and issues around recruitment and retention of skilled staff, particularly in technical roles, we may have to prioritise how we deliver our capital works programme with some projects needing to be carried over into the next financial year.

Other things that impact our ability to deliver these projects include the flooding events in early 2021 and

Covid-19 restrictions. While the Council can often fill these gaps temporarily by using consultancy support, there's limited availability due to the amount of work currently in the market-place.

We continue to actively recruit and work to maintain staff to fill vacant roles and monitor the impact of rising inflation and interest rates. We will continue to take account of these issues when planning capital programme delivery in the upcoming years.

Review of Rating Policy for Māori Land

In April 2021, the Government passed significant changes to reduce rating barriers for Māori landowners. Most of the changes outlined in the *Local Government (Rating of Whenua Māori) Amendment Act 2021* came into force on 1 July 2021.

The changes are part of the Government's wider commitment to supporting whānau and regional development through whenua by;

- Reducing the barriers for owners of Māori freehold land who want to use, occupy, build houses on, and develop their whenua, particularly for those who have rates arrears
- Stimulating regional development – the value of fully utilising and developing Māori land could result in benefits of up to \$1.4 to \$2b over 40 years
- Providing greater consistency, equity and clarity around the rating of Māori land for the benefit of Māori landowners and local authorities.

As such the Council is currently reviewing our policy on how we rate Māori land to better reflect the aims of this legislation.

Changes to Development Contributions and Fees and Charges

In the coming year the Council will review both policies to ensure they are still appropriate.

We are required to review our development contributions policy at least every three years.

The review allows the Council to update information used to calculate development contribution charges such as:

- Assumptions about the use of our infrastructure from residential and commercial development
- Growth forecasts and the expected demand on Council infrastructure
- Capacity in existing infrastructure
- Assumptions about future interest and inflation rates.

Similarly, we are also reviewing our Fees and Charges - the list of how much we will charge for specific services and functions.

The Council charges a range of fees and charges under sections 12 and 150 of the *Local Government Act 2002*, and under other legislation and bylaws. A Fees and Charges Schedule is adopted and published with each Annual Plan.

Typically, where a service or activity is intended to benefit an individual (for example a dog registration benefits an individual dog owner), Council will apply a fee to cover the cost of delivering that service.

The Annual Plan proposes some changes. In most cases the changes add less than a dollar or two to the amount paid, and reflect increased costs or inflation.

We seek to update our fees and charges annually to ensure those who benefit primarily from the Council service pay the appropriate share.

OUR FINANCIALS

Rates

The 2022/23 Annual Plan proposes a District average rates increase of 4.5%. The rate increase compares to the 4.2% signalled in the 2021-2031 Long Term Plan (LTP) and 4.3% signalled in the draft Annual Plan.

Of the 4.5% increase in rates, 1.0% is to progressively fund the cost of the earthquakes repairs and regeneration projects. Another 0.8% is to fund the Multi-use Sports Stadium and other new levels of service, upgrades relating to the roading network, drainage and water supplies.

The balance of the increase is generally spread over a number of other services provided by Council and reflects inflationary costs imposed on Council of 2.9% pa, which has been typically higher than the Consumer Price Index (CPI).

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 2023 is 2.9% 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. The CPI movement is forecast to be higher than 4% in the next two years and reducing below the LGCI in 2025.

Operating Expenditure

The council's proposed operating expenditure for 2022/23 is \$119m to deliver its services and programmes.

Rates revenue funds about 67% 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 the Fees and Charges section of the 2022/23 Annual Plan document.

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 2022/23 Annual Plan.

The Council's capital programme for 2022/23 is proposed to cost \$73m. 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 \$30m and \$40m annually. The higher capital work programme relates to projects

included in the Shovel Ready projects programme, which is partly subsidised by the Government.

Debt

The Council debt is expected to be the same as forecast in the LTP and forecast to be \$188m at June 2023.

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

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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

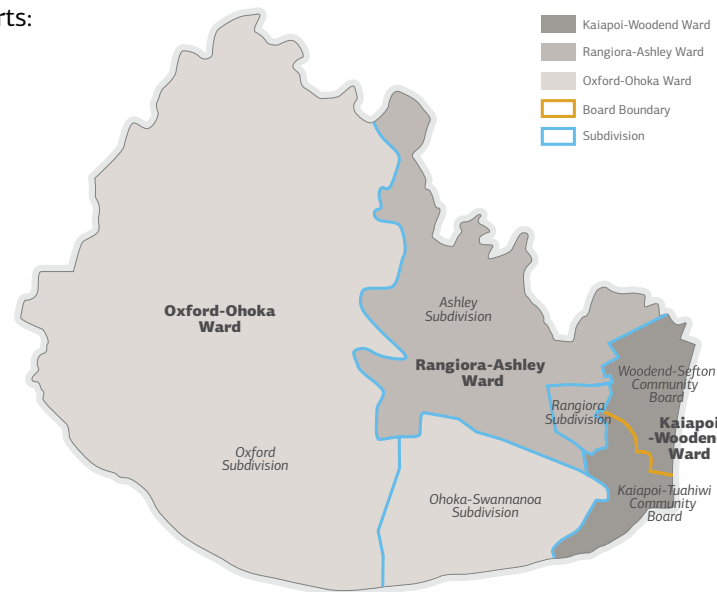
The Council provides systems and processes for establishing and maintaining effective decision-making for the overall benefit of the community, and supports:

- 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 Council's 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

2022/23

Local body elections will occur 8 October 2022.

Outer years projects

The Representation Review is programmed for 2026/27, however the next Council may consider undertaking this work earlier in 2023/24 due to increased district growth, legislative changes and government reform implications.

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 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	2,535	2,602	2,725
Targeted Rates	640	675	651
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	15	15	14
TOTAL OPERATING FUNDING	3,190	3,292	3,390
Applications of Operating Funding			
Payments to staff and suppliers	2,629	2,728	2,798
Finance costs	-	-	-
Internal charges and overheads applied	548	568	601
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,177	3,296	3,399
SURPLUS (DEFICIT) OF OPERATING FUNDING	13	(4)	(9)
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	-	-	-

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'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	13	(4)	(9)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	13	(4)	(9)
SURPLUS (DEFICIT) OF OPERATING FUNDING	(13)	4	9
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

2022/23

A major focus for District Development over the next two years 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 - 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)
PROVISION OF LAND IDENTIFIED FOR DEVELOPMENT				
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.	Maintaining a strategic approach to District development when implementing <i>Resource Management and Local Government Act</i> responsibilities so that there is a pool of developable housing and business land for which Council planning responsibilities have been undertaken.	The supply of land identified for urban residential and business use in relevant plans and policies.	Future provision for at least five years supply of land based on recent uptake rates: Residential: 250ha or 3,000 lots based on a net density 12 households per hectare.
Businesses in the District are diverse, adaptable and growing.	There are sufficient and appropriate places where business are able to set up in our District.			Business: 50ha
MANAGING EFFECTS OF DEVELOPMENT ON THE ENVIRONMENT				
There is a healthy and sustainable environment for all.	Harm to the environment from the impacts of land use, use of water and air emissions is minimised and soils are protected from erosion and unsustainable land use practices.	Responding to plan changes in a timely manner.	The percentage of plan changes responded to in accordance with the <i>Resource Management Act</i> (RMA) requirements.	100%
		Responding to resource consents applications in a timely manner.	The percentage of resource consents issued in accordance with the <i>Resource Management Act</i> (RMA) requirements.	100%
		On-going compliance monitoring with consent conditions.	The percentage of Land Use Consents (LUCs) that are reviewed for monitoring requirements.	100%

District Development - Significant Capital Projects Over \$50,000 for 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'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>	
Spatial Plan Greater Christchurch Plan	100
<i>Note: These are capital projects that are over \$50,000.</i>	

District Development - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	4,465	4,660	4,751
Targeted Rates	170	175	176
Subsidies and grants for operating purposes	-	-	-
Fees and Charges	888	888	1,066
Internal charges and overheads recovered	1,913	1,899	2,090
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	7,436	7,622	8,083
Applications of Operating Funding			
Payments to staff and suppliers	7,661	7,993	8,660
Finance costs	114	141	182
Internal charges and overheads applied	680	707	764
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	8,455	8,841	9,606
SURPLUS (DEFICIT) OF OPERATING FUNDING	(1,019)	(1,219)	(1,523)
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Gross proceeds from sale of assets	-	-	-
Increase (decrease) in debt	1,410	1,685	2,002
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	1,410	1,685	2,002

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	100	100	100
- to replace existing assets	-	-	-
Increase (decrease) in reserves	291	366	379
Increase (decrease) in investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	391	466	479
SURPLUS (DEFICIT) OF CAPITAL FUNDING	1,019	1,219	1,523
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

Extent	Asset
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 2021, total road and footpath assets managed by the Council is valued at \$966.7mb.

Key projects

2022/23

Key capital projects include:

- The signalising of the Southbrook Road/Torlesse Street intersection to improve access to schools and safety at the intersection
- Skewbridge Road right turn bay at Mulcocks Road.

Outer years projects

A district wide improvements programme with a total budget of \$49m for:

- New Passenger Transport Infrastructure
- Tram Road Safety Improvements
- Townsend Road, Fernside Road, Flaxton Road and Skewbridge Road Safety Improvements
- Road Safety Education and Promotion
- Speed Management

- Travel Demand Management
- Walking and Cycling Improvements
- Town Centre Access and Parking Improvements
- To manage the impacts of traffic growth within Rangiora, a budget of \$7m is allocated to safety improvements along the route between north-west Rangiora and Skew Bridge, along the Townsend Road/Fernside Road/Flaxton Road/Skewbridge Road route
- Budget of \$1.5m is allocated in 2024/25 and 2025/26 for further development of Park & Ride in Rangiora and Kaiapoi, and a further \$1.5m for the development of a site in Ravenswood in later years of the plan.

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 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'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	510
Pavement Rehabilitation	1,502
Drainage Renewals - Kerbs & Channels	629
Drainage Renewals - Culverts	261
Resurfacing - Chipseal	2,097
Resurfacing - Thin Asphaltic	267
Sign Renewal	515
Footpath Reconstruction	902
Carriage Way Lighting Renewal	365
Bridge Component Replacement	201
Bridge Reconstruction Renewals	500
Emergency Reinstatement: February 2022 Flood Event	360
Unsubsidised New Renewal Works	
Old Waimakariri Bridge Handrail Replacement	123
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	753
New footpaths	100
New Passenger Transport Infrastructure	63
West Rangiora Route Improvement	474
Travel Demand Management/Modelling	62
Walking and Cycling Strategy Implementation	245
Ohoka/Island Road Implementation *	100
Skewbridge Active Warning/Safety Improvements	110
Southbrook Road/Torlesse Street/Coronation Street Intersection Improvements - Traffic Signals	880

Significant Capital Projects Over \$50,000	2022/2023
	\$'000
Unsubsidised New Level of Service Works	
Land Purchases	136
Land Purchase Cones Road	108
Land - Blake Street Extentsion *	200
Smarts Road Drainage Upgrade	80
Subdivisional Projects	979
Kippenberger/MacPhail Roundabout	208
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	84
New Passenger Transport Infrastructure	63
West Rangiora Route Improvement	474
Travel Demand Management/Modelling	248
Walking and Cycling Strategy Implementation	245
Skewbridge Active Warning/Safety Improvements	110
Southbrook Road/Torlesse Street/Coronation Street Intersection Improvements - Traffic Signals	880
Unsubsidised New Growth Works	
West Rangiora Outline Development Plan	405
Support for Mixed Use Business Area *	125
Land Purchases	144
Kippenberger/MacPhail Roundabout	416
<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 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	12,397	13,135	13,126
Subsidies and grants for operating purposes	3,088	3,243	3,229
Fees and charges	212	219	334
Internal charges and overheads recovered	9	29	8
Local authorities fuel tax, fines, infringement fees, and other receipts	360	370	360
TOTAL OPERATING FUNDING	16,066	16,996	17,057
Applications of Operating Funding			
Payments to staff and suppliers	6,606	6,899	6,718
Finance costs	799	842	683
Internal charges and overheads applied	2,645	2,826	2,831
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	10,050	10,568	10,232
SURPLUS (DEFICIT) OF OPERATING FUNDING	6,016	6,429	6,825
Sources of Capital Funding			
Subsidies and grants for capital expenditure	4,594	7,189	6,299
Development and financial contributions	5,037	5,119	5,214
Increase (decrease) in debt	2,064	2,300	517
Gross Proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	11,695	14,608	12,030

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	5,619	9,491	6,406
- to improve level of service	1,675	3,369	1,464
- to replace existing assets	6,257	6,662	8,245
Increase (decrease) in reserves	4,160	1,515	2,740
Increase (decrease) of investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	17,711	21,037	18,855
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(6,016)	(6,429)	(6,825)
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 11 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).

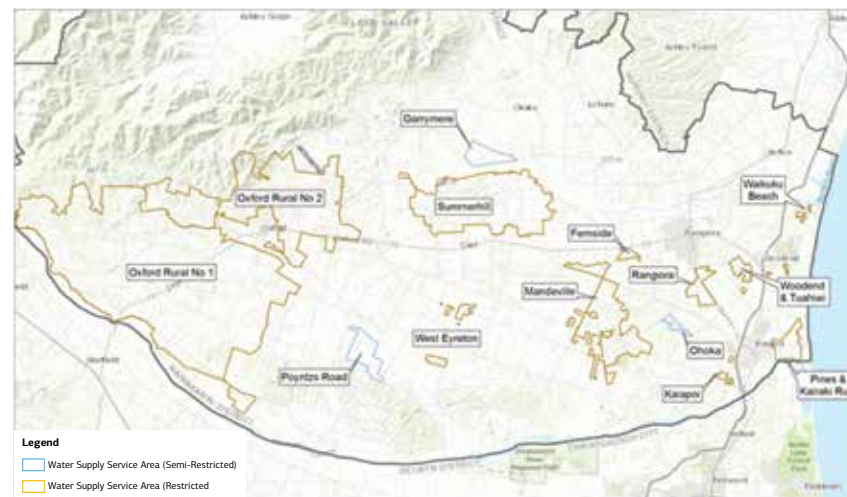
On-demand water schemes

- 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
- Poyntz Road
- West Eyreton/Summerhill



Campground/Community Supplies

- Ashley Gorge

Water Scheme	Compliant drinking water standards for		Date when scheme is expected to be fully compliant
	Microbiological	Protozoal	
Ashley Gorge	✗	✗	June 2024 ¹
Cust	✓	✓	
Garrymere	✓	✓	
Kaiapoi	✓	✓	
Mandeville/Fernside	✓	✓	
Ohoka	✓	✓	
Oxford Rural No. 1	✓	✓	
Oxford Urban-Oxford Rural No. 2	✓	✓	
Woodend/SPegasus (includes Tuahiwi)	✓	✓	
Poyntzs Road	✓	✓	
Rangiora	✓	✓	
West Eyreton/Summerhill	✓	✓	
Waikuku Beach	✓	✓	

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 2021. Notes on non-compliant schemes are below:

1. As of November 2021 this is now a public supply following the Water Services Act becoming enacted. Work is underway to determine the optimum way to achieve protozoal compliance, the date for completion should be June 2024.

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

The Council has been working towards ensuring that it complies with the requirements of the *Health (Drinking Water) Amendment Act 2007*, which requires the Council to take all practicable steps to comply with the Drinking Water Standards for New Zealand 2005 (Revised 2018). Capital upgrade works were completed for all Council owned public schemes by August 2021, with Poyntzs Road being the final scheme requiring an upgrade. This excludes the Ashley Rural Water supply scheme which is managed by Hurunui District Council.

Council is also required to have Water Safety Plans (WSPs) which are approved by Ministry of Health appointed Drinking Water Assessors (DWAs). There had been some challenges obtaining an approved WSP from late 2019 onwards as new requirements came into effect, however the Council successfully obtained approval for the Garrymere Water Safety Plan in November 2021. This gives confidence of the requirements as WSPs for all other schemes are prepared.

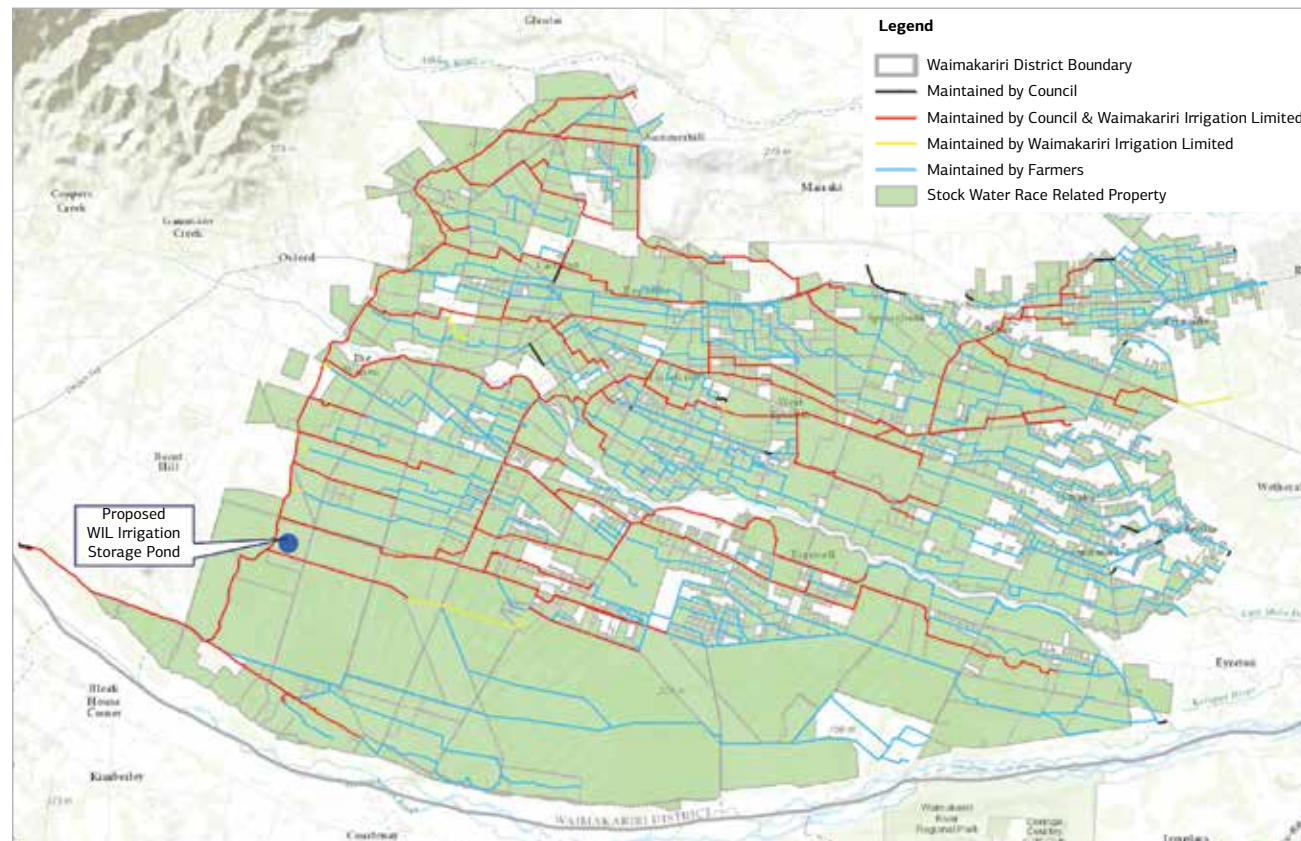
Also of note is that in November 2021, Taumata Arowai took over responsibilities from the Ministry of Health for the regulation of drinking water. This has the following implications of note:

- Schemes that do not use residual disinfection (chlorine) are required to do so by November 2022, unless an exemption can be gained. Staff are working towards preparing exemption applications, however the requirements to gain an exemption are not specified, and as such there is some uncertainty as to what the outcome may be
- 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. Budget is included within the Greenspaces accounts for this
- New standards are to be released for consultation in early 2022, which will likely have impacts upon all the Councils supplies, to varying extents.

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, and appropriate supporting management systems and investment to achieve this. This statement was refreshed in August 2021 to ensure it met the requirements of the new Water Safety Plan framework, as part of submitting the Garrymere Water Safety Plan.

District wide stockwater races



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

2022/23

The focus will be the following key projects:

- Renewal of water mains throughout the District's supplies as part of the overall annual renewals programme
- Planning for source upgrade projects on the Oxford Urban, Rangiora and Kaiapoi schemes, to keep up with growth and increases in demand in the District
- Pipeline upgrade projects in Oxford Rural No.2 and Summerhill to accommodate new developments in these areas
- Undertake other works to support chlorine exemption applications (additional water quality monitoring equipment and reservoir sealing).

Outer years projects

- Continue with the ongoing programme to renew pipes, in line with Council's renewals model.
- Complete source upgrade projects, following planning in 2022/23.
- Install UV treatment on untreated supplies, assuming that this strategy is endorsed via the chlorine exemption application process.

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 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'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	369
Rangiora: Ayers Street Headworks Generator Installation	60
Woodend/Pegasus: Main North Road Main Upgrade 1	156
Waikuku Beach: Water Supply Renewals	315
Oxford Urban: Pipeline Replacements	452
Oxford Rural #2: Pipeline Replacements	144
Oxford Rural #2: Sales/Powells Trunk Main Upgrade	114
Oxford Rural #2: Ashley Gorge Trunk Main Stage 2	120
Summerhill: Catherwood Road Ring Main	166
Summerhill: Davis/Terrace Road Trunk Main	144
Cust: Pipeline Renewals	68
West Eyreton: Pipeline Renewals	80
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Ayers Street Headworks Generator Installation	252
Rangiora: Reticulation Water Quality Monitoring Equipment	200
Rangiora: Backflow Preventor Installations	144
Rangiora: Reservoir Sealing	142
Woodend/Pegasus: Reticulation Water Quality Monitoring Equipment	135
Woodend/Pegasus: Reservoir Sealing	150
Waikuku Beach: Water Quality Monitoring Equipment	65
Mandeville: Storage Upgrade	1,010
Kaiapoi/Pines/Kairaki: Reticulation Water Quality Monitoring Equipment	200
Oxford Urban: Reservoir Sealing	100
Oxford Urban: Reticulation Water Quality Monitoring Equipment	90
Cust: Reticulation Water Quality Monitoring Equipment	110
District Water: Cust UV Treatment Installation	330

Significant Capital Projects Over \$50,000	2022/2023
	\$'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: Merton Road and Priors Road Water Servicing	240
Woodend/Pegasus: Main North Road Main Upgrade 1	72
Oxford Urban: Gammans Creek Backup Source	240
Oxford Rural #2: Sales/Powells Trunk Main Upgrade	166
Oxford Rural #2: Ashley Gorge Trunk Main Stage 1	204
Summerhill: Catherwood Road Ring Main	304
Summerhill: Davis/Terrace Road Trunk Main	190
Garrymere: Water Capacity Upgrade	100
<i>Note: These are capital projects that are over \$50,000.</i>	

Water Supply - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	29	29	29
Targeted rates	9,591	10,215	10,196
Subsidies and grants for operating purposes	-	-	1,150
Fees and charges	116	120	118
Internal charges and overheads recovered	42	48	56
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	9,778	10,412	11,549
Applications of Operating Funding			
Payments to staff and suppliers	5,794	5,940	6,734
Finance costs	554	563	634
Internal charges and overheads applied	952	1,005	1,042
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	7,300	7,508	8,410
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,478	2,904	3,139
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	3,178	2,677	2,915
Increase (decrease) in debt	661	(1,061)	1,922
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	3,839	1,616	4,837

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	1,126	502	1,621
- to improve the level of service	1,159	1,276	2,968
- to replace existing assets	2,650	1,656	2,366
Increase (decrease) in reserves	1,383	1,086	1,020
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	6,317	4,520	7,975
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,478)	(2,904)	(3,139)
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 2021, total wastewater assets managed by the Council was valued at \$298m.

Key projects

2022/23

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

Outer years projects

- Construction of Kaiapoi wastewater network upgrades to address overflows 2021-31.
- 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)
There is a healthy and sustainable environment for all.	Harm to the environment from the spread of contaminants into ground water and surface water is minimised.	Response to Sewerage System Faults The sewerage system is actively maintained and faults promptly attended to.	The median response times for attendance to sewerage overflows resulting from a blockage or other fault in the sewerage system: 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.	a) Less than 120 minutes b) Less than 480 minutes.
Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.	Council sewerage services are provided to a high standard.	Customer Satisfaction The wastewater system is managed to an appropriate quality of service.	The number of complaints received about any of the following: a) Sewerage odour b) Sewerage system faults c) Sewerage system blockages; and d) Response to issues with the sewerage system. Expressed per 1,000 connections to the sewerage system.	Aggregate of a) to d) to be less than 5 complaints per 1,000 connections.

Wastewater - Significant Capital Projects Over \$50,000 for 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'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 Replacement	375
Pegasus: Electrical Renewals	55
Woodend: Electrical Renewals	75
Kaiapoi: Electrical Renewals	87
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: Septage Facility	1,020
Rangiora: Central Rangiora Capacity Upgrade Stage 5	180
Rangiora: Central Rangiora Capacity Upgrade Stage 8	95
Rangiora: Church Street Extension	65
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	100
<i>Note: These are capital projects that are over \$50,000.</i>	

Wastewater - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	15	13	-
Targeted Rates	10,031	10,600	10,544
Subsidies and grants for operating purposes	-	-	-
Fees and charges	272	488	247
Internal charges and overheads recovered	18	29	27
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	10,336	11,130	10,818
Applications of Operating Funding			
Payments to staff and suppliers	6,796	6,148	6,150
Finance costs	642	615	692
Internal charges and overheads applied	1,156	1,191	1,242
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	8,594	7,954	8,084
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,742	3,176	2,734
Sources of Capital Funding			
Subsidies and grants for capital expenditure	3,385	-	-
Development and financial contributions	4,920	5,183	5,111
Increase (decrease) in debt	(169)	(3,088)	(3,414)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	8,136	2,095	1,697

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	1,827	82	237
- to improve the level of service	8,428	1,111	1,369
- to replace existing assets	2,333	529	767
Increase (decrease) in reserves	(2,710)	3,549	2,058
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	9,878	5,271	4,431
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,742)	(3,176)	(2,734)
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
49	Basins
288.1km	Open drains and waterways
120.6km	Piped stormwater networks
10	Stormwater pump stations
7	Treatment devices

As of 30 June 2021, total drainage assets managed by the Council is valued at \$123.7m.

Key projects

2022/23

- 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 and surrounding rural areas.

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 Rangiora 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 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'000
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora: Eastbelt Rain Gardens & Soakpits	90
Rangiora: Under Channel Piping	120
Rangiora: Stormwater Minor Improvements	60
Rangiora: North Brook - Janelle to White	430
Rangiora: Wiltshire/Green Pipework Upgrade	1,820
Coastal Urban: School Road Drainage Upgrade	65
Coastal Urban: Norton Place Drainage Upgrade	65
Coastal Urban: Broadway Avenue Drainage Upgrade	120
Kaiapoi: Stormwater Minor Improvements	64
Oxford Urban: York Street Diversion	350
Oxford Urban: Hight Street Drainage Upgrade	200
District Drainage: Mandeville Resurgence Channel Diversion/Upgrade	170
District Drainage: Cones Road Land Purchase	108
Shovel Ready: Land Acquisition	582
Shovel Ready: Programme Management	1,133
Shovel Ready: Professional Services	2,038
Shovel Ready: Site Investigation	431
Shovel Ready: Beach Road Pump Station and Rising Main	5,356
Shovel Ready: McIntosh Flood Pump Station	1,525
Shovel Ready: Otaki Flood Pump Station and Rising Main	3,873
Shovel Ready: Otaki Basin Interceptor Pipeline	3,363
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: Townsend Field E/O Pipework	290
Ohoka: Mill Road Stormwater Management Areas	556
Shovel Ready: McIntosh Flood Pump Station	2,105
<i>Note: These are capital projects that are over \$50,000.</i>	

Stormwater Drainage - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	737	841	868
Targeted Rates	4,670	5,157	5,438
Subsidies and grants for operating purposes	-	-	-
Fees and charges	22	23	24
Internal charges and overheads recovered	43	47	53
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	5,472	6,068	6,383
Applications of Operating Funding			
Payments to staff and suppliers	2,770	2,859	2,973
Finance costs	586	883	978
Internal charges and overheads applied	483	535	578
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,839	4,277	4,529
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,633	1,791	1,854
Sources of Capital Funding			
Subsidies and grants for capital expenditure	6,432	1,725	2,754
Development and financial contributions	874	943	927
Increase (decrease) in debt	11,976	1,616	6,315
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	19,282	4,284	9,996

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital Expenditure			
- to meet additional demand	4,191	374	2,971
- to improve the level of service	19,177	4,366	22,364
- to replace existing assets	-	-	-
Increase (decrease) in reserves	(2,453)	1,335	(13,485)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	20,915	6,075	11,850
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,633)	(1,791)	(1,854)
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 30 June 2021, total solid waste assets managed by the Council is valued at \$4.4m (depreciated replacement cost).

Key projects

2022/23

- Design and consenting of site upgrades at Southbrook resource recovery park is programmed for completion 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 expansion of the reuse and recycling areas, and installation of an Education Centre.
- A budget of \$0.3m is allocated for the disposal site upgrades.

Outer years projects

- Construction of an expanded re-use area and construction of an Education Centre at Southbrook Resource Recovery Park is planned to address growth and facilitate change to waste minimisation behaviours. A budget of \$4.7m is allocated for this work in 2023/24.
- An upgrade and expansion to the recycling area at Southbrook Resource Recovery Park is planned to address growth and facilitate waste minimisation behaviours. A budget of \$2.1m is allocated for this work 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 budget allocation of \$3.4m is allocated for this work in 2025/26.
- 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.	100%
		Providing a kerbside waste and recycling collection service.	Oxford Transfer Station is open at least 90 days per calendar year.	100%
			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 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'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 Weighbridge and Software	112
Southbrook Sundries	79
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>	
Southbrook: Minor Improvements	88
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	389
Southbrook Disposal Pit Upgrade and Road Realignment	200
<i>Note: These are capital projects that are over \$50,000.</i>	

Solid Waste - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	1,048	1,048	1,063
Targeted Rates	4,335	4,610	4,869
Subsidies and grants for operating purposes	-	-	-
Fees and charges	5,027	5,418	5,940
Internal charges and overheads recovered	5	4	4
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	10,415	11,080	11,876
Applications of Operating Funding			
Payments to staff and suppliers	9,139	9,748	10,654
Finance costs	34	33	32
Internal charges and overheads applied	787	840	957
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	9,960	10,621	11,643
SURPLUS (DEFICIT) OF OPERATING FUNDING	455	459	233
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	326	1,516	688
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	326	1,516	688

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	736	1,692	754
- to improve the level of service	-	-	-
- to replace existing assets	34	205	222
Increase (decrease) in reserves	11	78	(55)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	781	1,975	921
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(455)	(459)	(233)
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

2022/23

Renewal of the Woodend Beach Toilet is planned for the 2022/23 year alongside the renewal of the playground in the reserve.

Planning for provision of water and wastewater services to the Rangiora Airfield is a key project in 2022/23. Changes to the compliance requirements

around water supplies has identified the Airfield supply and an opportunity exists to complete this work in conjunction with the neighbouring developer. The physical works would begin in 2023/24.

Continuation of the Arohata 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 waste water 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				
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. The accessibility of community and recreational facilities meets the changing needs of our community.	Community Facilities Providing town halls, meeting spaces and indoor court facilities across the district for the community to use.	Customer satisfaction with meeting and performance spaces, as measured by an annual survey of facility users.	At least 90%
		Availability of key community facilities (Rangiora Town Hall, Oxford Town Hall and Woodend Community Centre).	Facilities are available for at least 90% of the days during the year outside of scheduled maintenance.	At least 90%
	There are wide ranging opportunities for people to enjoy the outdoors.	Reserves Providing sports grounds neighbourhood reserves and natural reserves for the community to use.	Percentage of urban residential properties within 1,000m of public open space.	90%
			Customer satisfaction with sports grounds, as measured by an annual survey of users.	At least 90%
			The number of hectares of parkland per 1,000 residents.	8ha
			The number of hectares of neighbourhood reserve land per 1,000 residents.	1 ha
AQUATIC FACILITIES				
There is a safe environment for all.	Harm to people from natural and man-made hazards is minimized.	Providing two indoor year-round aquatic centres and a seasonal summer pool.	Meeting quality management criteria and standards set by the NZ Recreation Association under the Pool Safe Accreditation Scheme.	100% compliance per annum.
Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.	The accessibility of community and recreational facilities meets the changing needs of our community.		Customer Satisfaction with the Aquatic Facilities, as measured by a biannual survey of facility users.	At least 90% per survey.

Recreation - Significant Capital Projects Over \$50,000 for 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'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	341
Roads and Carparks	437
Play Safety Surface/Equipment	407
Airfield	
Runway Reseeding	60
Toilets	
Toilet Renewals	571
Swimming Pools	
Dudley Pool Renewals	117
Kaiapoi Pool Renewals	265
Buildings	
Community Buildings General Renewals	373
Camping Grounds	
Waikuku Camp Renewals and Refurbishments	180
Waikuku Camp Ablutions Block Replacement	309
Woodend Camp Renewals and Strengthening	128
Kairaki Camp Ablutions Block Replacement	88
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	
Non-specified Reserve Enhancement	478
District: Aroatea Te Awa (Cam River Walkway)	340
Rangiora Ashley: Good Street Development	338
Kaiapoi Tuahiwi: Kaiapoi Community Hub	206
Kaiapoi Tuahiwi: Support for Mixed Used Business Area	125
Kaiapoi Tuahiwi: General Landscape Development	140

Significant Capital Projects Over \$50,000	2022/2023
	\$'000
Woodend Sefton: Pegasus Beach Surf Lifesaving Tower	53
Woodend Sefton: Pegasus and Waikuku Beach Accessibility Viewing Platform	67
Woodend Sefton: Waikuku Beach Hedge Removal	60
Oxford Ohoka: Pearson Park	60
Oxford Ohoka: Ashley Gorge Water Supply Compliance Upgrade	55
Airfield	
Connection to Water Services	81
Buildings	
Cinema 3 Seating Upgrade	150
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	
Future Sports Ground Development *	273
Land Purchase Neighbourhood	2,858
Land Development Neighbourhood	463
<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 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	905	950	1,070
Targeted rates	14,402	15,029	15,579
Subsidies and grants for operating purposes	-	-	-
Fees and charges	2,713	2,787	2,894
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
TOTAL OPERATING FUNDING	18,020	18,765	19,543
Applications of Operating Funding			
Payments to staff and suppliers	11,999	12,257	13,085
Finance costs	1,227	1,450	1,488
Internal charges and overheads applied	1,695	1,765	1,976
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	14,921	15,472	16,549
SURPLUS (DEFICIT) OF OPERATING FUNDING	3,099	3,293	2,994
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	3,149	3,388	3,415
Increase (decrease) in debt	9,583	820	2,897
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	12,732	4,209	6,312

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	9,722	3,753	4,402
- to improve the level of service	3,617	830	1,540
- to replace existing assets	2,769	1,904	3,793
Increase (decrease) in reserves	(277)	1,015	(429)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	15,831	7,502	9,306
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(3,099)	(3,293)	(2,994)
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
144,568 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

2022/23

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.

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 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'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	861
Rangiora Library Furniture and Fittings Renewals	116
Libraries Kiosk Renewals	105
<i>Note: These are capital projects that are over \$50,000.</i>	

Libraries and Museums - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	-	-	-
Targeted Rates	4,756	5,011	5,057
Subsidies and grants for operating purposes	128	-	28
Fees and charges	131	135	112
Internal charges and overheads recovered	-	1	1
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	5,015	5,147	5,198
Applications of Operating Funding			
Payments to staff and suppliers	3,956	5,127	4,372
Finance costs	11	10	8
Internal charges and overheads applied	289	340	322
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	4,256	5,477	4,702
SURPLUS (DEFICIT) OF OPERATING FUNDING	759	(330)	495
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(23)	800	(23)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(23)	800	(23)

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	20
- to replace existing assets	665	492	1,184
Increase (decrease) in reserves	71	(22)	(732)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	736	470	472
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(759)	330	(495)
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

A major shift to enabling greater community participation and Iwi integration into our civil defence arrangements.

Significant public consultation and engagement on the potential impacts of a major rupture of the Alpine Fault and tsunami risk.

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, minimize 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

2022/23

Social Impact Assessment underway with Gambling Venue Policy (*Gambling Act 2003*) and Board Venue Policy (*Racing Act 2003*) both due for statutory review.

Food contract retender in 2022.

Afterhours contract (Noise & Dogs) retender in 2022.

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 2022.

Outer years projects

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

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

Significant negative effects on the community

There are none.

Key projects

2022/23

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

Annual dog registration.

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 - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	2,229	2,256	2,281
Targeted Rates	48	49	55
Subsidies and grants for operating purposes	-	-	-
Fees and charges	6,479	6,746	7,477
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	8,756	9,051	9,813
Applications of Operating Funding			
Payments to staff and Suppliers	7,889	8,030	8,763
Finance costs	8	9	10
Internal charges and overheads applied	597	608	697
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	8,494	8,647	9,470
SURPLUS (DEFICIT) OF OPERATING FUNDING	262	404	343
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	9	(26)	(39)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	9	(26)	(39)

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	15	-	15
- to improve the level of service	70	19	84
- to replace existing assets	19	111	113
Increase (decrease) in reserves	167	248	92
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	271	378	304
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(262)	(404)	(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.



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.

What we provide

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

Why we do it

To engage, connect, inform and empower Waimakariri residents by fostering a whole of community response to identified community aspirations and needs for a safer, happier and healthier district.

The World Health Organisation has identified the Waimakariri District Council as one of the safest local authorities in New Zealand. The Council is committed to ensuring the continuation of this status as an International Safe Community which includes:

- Community partnerships that promote safety, wellbeing and inclusion in the community
- Well evidenced and evaluated programmes that target high-risk groups
- Ongoing participation in national and international Safe Communities networks.

The assets we look after

There are no significant assets for this activity.

Key projects

2022/23

- A review of the Waimakariri Community Development Strategy.
- Delivery of the social recovery and continually evolving impact of Covid-19 on our District, including:
 - prioritisation of information and support frameworks for those impacted by Covid-19
 - food security
 - the development of the Kaiapoi Community Hub.
- Facilitation of the development of a local arts strategy.
- Support and facilitation of a Waimakariri Housing Strategy.
- Continued facilitation of Youth Development Strategy and other key Council strategies that frame local responses to significant issues affecting the safety, resilience and social wellbeing of local residents.

Outer years projects

- Further development and embedding of the Food Secure Model.
- Completion of the Kaiapoi Community Hub project.
- Facilitation of a community-led response to social, transitional and community housing.

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 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'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	421
Pensioner Housing: Unit Refurbishment Program	215
<i>Note: These are capital projects that are over \$50,000.</i>	

Community Development - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	759	792	930
Targeted Rates	-	-	-
Subsidies and grants for operating purposes	217	223	255
Fees and charges	1,076	1,149	1,149
Internal charges and overheads recovered	3	4	3
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	2,055	2,168	2,337
Applications of Operating Funding			
Payments to staff and suppliers	1,610	1,606	1,765
Finance costs	106	106	106
Internal charges and overheads applied	163	164	183
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,879	1,876	2,054
SURPLUS (DEFICIT) OF OPERATING FUNDING	176	292	283
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(118)	(126)	(126)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(118)	(126)	(126)

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	615	431	637
Increase (decrease) in reserves	(557)	(265)	(480)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	58	166	157
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(176)	(292)	(283)
FUNDING BALANCE	-	-	-

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

PROPERTY MANAGEMENT

Community Outcomes



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
83	Individual Rangiora airfield licences
438	Leases/licences of Council property
112	Pensioner units
5	Rental Houses
3	Offices/Service Centres
3	Mixed use business areas (Kaiapoi)

Key projects

2022/23

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 <i>(2021-2031)</i>
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 - Significant Capital Projects Over \$50,000 for 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'000
To improve levels of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Go Bus Site	500
<i>Note: These are capital projects that are over \$50,000.</i>	

Property Management - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	-	-	-
Targeted Rates	-	-	-
Subsidies and grants for operating purposes	64	32	-
Fees and charges	-	-	-
Internal charges and overheads recovered	1,983	2,090	2,335
Local authorities fuel tax, fines, infringement fees, and other receipts	317	484	484
TOTAL OPERATING FUNDING	2,364	2,606	2,819
Applications of Operating Funding			
Payments to staff and suppliers	2,070	2,068	2,465
Finance costs	100	119	188
Internal charges and overheads applied	77	78	116
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,247	2,265	2,769
SURPLUS (DEFICIT) OF OPERATING FUNDING	117	341	50
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	826	(174)	310
Gross proceeds from sale of assets	182	-	371
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	1,008	(174)	681

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	524	41	560
- to replace existing assets	544	91	89
Increase (decrease) in reserves	57	35	82
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	1,125	167	731
SURPLUS (DEFICIT) OF OPERATING FUNDING	(117)	(341)	(50)
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

2022/23

Regeneration Implementation Plan programme of works with a total budget of \$2.6m for:

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

Earthquake Recovery programme of works with a total budget of \$4.8m for:

- Murphy Park and Rowing Precinct
- Riverbanks walkway (Williams Street bridge south/west corner)
- Kaiapoi Town Centre (recovery projects)
- Rangiora Town Centre revitalisation, and carparking building project (land acquisitions)
- Feldwick Stormwater Management Area (to integrate with shovel-ready projects).

Outer years projects

Regeneration Implementation Plan programme of works with a total budget of \$1.0m for:

- Heritage and Mahinga Kai
- Cycle Training Track.

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 2022/2023

Significant Capital Projects Over \$50,000	2022/2023
	\$'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	963
Rangiora Town Centre Revitalisation	449
Earthquake Recovery Roading	
Rangiora Car Parking Building	1,638
Earthquake Recovery Recreation/Community Buildings	
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 Esplande	110
Heritage and Mahinga Kai	588
Croquet and Community Studios Spaces	976
<i>Note: These are capital projects that are over \$50,000.</i>	

Earthquake Recovery and Regeneration - Funding Impact Statement for 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	2,394	3,108	3,302
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	81	-	218
TOTAL OPERATING FUNDING	2,475	3,108	3,520
Applications of Operating Funding			
Payments to staff and suppliers	267	223	213
Finance costs	1,456	1,481	1,766
Internal charges and overheads applied	29	30	33
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,752	1,734	2,012
SURPLUS (DEFICIT) OF OPERATING FUNDING	723	1,374	1,508
Sources of Capital Funding			
Subsidies and grants for capital expenditure	-	-	100
Development and financial contributions	-	-	-
Increase (decrease) in debt	705	703	4,695
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	705	703	4,795

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	1,343	337	1,724
- to replace existing assets	3,919	858	3,549
Increase (decrease) in reserves	(3,834)	882	1,030
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	1,428	2,077	6,303
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(723)	(1,374)	(1,508)
FUNDING BALANCE	-	-	-

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

ENTERPRISE NORTH CANTERBURY

Community Outcomes



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 2022

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	6.5%	4.5%	Yes
<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>			
RATES (INCOME) AFFORDABILITY BENCHMARK	\$79.2m	\$80.6m	No*
<p>This benchmark compares the Council's planned rates income with a quantified limit on rates income.</p> <p>The quantified limit is the Local Government Cost Index (LGCI) plus growth in properties in the District plus Earthquake Recovery Rate income plus income for levels of service.</p> <p>* The planned result is \$80.6m. Growth in district for 2023/23 is forecasted to exceed LTP 2021/31 forecasted growth..</p>			
DEBT AFFORDABILITY BENCHMARK	15%	8.6%	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%	98%	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 98%. 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%	251%	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 A (AS A % OF TOTAL REVENUE)	15%	6.1%	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>			
DEBT SERVICING BENCHMARK B (AS A % OF RATES REVENUE)	25%	8.8%	Yes
<p>The Council meets this benchmark if interest expense as a proportion of rates revenue does not exceed 25%.</p>			

PROSPECTIVE STATEMENTS

Prospective Statement of Comprehensive Revenue and Expense

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
Rates	73,960	78,479	80,556
Interest	295	388	326
Dividends	600	600	735
Subsidies	17,907	12,412	13,715
Earthquake Recovery - Government	-	-	100
Fees and Charges and other revenue	18,387	19,539	21,160
Development Contributions	17,157	17,309	17,583
Vested Assets	14,662	15,618	16,307
TOTAL REVENUE EXCLUDING GAINS	142,968	144,345	150,482
Operating Expenditure by Activity			
Governance	3,178	3,296	3,400
District Development	7,924	8,298	9,038
Roads and Footpaths	20,449	21,681	20,764
Water Supply	10,492	10,870	11,730
Sewerage and the Treatment and Disposal of Sewage	13,457	13,067	13,091
Stormwater Drainage	5,043	5,693	5,898
Refuse and Recycling	10,114	10,797	11,808
Recreation	19,395	20,128	21,722
Libraries & Museums	5,087	6,332	5,450
Community Protection	8,570	8,725	9,545
Community Development	2,205	2,212	2,400
Property Management	1,084	1,112	1,362
Earthquake Recovery	1,752	1,734	2,012
Non Significant Activities	1,071	1,127	1,233
TOTAL EXPENSES EXCLUDING LOSSES	109,820	115,072	119,452
OPERATING SURPLUS BEFORE GAINS AND LOSSES	33,148	29,273	31,030
Net other gains/(losses)	343	23	343
SURPLUS BEFORE INCOME TAX	33,491	29,296	31,373
Income tax	-	-	-
NET SURPLUS/(DEFICIT)	33,491	29,296	31,373

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Other Comprehensive Revenue/(Expenditure)			
Financial assets at fair value through other comprehensive revenue and expense	-	142	-
Net gains on revaluation of property, plant and equipment	25,456	95,334	9,105
TOTAL OTHER COMPREHENSIVE REVENUE/(EXPENDITURE)	25,456	95,476	9,105
TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE)	58,947	124,772	40,478

Other Disclosures Relating to the Prospective Financial Statements

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest Charges	5,864	6,544	7,074
Depreciation	27,261	28,895	28,517
Personnel Costs	30,109	30,832	33,417
Other Expenditure	46,586	48,801	50,445
TOTAL OPERATING EXPENDITURE	109,820	115,072	119,452

Prospective Statement of Changes in Net Assets/Equity

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Equity at the beginning of year	1,757,420	1,816,367	1,921,813
Comprehensive Revenue and Expenditure			
Net surplus/(deficit) for the year	33,491	29,296	31,373
Other comprehensive revenue/(expenditure) for the year	25,456	95,476	9,105
TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE) FOR THE YEAR	58,947	124,772	40,478
EQUITY AT THE END OF YEAR	1,816,367	1,941,139	1,962,291

Prospective Statement of Financial Position

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Current Assets			
Cash and cash equivalents	16,486	17,191	24,012
Inventories	231	238	223
Trade and other receivables	12,162	12,252	12,547
TOTAL CURRENT ASSETS	28,879	29,681	36,782
Non Current Assets			
Other financial assets	5,223	5,395	5,022
Forestry Assets	2,240	2,281	3,132
Investment properties	16,489	16,634	12,795
Property, plant and equipment	71,439	73,056	84,599
Infrastructure Assets	1,928,439	2,050,675	2,042,269
Intangible assets	453	404	418
TOTAL NON CURRENT ASSETS	2,024,283	2,148,445	2,148,235
TOTAL ASSETS	2,053,162	2,178,126	2,185,017
Current Liabilities			
Trade and other payables	16,323	14,338	17,938
Employee benefit liabilities	4,736	4,850	4,038
Development Contributions	1,907	1,924	2,293
Current Portion of Borrowings	30,000	30,000	30,000
TOTAL CURRENT LIABILITIES	52,966	51,112	54,269
Non Current Liabilities			
Borrowings	165,161	167,028	157,769
Derivative financial instruments	18,668	18,847	10,688
TOTAL NON CURRENT LIABILITIES	183,829	185,875	168,457
TOTAL LIABILITIES	236,795	236,987	222,726
NET ASSETS	1,816,367	1,941,139	1,962,291
Ratepayers' Equity			
Accumulated General Equity	919,627	948,923	959,126
Special Funds	4,902	5,044	4,996
Revaluation Reserve	891,838	987,172	998,169
TOTAL RATEPAYERS' EQUITY	1,816,367	1,941,139	1,962,291

Prospective Statement of Cash Flow

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash was provided from:			
Receipts from Ratepayers	73,960	78,479	80,556
Receipts from Subsidies	17,907	12,412	13,815
Receipts from Fees and Charges	18,387	19,539	21,160
Development Contributions	17,157	17,326	17,583
Interest received	295	388	326
Dividends received	600	600	735
Receipt of Canterbury Regional Council Rates	10,815	11,311	11,355
	139,121	140,055	145,530
Cash was disbursed to:			
Payments to Suppliers	(46,599)	(50,619)	(50,648)
Payments to Employees	(30,109)	(30,832)	(33,417)
Payments to Canterbury Regional Council	(10,815)	(11,311)	(11,355)
Interest paid	(5,864)	(6,544)	(7,074)
	(93,387)	(99,306)	(102,493)
NET CASH FLOWS FROM OPERATING ACTIVITIES	45,734	40,749	43,037
CASH FLOWS FROM INVESTING ACTIVITIES			
Cash was provided from:			
Proceeds from Sale of Fixed Assets	382	57	571
Cash was disbursed to:			
Purchase of Investments	(403)	(30)	(284)
Purchase of Fixed Assets and Infrastructural Assets:			
Renewals	(18,016)	(13,101)	(17,076)
New Works - Growth	(21,109)	(15,993)	(13,327)
New Works - Level of Service	(34,729)	(12,842)	(28,501)
	(74,257)	(41,966)	(59,189)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(73,875)	(41,909)	(58,618)
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was provided from:			
Proceeds from borrowings	35,784	16,001	32,056
Cash was applied to:			
Repayment of borrowings	(10,623)	(14,136)	(14,287)
NET CASH FLOWS FROM FINANCING ACTIVITIES	25,161	1,865	17,769
Net Increase (Decrease) in Cash Held	(2,979)	705	2,188
Add Opening Bank Brought Forward	19,465	16,486	21,823
CASH AND CASH EQUIVALENTS AT YEAR END	16,486	17,191	24,012

Statement of Prospective Debt

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Total Internal and External Debt			
Governance	-	-	-
District Development	5,709	7,084	6,866
Community Protection	419	392	312
Community Development	4,354	4,227	4,071
Roading	29,997	32,298	27,196
Water and Stockwater	25,351	24,291	25,167
Sewerage and the Treatment and Disposal of Sewage	29,511	26,423	23,523
Drainage	34,300	35,916	30,518
Refuse and Recycling	1,732	3,248	1,998
Recreation	50,730	51,550	56,222
Libraries and Museums	419	1,219	374
Non significant activities	8,635	9,651	8,954
Earthquake Recovery	65,352	66,055	72,075
Property and Forestry	2,204	2,030	4,363
CLOSING INTERNAL AND EXTERNAL DEBT	258,711	264,384	261,639
Less Internal Debt	63,550	67,356	73,870
TOTAL EXTERNAL DEBT	195,161	197,028	187,769
Current Portion	30,000	30,000	30,000
NON-CURRENT PORTION	165,161	167,028	157,769

SIGNIFICANT CAPITAL PROJECTS

Significant Capital Projects Over \$250,000	2022/2023
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
ROADS AND FOOTPATHS	
Remetalling	510
Pavement Rehabilitation	1,502
Drainage Renewals - Kerbs & Channels	629
Drainage Renewals - Culverts	261
Resurfacing - Chipseal	2,097
Resurfacing - Thin Asphaltic	267
Signs Renewal	515
Footpath Reconstruction	902
Carriage Way Lighting Renewal	365
Bridges and Structures Renewals	500
Emergency Reinstatement: February 2022 Flood Event	360
WATER SUPPLY	
Rangiora: Pipeline Renewals	369
Waikuku Beach: Water Supply Renewals	315
Oxford Urban: Pipeline Replacements	452
WASTEWATER	
Rangiora: Pipeline Replacement	375
RECREATION	
Reserves	
General Reserve Renewals	341
Roads and Carparks	437
Play Safety Surface/Equipment	407
Toilets	
Toilet Renewals	571
Community Buildings	
Community Buildings General Renewals	373

Significant Capital Projects Over \$250,000	2022/2023
	\$'000
Aquatic Facilities	
Kaiapoi Pool Renewals	265
Camping Grounds	
Waikuku Camp Ablutions Block Replacement	309
LIBRARIES AND MUSEUMS	
Resource Purchases	861
COMMUNITY DEVELOPMENT	
Pensioner Housing Capital Asset Management Plan	421
EARTHQUAKE RECOVERY AND REGENERATION	
Earthquake Recovery General	
Kaiapoi Town Centre Revitalisation	963
Rangiora Town Centre Revitalisation	449
Earthquake Recovery Rooding	
Rangiora Car Parking Building	1,638
Earthquake Recovery Recreation/Community Buildings	
Kaiapoi Riverbanks Rowing Precinct	290
MISCELLANEOUS	
Vehicle Replacements	765
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
ROADS AND FOOTPATHS	
Minor Improvement Projects *	837
Subdivision Projects	979
WATER SUPPLY	
Rangiora: Ayers Street Headworks Generator Installation ***	312
Mandeville: Storage Upgrade	1,010
District Water: Cust UV Treatment Installation	330

* 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

Significant Capital Projects (cont.)

Significant Capital Projects Over \$250,000	2022/2023
	\$'000
WASTEWATER	
Rangiora: Septage Facility	1,020
STORMWATER DRAINAGE	
Rangiora: North Brook Janelle to White	430
Rangiora: Wiltshire/Green Pipework Upgrade	1,820
Oxford: York Street Diversion	350
Shovel Ready: Land Acquisition	582
Shovel Ready: Programme Management	1,133
Shovel Ready: Professional Services	2,038
Shovel Ready: Site Investigation	431
Shovel Ready: Beach Road Pump Station and Rising Main	5,356
Shovel Ready: McIntosh Flood Pump Station	1,525
Shovel Ready: Otaki Flood Pump Station and Rising Main	3,873
Shovel Ready: Otaki Basin Interceptor Pipeline	3,363
RECREATION	
Reserves	
District: Non-specified Reserve Enhancement	478
District: Aroatea Te Awa (Cam River Walkway)	340
Rangiora Ashley: Good Street Development	338
PROPERTY	
Go Bus Site	500
EARTHQUAKE RECOVERY	
Redzone District Regeneration	
Heritage and Mahinga Kai	588
Croquet and Community Studios Spaces	976
MISCELLANEOUS	
Business Improvement Projects	2,183

Significant Capital Projects Over \$250,000	2022/2023
	\$'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	
West Rangiora Route Improvement *	949
Travel Demand Management/Modelling *	310
Walking and Cycling Strategy Implementation *	490
Southbrook Road/Torlesse Street/Coronation Street Intersection Improvements - Traffic Signals *	1,761
Unsubsidised New Works Growth	
West Rangiora Outline Development Plan	405
Kippenberger/MacPhail Roundabout *	624
WATER SUPPLY	
Oxford Rural #2: Sales/Powells Trunk Main Upgrade**	280
Oxford Rural #2: Ashley Gorge Trunk Main**	324
Summerhill: Catherwood Road Ring Main**	469
Summerhill: Davis/Terrace Road Trunk Main**	334
STORMWATER DRAINAGE	
Rangiora: Townsend Field E/O Pipework	290
Ohoka: Mill Road Stormwater Management Areas	556
Shovel Ready: McIntosh Flood Pump Station	2,105
SOLID WASTE	
Construction of New Shop and Education Centre	389
RECREATION	
Reserves	
Future Sports Ground Development *	273
Land Purchase Neighbourhood	2,858
Land Development Neighbourhood	463

* 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

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

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
SURPLUS/(DEFICIT) OF OPERATING FUNDING	14,179	16,326	16,501
Add items in capital funding			
Subsidies for capital expenditure	14,410	8,914	9,154
Development contributions	17,157	17,309	17,583
Add non-cash items in Profit and Loss			
Vested assets	14,662	15,618	16,307
Gains/(loss) on sale/fair value movement	343	23	343
Less depreciation	(27,261)	(28,895)	(28,517)
NET SURPLUS (DEFICIT) BEFORE TAXATION	33,491	29,296	31,373

Funding Impact Statement 2022/23

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Sources of Operating Funding			
General Rates, uniform annual general charges, rates penalties	10,524	10,681	11,523
Targeted Rates	63,436	67,797	69,033
Subsidies and grants for operating purposes	3,497	3,498	4,661
Fees and charges	17,704	18,678	20,309
Interest and dividends from investments	895	988	1,061
Local authorities fuel tax, fines, infringement fees, and other receipts	683	861	850
TOTAL OPERATING FUNDING	96,739	102,503	107,437
Applications of Operating Funding			
Payments to staff and suppliers	76,696	79,633	83,862
Finance costs	5,864	6,544	7,074
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	82,560	86,177	90,936
SURPLUS/(DEFICIT) OF OPERATING FUNDING	14,179	16,326	16,501
Sources of Capital Funding			
Subsidies and grants for capital expenditure	14,410	8,914	9,154
Development and financial contributions	17,157	17,309	17,583
Increase (decrease) in debt	25,161	1,867	17,769
Gross Proceeds from sale of assets	382	57	571
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	57,110	28,147	45,077
Applications of Capital Funding			
Capital expenditure			
- to meet additional demand	23,336	15,993	16,507
- to improve the level of service	38,394	12,842	35,286
- to replace existing assets	19,917	13,101	21,150
Increase (decrease) in reserves	(10,760)	2,507	(11,649)
Increase (decrease) in investments	403	30	284
TOTAL APPLICATIONS OF CAPITAL FUNDING	71,289	44,473	61,578
SURPLUS/(DEFICIT) OF CAPITAL FUNDING	(14,179)	(16,326)	(16,501)
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

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

Rating Policy 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>The Tuahiwi residential water area is defined on Rating Policy Map 45.</p>	<p>The cost of installing the reticulation to the Tuahiwi residential area is met by all rating units within that area.</p> <p>A higher rate is set on rating units that are connected to the water supply to meet the cost of property connections.</p>
<p>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 \$122.00.</p> <p>Rating units with a land area in excess of .4046ha pay a fixed charge of \$127.00.</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 shown on Rating Policy map 15.</p>	<p>Rural zoned properties receive a lower level of service due to not being developed to urban standards 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 Policy maps illustrate the location where the targeted rate applies. Rating Policy maps are available at Council Service Centres or at waimakariri.gov.nz

Detailed Rating Schedule

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2021/22 Rate/Charge (GST at 15%)	2022/23 Rate/Charge (GST at 15%)	Revenue Expected 2022/23 \$
GENERAL RATE						
Uniform Annual General charge	NA	Rating unit	27,281	135.00	135.00	3,682,935
General rate in the dollar	NA	Capital value	18,190,792,236	0.000498	0.000526	9,568,357
						13,251,292
EARTHQUAKE RECOVERY RATE						
Fixed charge	NA	Rating unit	27,281	104.45	139.20	3,797,515
Funds earthquake recovery and repairs to council property						
ROADING RATE						
Fixed charge	NA	Rating unit	27,281	107.99	110.51	3,014,811
Roading rate in the dollar	NA	Capital value	18,190,792,236	0.000664	0.000663	12,060,495
Provision and maintenance of the roading network. Traffic management and road safety						
						15,075,306
COMMUNITY SERVICES RATE						
Community parks and reserves, buildings and grants rate						
Town - Residential (Rangiora, Kaiapoi, Oxford, Woodend, Pegasus)	Residential use	Sep used/inhab	16,725	534.80	561.50	9,391,318
- Commercial (Rangiora, Kaiapoi, Oxford, Woodend, Pegasus)	Business use	Rating unit	527	534.80	561.50	295,911
Town Vacant (Rangiora, Kaiapoi, Oxford, Woodend, Pegasus)	Vacant land	Rating unit	997	85.00	85.00	84,745
Rural - Residential	Residential use	Sep used/inhab	8,525	449.80	476.50	4,061,967
- Commercial	Business use	Rating unit	77	449.80	476.50	36,691
Funds the provision of parks and greenspace facilities including community buildings and community grants. Town boundaries are shown on Rating Policy Maps 1-4.						
Community library and museums rate	Business Use	Rating unit	667	185.61	189.17	126,176
	Residential Use	Sep used/inhab	25,187	185.61	189.17	4,764,625
Funds the net cost of library services and facilities and local museums						
Community swimming pools rate	Business Use	Rating unit	667	149.04	150.40	100,317
	Residential Use	Sep used/inhab	25,187	149.04	150.40	3,788,125
Funds the net cost of operating the district aquatic facilities						
						22,649,874

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2021/22 Rate/Charge (GST at 15%)	2022/23 Rate/Charge (GST at 15%)	Revenue Expected 2022/23 \$
CANTERBURY MUSEUM RATES						
Canterbury Museum operational levy rate - Commercial	Business use	Rating unit	667	30.40	30.70	20,477
- Residential	Residential use	Sep used/inhab	25,187	30.40	30.70	773,241
Canterbury Museum redevelopment levy rate - Commercial	Business use	Rating unit	667	3.80	4.90	3,268
- Residential	Residential use	Sep used/inhab	25,187	3.80	4.90	123,416
The Waimakariri share of the Canterbury Museum annual operating and redevelopment levies						
TOTAL DISTRICT WIDE RATES						55,694,389
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	29	354.39	354.39	10,277
Funds the private share of seal extension work						
Barkers Road seal extension loan rate	Targeted rating area	Rating unit	19	232.19	232.19	4,412
Funds the private share of seal extension work						
Pegasus Services Rate	Pegasus	Rating unit	1,685	72.72	74.39	125,350
Contribution towards the cost of street trees at Pegasus						
ANIMAL CONTROL (STOCK) RATE						
Stock Control - Residential 4A , 4B and Rural Zones in the Waimakariri District Plan	Land zoning	Capital value	8,131,541,900	0.000007	0.000008	65,052
Net cost of stock control (other than dogs)						
COMMUNITY BOARD RATES						
Kaiapoi-Tuahiwi Community Board	Community Board area	Capital value	3,315,219,900	0.000010	0.000010	33,152
Kaiapoi-Tuahiwi Community Board		Rating unit	6,581	20.98	20.02	131,752
Rangiora-Ashley Community Board	Community Board area	Capital value	6,647,516,100	0.000008	0.000008	53,180
Rangiora-Ashley Community Board		Rating unit	10,752	19.44	19.40	208,589
Woodend-Sefton Community Board	Community Board area	Capital value	2,399,773,300	0.000015	0.000014	33,597
Woodend-Sefton Community Board		Rating unit	4,696	29.56	27.70	130,079
Oxford-Ohoka Community Board	Community Board area	Capital value	4,852,215,700	0.000007	0.000007	33,966
Oxford-Ohoka Community Board		Rating unit	4,930	26.28	26.14	128,870
Funds the operating cost of community boards. Board boundaries are shown on Rating policy map 11						

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2021/22 Rate/Charge (GST at 15%)	2022/23 Rate/Charge (GST at 15%)	Revenue Expected 2022/23 \$
PROMOTION AND ECONOMIC DEVELOPMENT RATE						
Promotion and economic development rate	Business use	Capital value	1,083,997,000	0.00019	0.00019	202,707
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. Rating policy map 12	CBD Business use	Capital value	294,265,000	0.0001383	0.0001421	41,815
Kaiapoi CBD area maintenance and street works rate. Rating policy map 13	CBD Business use	Capital value	126,291,000	0.0002356	0.0002419	30,550
Share of CBD maintenance costs including street cleaning, landscaping, lighting and security						
TOTAL CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						72,365
KERBSIDE SOLID WASTE COLLECTION RATES						
Kerbside rubbish and recycling rate	Contract areas	Sep used/inhab	19,449	105.00	108.00	2,100,492
Kerbside rubbish collection 80l bin	Contract areas	per bin	4,323	99.62	103.76	448,564
Kerbside rubbish collection 140l bin	Contract areas	per bin	10,549	131.37	138.27	1,458,614
Kerbside organics collection 80l bin	Contract areas	per bin	3,897	84.00	86.62	337,558
Kerbside organics collection 140l bin	Contract areas	per bin	4,908	114.00	117.28	575,610
Kerbside organics collection 240l bin	Contract areas	per bin	3,430	164.00	168.42	577,681
Ohoka kerbside recycling rate	Ohoka contract area	Sep used/inhab	1,030	95.00	98.00	100,940
Net cost of the Kerbside solid waste collection collections. Contract areas shown on Rating policy maps 34-44.						
						5,599,459
WATER RATES						
Cust	Water connected	Sep used/inhab	146	1,101.40	1,199.20	174,484
Cust water - restricted unit rate	Water connected	Water units supplied	7	440.56	479.68	3,358
Summerhill – per unit	Water connected	Water units supplied	547	102.70	107.20	58,638
Summerhill – per rating unit	Water connected	Rating unit	186	929.60	945.80	175,919
Fernside loan rate	Water connected	Water units supplied	186	78.60	82.80	15,401
Rangiora	Water connected	Sep used/inhab	8,635	330.70	342.70	2,959,242
Rangiora - restricted unit rate	Water connected	Water units supplied	103	132.28	137.08	14,119
Kaiapoi	Water connected	Sep used/inhab	5,872	253.70	254.00	1,491,524
Kaiapoi - restricted unit rate	Water connected	Water units supplied	64	101.48	101.60	6,502
Waikuku Beach	Water connected	Sep used/inhab	464	449.60	455.20	210,985
Waikuku Beach - restricted unit rate	Water connected	Water units supplied	107	179.84	182.08	19,483
Woodend - Tuahiwi - Pegasus	Water connected	Sep used/inhab	3,787	414.70	416.50	1,577,286
Woodend - Tuahiwi - Pegasus - restricted unit rate	Water connected	Water units supplied	178	165.88	166.60	29,655

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2021/22 Rate/Charge (GST at 15%)	2022/23 Rate/Charge (GST at 15%)	Revenue Expected 2022/23 \$
WATER RATES (CONT'D)						
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. Rating policy map 45	Water connected	Rating unit	40	667.11	667.11	26,684
Tuahiwi residential area water pipeline loan rate. Rating policy map 45	Water connected	Rating unit	14	489.22	489.22	6,849
West Eyreton - per unit	Water connected	Unit of water	260	70.00	73.90	19,214
West Eyreton - per rating unit	Water connected	Rating unit	75	735.70	768.30	57,623
Oxford Township	Water connected	Sep used/inhab	966	515.00	570.50	551,103
Oxford Township - restricted unit rate	Water connected	Unit of water	78	206.00	228.20	17,800
Oxford Rural Water No 1	Water connected	Unit of water	1,592	433.90	425.00	676,600
Oxford Rural Water No 2	Water connected	Unit of water	1,046	388.10	388.40	406,266
Water UV treatment rate (District wide - all rating units connected to a Waimakariri water supply)	Water connected	Rating unit	20,981	6.64	7.75	162,649
Mandeville	Water connected	Unit of water	2,047	260.90	287.50	588,513
Ohoka - per unit	Water connected	Unit of water	1,770	23.22	23.92	42,332
Ohoka - per rating unit	Water connected	Rating unit	116	1,194.37	1,230.20	142,703
Poyntzs Road – per unit	Water connected	Unit of water	387	46.00	68.00	26,316
Poyntzs Road – per rating unit	Water connected	Rating unit	94	718.00	834.00	78,396
Garrymere - per unit	Water connected	Unit of water	532	34.31	36.74	19,546
Garrymere - per rating unit	Water connected	Rating unit	40	1,368.83	1,466.01	58,640
Ashley Rural Water	Water connected	Unit of water	1,711	876.24	913.99	1,563,709
TOTAL						11,197,882
Provision and maintenance of public water supplies						
WAIMAKARIRI WATER RACE RATES						
Water Race - per hectare, plus	Water race available	Area of land	40,800	7.90	7.98	325,584
Water Race - fixed charge over .4046ha or	Water race available	Rating unit	1,499	126.00	127.00	190,373
Water Race - less than or equal to .4046ha	Water race available	Rating unit	93	121.00	122.00	11,346
Water Race Special Rate for piped supply (by arrangement)	Piped connection	Rating unit	5	126.00	127.00	635
Provision and maintenance of stock water race network from rating units that have access to water races						
TOTAL WATER RACE RATES						527,938
TOTAL WATER RATES						11,725,820

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2021/22 Rate/Charge (GST at 15%)	2022/23 Rate/Charge (GST at 15%)	Revenue Expected 2022/23 \$
SEWER RATES						
Eastern Districts (including Fernside and Loburn Lea)	Sewer connection	WC or urinals	20,430	525.50	544.90	11,132,280
Ohoka utilities sewer connection loan rate. Rating policy map 48	Targeted rating area	Rating unit	75	335.24	323.46	24,260
Loburn Lea loan sewer rate. Rating policy map 31	Targeted rating area	Rating unit	38	1,113.87	1,167.70	44,373
Oxford sewer operating rate. Rating policy map 32	Targeted rating area	Rating unit	902	1,033.50	1,002.40	904,165
Fernside sewer loan rate. Rating policy map 30	Targeted rating area	Rating unit	21	942.78	988.34	20,755
Southbrook Services Extension Stage 1 Loan Rates						
- Fixed charge per rating unit. Rating policy map 33	Targeted rating area	Rating Unit	19	453.30	0.00	-
- Rate in the dollar per hectare	Targeted rating area	Area of Land	21	2,970.41	-	-
Provision and maintenance of wastewater collection, treatment and disposal facilities						
TOTAL SEWER						12,125,833
URBAN STORMWATER DRAINAGE RATES						
Kaiapoi excluding Island Road extension. Rating policy map 15	Targeted rating area	Land value	893,946,200	0.001829	0.002223	1,986,795
Kaiapoi - Alexander Lane. Rating policy map 22	Targeted rating area	Rating unit	8	120.00	120.00	960
Kaiapoi - Island Road Extension. Rating policy map 15	Targeted rating area	Land value	17,699,000	0.000915	0.001111	19,669
Rangiora. Rating policy map 14	Targeted rating area	Land value	1,478,188,500	0.0013669	0.0015956	2,358,598
Coastal Urban (Waikuku, Woodend, Pines Kairaki). Rating policy maps 17-19	Targeted rating area	Land value	457,748,600	0.0010610	0.0010787	493,773
Oxford.. Rating policy map 21	Targeted rating area	Land value	131,508,000	0.0008064	0.0009097	119,633
Pegasus. Rating policy map 16	Targeted rating area	Land value	259,642,000	0.0014970	0.0015376	399,226
Provision and maintenance of urban stormwater drainage networks and disposal facilities						
TOTAL URBAN DRAINAGE						5,378,654

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2021/22 Rate/Charge (GST at 15%)	2022/23 Rate/Charge (GST at 15%)	Revenue Expected 2022/23 \$
RURAL LAND DRAINAGE RATES						
Ohoka – per rating unit. Rating policy map 23	Targeted rating area	Rating unit	1,277	59.00	60.00	76,620
Ohoka - land value	Targeted rating area	Land value	502,303,000	0.0005977	0.0006100	306,405
Loburn Lea. Rating policy map 23	Targeted rating area	Land value	9,465,900	0.0025289	0.0028059	26,560
Oxford - per rating unit. Rating policy maps 28-29	Targeted rating area	Rating unit	412	32.00	34.00	14,008
Oxford - land value	Targeted rating area	Land value	199,164,400	0.0001988	0.0002104	41,904
Clarkville - per rating unit. Rating policy map 24	Targeted rating area	Rating unit	192	157.00	164.00	31,488
Clarkville - per hectare	Targeted rating area	Area of land	741	40.74	42.19	31,282
Waimakariri Coastal Rural per rating unit. Rating policy map 27	Targeted rating area	Rating unit	583	55.00	59.00	34,397
Waimakariri Coastal Rural per hectare	Targeted rating area	Area of land	3,868	32.60	34.93	135,115
Waimakariri Central - per rating unit. Rating policy map 26	Targeted rating area	Rating unit	900	41.00	46.00	41,400
Waimakariri Central - land value	Targeted rating area	Land value	378,962,216	0.0002905	0.0003251	123,201
Cust per hectare Rating policy map25	Targeted rating area	Area of land	285	42.90	47.56	13,535
Provision and maintenance of rural drainage schemes providing land drainage and protection from flooding						
TOTAL RURAL DRAINAGE						875,915
TOTAL RATES						92,639,452
GST						12,083,407
RATES PER PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE						80,556,046

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 1,631 properties connected to the Ashley Water supply, consuming 1,711 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. 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

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
General Rates	2,535	2,602	2,725
Targeted Rates	640	675	651
Fees and Charges	15	15	14
TOTAL REVENUE	3,190	3,292	3,390
Operating Expenditure			
Council	2,540	2,615	2,747
Community Board, Advisory Groups	638	681	653
	3,178	3,296	3,400
Internal Interest Elimination	-	-	-
TOTAL OPERATING EXPENDITURE	3,178	3,296	3,400
OPERATING SURPLUS (DEFICIT)	13	(4)	(9)
Capital Expenditure			
Renewals	-	-	-
New Works	-	-	-
Loan Repayments	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-
Funded by			
Loans	-	-	-
Reserves	-	-	-
Cash from Operating	-	-	-
TOTAL FUNDING	-	-	-
RATES MOVEMENT (%)	2.0%	3.2%	6.3%
Operating Expenditure includes:			
Indirect Expenditure	548	568	601

District Development Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
General Rates	4,465	4,660	4,751
Targeted Rates	170	175	176
Fees and Charges	888	888	1,066
TOTAL REVENUE	5,523	5,723	5,993
Operating Expenditure			
District Development	3,015	3,305	3,743
Strategy and Engagement	1,201	1,298	1,361
Communications and Engagement	606	626	664
Plan Administration	2,252	2,206	2,419
District Promotion	610	627	630
Economic Development	287	295	296
	7,971	8,357	9,113
Internal Interest Elimination	47	59	75
TOTAL OPERATING EXPENDITURE	7,924	8,298	9,038
OPERATING SURPLUS (DEFICIT)	(2,401)	(2,576)	(3,045)
Capital Expenditure			
Renewals	-	-	-
New Works	100	100	100
Loan Repayments	222	310	299
TOTAL CAPITAL EXPENDITURE	322	410	399
Funded by			
Loans	1,410	1,685	2,002
Reserves	(1,088)	(1,275)	(1,603)
Cash From Operating	-	-	-
TOTAL FUNDING	322	410	399
RATES MOVEMENT (%)	4.0%	4.3%	6.3%

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	161	200	257
Depreciation	3	3	3
Indirect Expenditure	146	161	193
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	(1,019)	(1,219)	(1,523)
Depreciation	(3)	(3)	(3)
Internal Recoveries	(1,380)	(1,353)	(1,520)
OPERATING SURPLUS (DEFICIT)	(2,401)	(2,576)	(3,045)

Roads and Footpaths Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
Targeted Roding Rates	12,397	13,135	13,126
Fees and Charges	572	589	694
Subsidies	7,682	10,432	9,528
Interest	9	29	8
Contributions	5,037	5,119	5,214
TOTAL REVENUE	25,697	29,304	28,570
Operating Expenditure			
Subsidised Maintenance			
Structural Maintenance	2,547	2,660	2,583
Corridor Maintenance	1,910	2,039	1,979
Other Maintenance	1,541	1,601	1,711
Unsubsidised Expenditure			
General Maintenance	608	599	444
Management Costs	962	1,069	1,051
Loan Interest	1,131	1,192	967
Depreciation	10,399	11,114	10,533
Indirect Expenditure	1,683	1,757	1,780
	20,781	22,031	21,048
Internal Interest Elimination	332	350	284
TOTAL OPERATING EXPENDITURE	20,449	21,681	20,764
OPERATING SURPLUS (DEFICIT)	5,248	7,623	7,806
Capital Expenditure			
Renewals	6,257	6,662	8,245
New Works	7,294	12,859	7,870
Loan Repayments	1,101	1,240	957
TOTAL CAPITAL EXPENDITURE	14,652	20,761	17,072
Funded by			
Loans	3,165	3,540	1,474
Reserves	-	-	-
Cash from Operating	11,487	17,221	15,598
TOTAL FUNDING	14,652	20,761	17,072
RATES MOVEMENT (%)	4.3%	6.0%	5.9%

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	1,131	1,192	967
Depreciation	10,399	11,114	10,533
Depreciation not funded	-	-	-
Indirect Expenditure	1,683	1,757	1,780
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	6,016	6,429	6,825
Depreciation	(10,399)	(11,114)	(10,533)
Subsidies and grants for capital expenditure	4,594	7,189	6,299
Development and financial contributions	5,037	5,119	5,214
OPERATING SURPLUS (DEFICIT)	5,248	7,623	7,806

Water Supply Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
General Rates	29	29	29
Targeted Rates	9,591	10,215	10,196
Fees and Charges	116	120	118
Interest	42	48	56
Subsidies	-	-	1,150
Development Contributions	3,178	2,677	2,915
TOTAL REVENUE	12,956	13,089	14,464
Operating Expenditure			
Rangiora	2,764	2,911	2,892
3 Waters Reform Water Investigation	248	7	908
Woodend/Pegasus	1,406	1,443	1,513
Waikuku	220	231	223
Fernside	9	9	10
Ohoka	142	143	147
Mandeville	525	573	562
Kaiapoi - Pines Kairaki	1,449	1,556	1,513
West Kaiapoi Structure Plan Area	-	-	6
Oxford No 1 Rural	628	640	641
Oxford No 2 Rural	366	389	387
Oxford	508	558	550
Summerhill	194	200	211
Cust	153	174	173
Poyntzs Road	61	87	88
West Eyreton	85	88	90
Garrymere	65	67	70
District Water	109	149	134
Ashley Rural Water	1,293	1,368	1,360
Water Race	497	511	516
	10,722	11,104	11,994
Internal Interest Elimination	230	234	264
TOTAL OPERATING EXPENDITURE	10,492	10,870	11,730
OPERATING SURPLUS (DEFICIT)	2,464	2,219	2,734

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Capital Expenditure			
Renewals	2,650	1,656	2,366
New Works	2,285	1,777	4,589
Loan Repayments	2,067	1,957	1,467
TOTAL CAPITAL EXPENDITURE	7,002	5,390	8,422
Funded by			
Loans	2,728	896	3,389
Reserves	-	-	30
Cash from Operating	4,274	4,494	5,003
TOTAL FUNDING	7,002	5,390	8,422
RATES MOVEMENT (%)	23.8%	6.5%	6.3%
Operating Expenditure includes:			
Interest	784	797	898
Depreciation	3,191	3,366	3,321
Depreciation not funded	1,026	1,065	1,052
Indirect Expenditure	952	1,005	1,042
Reconciliation with Funding Impact Statement			
Surplus/(deficit) of operating funding from Funding Impact Statement	2,478	2,904	3,139
Depreciation	(3,191)	(3,366)	(3,321)
Development Contributions	3,178	2,677	2,915
OPERATING SURPLUS/(DEFICIT)	2,464	2,219	2,734

Wastewater Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
General Rates	15	13	-
Targeted Rates	10,031	10,600	10,544
Fees and Charges	272	488	247
Interest	18	29	27
Subsidies	3,385	-	-
Development contributions	4,920	5,183	5,111
TOTAL REVENUE	18,641	16,313	15,929
Operating Expenditure			
Eastern Communities	11,941	12,238	12,345
Stimulus Funding	710	-	-
Southbrook	29	26	8
East Rangiora	37	35	40
Ohoka Utilities	4	4	4
East Woodend	4	2	-
West Rangiora Structure Plan Area	63	61	70
West Kaiapoi Structure Plan Area	3	3	3
North Kaiapoi	1	1	2
Fernside loan account	10	9	11
Loburn Lea loan account	20	20	23
Oxford	902	924	872
	13,724	13,323	13,378
Internal Interest Elimination	267	256	287
TOTAL OPERATING EXPENDITURE	13,457	13,067	13,091
OPERATING SURPLUS (DEFICIT)	5,184	3,246	2,838

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Capital Expenditure			
Renewals	2,333	529	767
New Works	10,255	1,194	1,606
Loan Repayments	1,079	3,088	4,543
TOTAL CAPITAL EXPENDITURE	13,667	4,811	6,916
Funded by			
Loans	910	-	1,129
Reserves	-	-	-
Cash from Operating	12,757	4,811	5,787
TOTAL FUNDING	13,667	4,811	6,916
RATES MOVEMENT (%)	5.5%	5.6%	5.2%
Operating Expenditure Includes:			
Indirect Expenditure	1,156	1,191	1,242
Interest	909	871	979
Depreciation	4,865	5,114	5,007
Depreciation not funded	2,250	2,198	2,218
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	1,742	3,176	2,734
Depreciation	(4,865)	(5,114)	(5,007)
Capital subsidies	3,385	-	-
Development Contributions	4,920	5,183	5,111
OPERATING SURPLUS (DEFICIT)	5,184	3,246	2,838

Stormwater Drainage Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
General Rates	737	841	868
Targeted Rates	4,670	5,157	5,438
Fees and Charges	22	23	24
Subsidies	6,432	1,725	2,754
Interest	43	47	53
Development contributions	874	943	927
TOTAL REVENUE	12,778	8,736	10,064
Operating Expenditure			
District Drainage	316	371	390
Waimakariri Water Zone	200	209	207
Rangiora	1,663	1,814	1,894
Southbrook	120	120	129
East Rangiora	9	8	8
West Rangiora Structure Plan Area	49	48	60
Coastal Urban	357	377	384
East Woodend	2	2	2
Pegasus	383	394	395
Kaiapoi	1,414	1,834	1,919
Kaiapoi Area A	-	21	24
Kaiapoi Area E	-	39	66
Oxford	72	77	86
Ohoka Rural	298	308	311
Mill Road ODP	15	29	23
Loburn Lea	26	27	27
Oxford Rural	50	51	52
Clarkville	48	49	50
Coastal Rural	131	136	138
Central Rural	124	128	131
Cust	9	9	9
Shovel Ready projects	-	9	-
	5,286	6,060	6,305
Internal Interest Elimination	243	367	407
TOTAL OPERATING EXPENDITURE	5,043	5,693	5,898
OPERATING SURPLUS (DEFICIT)	7,735	3,043	4,166

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Capital Expenditure			
Renewals	-	-	-
New Works	23,368	4,740	25,335
Loan Repayments	890	1,628	1,670
TOTAL CAPITAL EXPENDITURE	24,258	6,368	27,005
Funded by			
Loans	12,866	3,244	7,985
Reserves	2,697	-	13,894
Cash from Operating	8,695	3,124	5,126
TOTAL FUNDING	24,258	6,368	27,005
RATES MOVEMENT (%)	9.3%	10.9%	16.6%
Operating Expenditure includes:			
Interest	829	1,250	1,385
Depreciation	1,203	1,416	1,367
Depreciation not funded	457	534	516
Indirect Expenditure	483	535	578
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	1,633	1,791	1,854
Capital subsidies	6,432	1,725	2,754
Depreciation	(1,203)	(1,416)	(1,367)
Development Contributions	874	943	927
OPERATING SURPLUS (DEFICIT)	7,735	3,043	4,166

Solid Waste Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
General Rates	1,048	1,048	1,063
Targeted Rates	4,335	4,610	4,869
Fees and Charges	4,643	4,821	5,344
Interest	5	4	4
Waste Minimisation Charges	384	596	597
TOTAL REVENUE	10,415	11,079	11,877
Operating Expenditure			
Disposal	4,856	5,108	5,629
Collection	5,016	5,311	5,801
Waste Minimisation	256	391	391
	10,128	10,810	11,821
Internal Interest Elimination	14	13	13
TOTAL OPERATING EXPENDITURE	10,114	10,797	11,808
OPERATING SURPLUS (DEFICIT)	301	282	69
Capital Expenditure			
Renewals	34	205	222
New Works	736	1,692	754
Loan Repayments	54	51	39
TOTAL CAPITAL EXPENDITURE	824	1,948	1,015
Funded by			
Loans	380	1,567	727
Reserves	-	-	54
Cash from Operating	444	381	234
TOTAL FUNDING	824	1,948	1,015
RATES MOVEMENT (%)	11.7%	5.1%	10.2%

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	48	46	45
Depreciation	154	177	165
Indirect Expenditure	787	840	957
Reconciliation with Funding Impact Statement			
Surplus/(Deficit) of operating funding from Funding Impact statement	455	459	233
Depreciation	(154)	(177)	(165)
OPERATING SURPLUS/(DEFICIT)	301	282	69

Recreation Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
General Rates	905	950	1,070
Targeted Community Services Rates	13,688	14,375	14,915
Targeted Rates	714	654	664
Fees and Charges	2,713	2,787	2,894
Developers and other contributions	3,149	3,388	3,415
TOTAL REVENUE	21,169	22,154	22,958
Operating Expenditure			
Reserves	7,995	8,377	8,880
Airfield	374	346	456
Buildings	4,649	4,971	5,739
Pools	5,134	5,309	5,404
Central Business Areas	299	304	310
Camping Grounds	197	203	199
Community Grants	624	557	572
Public Conveniences	633	664	781
	19,905	20,731	22,341
Internal Interest Elimination	510	603	619
TOTAL OPERATING EXPENDITURE	19,395	20,128	21,722
OPERATING SURPLUS (DEFICIT)	1,774	2,026	1,236
Capital Expenditure			
Renewals	2,769	1,904	3,793
New Works	13,339	4,582	5,942
Loan Repayments	1,424	1,759	1,430
TOTAL CAPITAL EXPENDITURE	17,532	8,245	11,165
Funded by			
Loans	11,007	2,580	4,327
Reserves	1,838	592	2,001
Cash from Operating	4,687	5,073	4,837
TOTAL FUNDING	17,532	8,245	11,165
RATES MOVEMENT (%)	4.4%	5.0%	8.8%

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	1,737	2,053	2,107
Depreciation	4,476	4,656	5,173
Depreciation not funded	1,563	1,609	1,572
Indirect Expenditure	1,695	1,765	1,976
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	3,099	3,293	2,994
Depreciation	(4,476)	(4,656)	(5,173)
Development contributions	3,149	3,388	3,415
OPERATING SURPLUS (DEFICIT)	1,774	2,026	1,236

Libraries and Museums Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
Targeted Community Services Rates	4,016	4,210	4,257
Targeted Rates	740	801	800
Fees and Charges	131	135	112
Subsidies/Grants	128	-	28
Interest	-	1	1
TOTAL REVENUE	5,015	5,147	5,198
Operating Expenditure			
Library	4,421	4,616	4,751
Canterbury Museum Operational Levy	660	693	692
Canterbury Museum Redevelopment Levy	1	1,018	2
Local Museums	9	9	9
	5,091	6,336	5,454
Internal Interest Elimination	4	4	4
TOTAL OPERATING EXPENDITURE	5,087	6,332	5,450
OPERATING SURPLUS (DEFICIT)	(72)	(1,185)	(252)
Capital Expenditure			
Renewals	665	492	1,184
New Works	-	-	20
Loan Repayments	23	25	23
TOTAL CAPITAL EXPENDITURE	688	517	1,227
Funded by			
Loans	-	517	-
Reserves	-	-	-
Cash from Operating	688	-	1,227
TOTAL FUNDING	688	517	1,227
RATES MOVEMENT (%)	3.1%	5.4%	6.3%

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	15	14	12
Depreciation	831	855	748
Indirect Expenditure	289	340	322
Reconciliation with Funding Impact Statement			
Surplus/(Deficit) of operating funding from Funding Impact statement	759	(330)	495
Depreciation	(831)	(855)	(748)
OPERATING SURPLUS (DEFICIT)	(72)	(1,185)	(252)

Community Protection Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
General Rates	2,229	2,256	2,281
Targeted Rates	48	49	55
Fees and Charges	6,479	6,746	7,477
TOTAL REVENUE	8,756	9,051	9,813
Operating Expenditure			
Civil Defence	546	563	598
Environmental Health	1,387	1,429	1,405
Building Services	5,762	5,832	6,556
Stock Control	34	35	56
Dog Control	589	607	638
Rural Fire	6	5	5
Cemeteries	249	257	291
	8,573	8,728	9,549
Internal Interest Elimination	3	3	4
TOTAL OPERATING EXPENDITURE	8,570	8,725	9,545
OPERATING SURPLUS (DEFICIT)	186	326	268
Capital Expenditure			
Renewals	19	111	113
New Works	85	19	99
Loan Repayments	37	26	39
TOTAL CAPITAL EXPENDITURE	141	156	251
Funded by			
Loans	46	-	-
Reserves	-	-	-
Cash from Operating	95	156	251
TOTAL FUNDING	141	156	251
RATES MOVEMENT (%)	3.2%	1.2%	2.6%

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	11	12	14
Depreciation	75	78	75
Indirect Expenditure	597	608	697
Reconciliation with Funding Impact Statement			
Surplus/(Deficit) of operating funding from Funding Impact statement	262	404	343
Depreciation	(75)	(78)	(75)
OPERATING SURPLUS (DEFICIT)	186	326	268

Community Development Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
General Rates	759	792	930
Fees and Charges	1,076	1,149	1,149
Interest	3	3	3
Subsidies and Grants	217	223	255
TOTAL REVENUE	2,055	2,167	2,337
Operating Expenditure			
Community Development	739	706	788
Crime Prevention	184	190	235
Youth Development	132	136	185
Community Housing	1,194	1,224	1,236
	2,249	2,256	2,444
Internal Interest Elimination	44	44	44
TOTAL OPERATING EXPENDITURE	2,205	2,212	2,400
OPERATING SURPLUS (DEFICIT)	(150)	(45)	(63)
Capital Expenditure			
Renewals	615	431	637
New Works	-	-	-
Loan Repayments	118	126	126
TOTAL CAPITAL EXPENDITURE	733	557	763
Funded by			
Loans	-	-	-
Reserves	557	266	480
Cash from Operating	176	291	283
TOTAL FUNDING	733	557	763
RATES MOVEMENT (%)	4.0%	4.3%	22.5%

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	150	150	150
Depreciation	326	336	346
Indirect Expenditure	163	164	183
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	176	292	283
Depreciation	(326)	(336)	(346)
OPERATING SURPLUS (DEFICIT)	(150)	(45)	(63)

Property Management Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
Forestry revenue	25	200	200
Investment property revenue	227	219	219
Other revenue	65	65	65
Subsidies	64	32	-
Interest	103	156	104
Dividends	600	600	735
Gains	143	145	143
TOTAL REVENUE	1,227	1,417	1,466
Operating Expenditure			
General Management	527	546	630
Service Centres	49	66	(75)
Investment property	298	257	268
Other Property	101	136	467
Forestry	176	181	176
Investments	(26)	(25)	(26)
	1,125	1,161	1,440
Internal Interest Elimination	41	49	78
TOTAL OPERATING EXPENDITURE	1,084	1,112	1,362
Taxation	-	-	-
OPERATING SURPLUS (DEFICIT)	143	305	104
Capital Expenditure			
Renewals	544	91	89
New Works	524	41	560
Loan Repayments	115	179	195
TOTAL CAPITAL EXPENDITURE	1,183	311	844
Funded by			
Capital Revenue	182	-	371
Loans	941	5	505
Reserves	60	91	(62)
Cash from Operating	-	215	30
TOTAL FUNDING	1,183	311	844
RATES MOVEMENT (%)	N/A	N/A	N/A

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	141	168	266
Depreciation	781	814	824
Indirect Expenditure	77	78	116
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	117	341	50
Depreciation	(781)	(814)	(824)
Gains on sales	143	145	143
Water Unit internal surplus	64	32	-
Taxation	-	-	-
Dividends	600	600	735
OPERATING SURPLUS (DEFICIT)	143	305	104

Earthquake Recovery and Regeneration Cost of Activity Statement

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Revenue			
Rates	2,394	3,108	3,302
Subsidies	-	-	100
Other income	81	-	218
TOTAL INCOME	2,475	3,108	3,620
Operating Expenditure			
General Response & Recovery	50	-	10
Water	-	-	-
Sewer	-	-	-
Drainage	-	-	-
Roading	-	-	-
Recreation	-	-	-
District Regeneration	246	253	236
Interest	2,061	2,097	2,500
	2,357	2,350	2,746
Internal Interest Elimination	605	616	734
TOTAL OPERATING EXPENDITURE	1,752	1,734	2,012
OPERATING SURPLUS (DEFICIT)	723	1,374	1,608
Capital Expenditure			
General Response & Recovery	861	464	1,412
Water	-	-	-
Sewer	-	-	-
Drainage	1,171	-	-
Roading	1,638	-	1,638
Recreation	249	394	499
District Regeneration	1,343	337	1,724
Loan Repayments	3,065	3,166	2,977
TOTAL CAPITAL EXPENDITURE	8,327	4,361	8,250

	Long Term Plan Budget 2021/2022	Long Term Plan Forecast 2022/2023	Annual Plan Budget 2022/2023
	\$'000	\$'000	\$'000
Funded by			
Loans	3,770	3,869	7,672
Reserves	3,834	-	-
Cash from Operating	723	492	578
TOTAL FUNDING	8,327	4,361	8,250
RATES MOVEMENT (%)	23%	30%	38%
Operating Expenditure includes:			
Interest	2,047	2,082	2,500

Reconciliation with Funding Impact Statement			
Surplus (Deficit) of Operating Funding from Funding Impact Statement	723	1,374	1,508
Subsidies and Grants for Capital Expenditure	-	-	100
OPERATING SURPLUS (DEFICIT)	723	1,374	1,608





RATES AND FEES

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DEVELOPMENT CONTRIBUTIONS SCHEDULE

	Long Term Plan Budget 2021/2022	Annual Plan Budget 2022/2023
	\$	\$
Water		
Cust	7,085	7,246
Fernside	1,434	1,498
Garrymere	7,377	8,814
Kaiapoi	1,600	1,740
North East Kaiapoi DCA	-	707
East North East Kaiapoi	21	102
West Kaiapoi DCA	2,900	3,657
Mandeville	1,236	1,435
Ohoka	8,027	8,388
Oxford	7,847	8,863
Oxford 1	7,826	8,130
Oxford 2	6,113	7,831
Poyntzs Road	2,293	2,557
Rangiora	6,410	6,650
East Rangiora DCA	137	143
East Rangiora DCA - Kippenberger Ave	235	-
North Rangiora Outline Development Plan Area	5,530	5,658
West Rangiora	1,563	1,780
Outer East Rangiora	1,213	1,213
Southbrook (m ²)	0.86	0.87
Summerhill	7,797	10,737
Tuahiwi	12,990	13,514
Woodend - Tuahiwi water	2,533	2,923
Waikuku Beach	523	536
West Eyreton	1,847	1,814
Woodend	7,145	8,415

	Long Term Plan Budget 2021/2022	Annual Plan Budget 2022/2023
	\$	\$
Sewer		
Eastern Districts	5,887	6,076
Kaiapoi	2,254	2,209
North East Kaiapoi	381	401
West Kaiapoi	1,770	1,850
East North East Kaiapoi Reticulation	932	2,586
Rangiora	1,711	1,760
Todds Road Business Zone (per hectare)	166,095	166,095
Southbrook Stage 2 (m ²)	2.25	2.25
East Rangiora DCA Other Properties	9,776	10,217
East Rangiora DCA (Gilberthorpes)	2,516	2,630
Outer East Rangiora Sewer	3,292	5,626
Inner West Rangiora DCA	2,024	2,116
West Rangiora DCA	2,802	2,923
North Rangiora DCA	7,327	7,642
Fernside	16,897	16,897
Tuahiwi	5,406	6,082
Mandeville, Ohoka, Swannanoa new properties	14,956	15,683
Mandeville, Ohoka, Swannanoa existing properties wishing to connect	1,712	1,796
Waikuku Beach	-	-
Woodend	-	-
East Woodend DCA	7,802	8,118
Oxford Sewer	4,459	4,423
Loburn Lea Sewer	17,734	17,703

	Long Term Plan Budget 2021/2022	Annual Plan Budget 2022/2023
	\$	\$
Stormwater Drainage		
Rangiora	41	42
East Rangiora	8,450	8,664
South West Rangiora DCA	7,799	7,911
North Rangiora - Enverton Drive East	6,713	7,015
North Rangiora - Enverton Drive/Ballarad Road	2,941	3,073
Southbrook (m ²)	9.02	9.02
Todds Road Business Zone (per hectare)	57,500	57,500
Coastal Urban	-	-
East Woodend DCA	9,846	10,091
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	973	2,166
West Kaiapoi	4,792	4,707
Mill Road ODP	30,804	33,267

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.)

	Long Term Plan Budget 2021/2022	Annual Plan Budget 2022/2023
	\$	\$
Roading		
District	8,405	8,963
Southbrook (m ²)	0.84	0.73
East Woodend	7,022	7,022
West Rangiora DCA	3,580	3,593
West Kaiapoi DCA	5,931	5,931
West Kaiapoi DCA - new collector road	10,493	10,124
Kaiapoi North	313	764
Kaiapoi South MUBA (m ²)	44	44
Kaiapoi East MUBA (m ²)	8	7.50
Outer East Rangiora Rooding	2,753	5,653
South West Rangiora (West Belt Extension to Townsend Road)	7,196	7,199
Reserves		
Rural Zones	1,397	1,329
Residential Zones	12,750	12,750

CHANGES TO FEES AND CHARGES SCHEDULE

Only fees that are intended to change, the basis of charging has changed, or a change has been made to the Draft Annual Plan are shown. Fees are inclusive of GST.

(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 2021/2022	Proposed 2022/2023
	\$	\$
Prices for refuse (rubbish) disposal includes ETS charges, \$30/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 Refuse Gate Charges (includes \$30/t + GST landfill levy) Southbrook Transfer Station		
All Vehicles By Weight	277.80/tonne	297.38/tonne
Private Collector Waste (\$/tonne) ^{1) ≥2,000 tonnes per year}	¹⁾ 243.40/tonne	¹⁾ 262.98/tonne
Greenwaste - All Vehicles By Weight	152.00/tonne	152.00/tonne
3.2 Refuse Gate Charges - Oxford Transfer Station		
Small Utes/Small 1-axle Trailers with low sides (approx. 0.9m ³) 1-axle trailers less than 1.8m x 1.2m	53.00/load or by volume	56.00/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	95.00/load	101.00/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	56.00/m ³	\$59.00/m³
Car boot/rear hatch (approx. 0.6m ³)	22.00/load	23.00/load
Truck or Skip (\$ per cubic metre)	56.00/m ³	59.00/m³
Compactor Truck (\$ per cubic metre)	89.00/m ³	95.00/m³
Greenwaste - Vans/Utes/Std 1-axle Trailers with low sides (approx. 1.7m ³) Std 1-axle	39.00/load	39.00/load
Greenwaste - 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	23.00/m ³	23.00/m³
3.3 Commercial Comingled Recycling Gate Charges - Southbrook Transfer Station		
All vehicles by weight	172.50/tonne	212.75/tonne
Minimum charge by weight (Equivalent weight 20kg)	New	5.00

3. Solid Waste - dumping charges (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
3.4 Clean fill gate charges - Southbrook Transfer Station		
All other vehicles by weight includes (but not limited to): trailer, van, ute, trailer with canopy, truck, skip	100.00/tonne	109.00/tonne
Cleanfill (natural materials) (cleanfill by own cartage to Sutherlands or Garterys Pit)	36.00/m ³	40.00/m³
Hardfill (non natural materials) (hardfill by own cartage to Sutherlands or Garterys Pit)	46.35/m ³	50.35/m³
3.5 Expanded Polystyrene Foam - Southbrook Transfer Station		
Non-Recyclable Expanded Polystyrene Foam (EPS) For Landfill - for loads containing EPS only		
Minimum load (1 x 60 litre bag; Equivalent weight <1kg)	5.00/load	6.00/load
Car boot/rear hatch (0.6m ³ ; Equivalent weight 7kg)	48.00/load	50.00/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	67.50/load	71.00/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	135.00/load or by weight	142.00/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	6,748.50/tonne	7,072.75/tonne
Minimum Charge by Weight (1.7m ³ ; Equivalent weight 10 kg)	67.50	71.00
<i>Note: ¹⁾ requires separate contract with the Council</i>		
<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. Solid Waste - dumping charges (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
3.6 Tyres Gate Charges – Southbrook and Oxford Transfer Stations		
Car Tyre	\$5.00/tyre	\$6.50/tyre
Car Tyre on rim	\$7.00/tyre	\$8.00/tyre
4WD Tyre	\$7.00/tyre	\$8.50/tyre
4WD Tyre on rim	\$9.00/tyre	\$10.00/tyre
Light Truck Tyre	\$10.00/tyre	\$10.50/tyre
Ride on Mower tyre	\$10.00/tyre	\$10.50/tyre
ATV Tyre	\$15.00/tyre	\$16.00/tyre
Forklift Tyre Pneumatic	\$10.00/tyre	\$15.00/tyre
Forklift Tyre Solid	\$20.00/tyre	\$30.00/tyre
Heavy Truck/Bus	\$20.00/tyre	\$22.00/tyre
Tractor Tyre Small	\$50.00/tyre	\$86.00/tyre
Tractor/loader Tyre Medium	\$65.00/tyre	\$100.00/tyre
Tractor X-Large	\$250.00/tonne	\$126.00/tyre
Loader Tyre		\$115.00/tyre
Loader Tyre X-Large	\$105.00/tonne	\$126.00/tyre
Minimum Charge by Weight: Equivalent weight: 80 kg	\$20.00	N/A

4. Building Consents and associated charges

	Current 2021/2022	Proposed 2022/2023
	\$	\$
4.1 Project Information Memorandum <i>Where costs to process the application exceed the fee then additional time will be charged at the hourly rate.</i>		
Minor projects with an estimated value less than \$20,000	200.00	206.00
Projects with an estimated value greater than \$20,000	290.00	298.70
New and relocated dwellings	375.00	386.25
Commercial and industrial projects	442.00	455.26
Hourly rate where time exceeds the scheduled fee (charged in addition to the standard fee)	164.00	169.00
Compliance Check (hourly rate applies)	164.00	169.00
4.2 Building Consent Assessment and Certifying (Administration, Assessment and Approvals)		
Hourly rate	164.00	169.00
4.3 Inspection Fee		
Site inspections (based on 0.8 of an hour)	160.00	165.00
Each additional hour or part hour (if required)	164.00	169.00
Failed or additional inspection/s required	160.00	165.00
Cancellation of Inspection (same day cancellations)	N/C	82.50
4.4 Code Compliance Certificate Deposit <i>Fee charged will be based on time spent</i>		
Hay Barn/Shed, Garage, Workshop and Effluent Systems < \$20,000	80.00	82.40
Hay Barn/Shed, Garage, Workshop and Effluent Systems between \$20,000-\$50,000	164.00	168.92
Single dwelling/relocated dwelling/residential alterations > \$50,000	275.00	283.25
Multiple and group dwellings	350.00	360.50
Commercial/industrial/communal alterations and additions < \$50,000	250.00	257.50
Commercial/industrial/communal alterations and additions > \$50,000	430.00	442.90
New commercial or industrial projects	500.00	515.00
Code Compliance Certificate for consents over two years old - hourly rate applies	164.00	169.00

4. Building Consents and associated charges (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
4.5 Minor Works Fixed Fee Applications		
<i>Deposit to be paid on application, where costs to assess the application exceed the deposit then additional time will be charged at the hourly rate.</i>		
<i>Where costs to assess the application exceed the deposit then additional time will be charged at the hourly rate.</i>		
Marquees	194.00	199.82
Solar Water Heater (residential)	732.50	754.48
<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>		
4.6 Administration Fee		
<i>Where costs to administer the application exceed the fee, additional time will be charged at the hourly rate.</i>		
Hay Barn/Shed, Garage, Workshop and Effluent Systems	260.00	267.80
Dwelling alterations and additions < \$50,000	260.00	267.80
Dwelling alterations and additions > \$50,000	320.00	329.60
Single dwelling/relocated dwelling	355.00	365.65
Non-residential additions and alterations < \$50,000	300.00	309.00
Non-residential additions and alterations > \$50,000	400.00	412.00
*New non-residential	560.00	576.80
*Multiple/group dwellings (Up to three dwellings)	620.00	638.60
<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 initial inspection	160.00	165.00
Failed inspection	160.00	165.00
4.11 Exemption from the need for building consent under Schedule 1(2) Building Act 2004		
Administration Fee	70.00	72.10
Hourly rate	164.00	169.00
<i>Refer to 4.7 for deposit</i>		

4. Building Consents and associated charges (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
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	164.00	169.00
Annual BWOFF renewal fee for a single specified system	65.00	66.95
Annual BWOFF renewal fee for multiple specified systems	265.00	272.95
Council issue of an amended Compliance Schedule hourly rate	164.00	165.00
4.14 Certificate of Acceptance (COA)		
Site Inspections	160.00	165.00
Certificate of Acceptance per hour	164.00	169.00
Administration Fee	200.00	206.00
<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		
Notice to Fix hourly rate	164.00	169.00
Administration Fee	70.00	72.10
4.16 Certificate of Public Use (CPU)		
<i>Where costs to assess and issue a Compliance Schedule exceed the fee then additional time will be charged at the hourly rate.</i>		
Application fee for Certificate of Public Use (including one inspection)	230.00	236.90
Certificate of Public Use per hour	164.00	169.00
Additional inspections	160.00	165.00
Draft Compliance Schedule	164.00	169.00
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	200.00	206.00
Application fee to amend Compliance Schedule (s.106)	164.00	169.00
Compliance Schedule hourly rate	164.00	169.00
Compliance Schedule (s.107) hourly rate (where Council chooses to amend CS)	164.00	169.00

4. Building Consents and associated charges (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
4.18 Extension of Time <i>Where costs exceed the fee then additional time will be charged at the hourly rate.</i>		
Application to extend time beyond two years for building consent	99.00	102.00
Extension of time to start work on issued	99.00	102.00
Plus progress site visits/inspections hourly rate	160.00	165.00
4.19 Building Consent Amendments and Minor Variations		
Truss as-builts	92.00	94.76
Processing hourly rate	164.00	169.00
Administration Fee	70.00	72.10
4.20 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>		
Council engineering assessments - Finished floor levels, inundation etc	164.00	169.00
Pre-assessment meeting per hour	164.00	169.00
Inspection of any other building works, hourly rate	164.00	169.00
For searching drawings & other documents after completion of works	10.20	10.51
Processing Building Location Certificate	45.00	46.35
Supply of a single copy of the monthly building consent register:		
- per month	13.30	16.70
- per annum	146.15	150.53
Transferred consents: auditing, inspections, additional reports, disbursements (hourly rate applies)		
Vehicle crossing inspection		
Amusement device inspection		
Any matter covered by the <i>Building Act 2004</i> s. 219 and not itemised in the schedule of fees and charges - hourly rate		
4.21 Register of section 72 and 74 certificate under the Building Act 2004		
Hourly rate applies	164.00	169.00
4.22 Register of section 77 subject to s75(2) - Construction of building on two or more allotments		
Hourly rate applies	164.00	169.00

4. Building Consents and associated charges (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
4.23 Application so grant waiver under section 67 of the Building Act 2004		
Administration Fee	70.00	70.00
Hourly rate applies	164.00	169.00
<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 2021/2022	Proposed 2022/2023
	\$	\$
5.1 Interment Fees (cost recovery)		
Interment Fee (single or double depth)	705.00	750.00
Ashes interment *	156.00	170.00
Child Interment	705.00	750.00
Stillbirth or Baby Interment	200.00	206.00
5.2 Plot Purchase		
Burial Plot	620.00	682.00
Child's Plot (Kaiapoi Cemetery)	155.00	170.50
Ashes Plot	166.00	183.00
Services Cemetery Plot	No fee	No fee
5.3 Records Fee (for all burials to be paid at plot purchase)	45.00	46.30
5.4 Late fee for burials outside normal operating hours (to be paid in addition to Interment fee)	250.00	257.00
5.5 Additional interment fee where no funeral director is involved	250.00	257.00
5.6 Exhumation	At cost	At cost
5.7 Memorial Permit	65.00	67.00
5.8 Transfer Right of Burial or Amend Cemetery Deed	45.00	46.30
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 apply to plots purchased prior to Council taking over management of a cemetery		

6. Community centres and halls

	Current 2021/2022	Proposed 2022/2023	Current 2021/2022	Proposed 2022/2023
	Commercial (incl GST) \$	Commercial (incl GST) \$	Other users (incl GST) \$	Other users (incl GST) \$
6.1 Rangiora Town Hall				
Main Auditorium - Performance Day	1096.90	1128.70	396.10	407.58
Main Auditorium - Pack In/Out, Rehearsal (maximum 14 days)	243.75	250.81	152.35/hour	156.76/hour
Main Auditorium - Pack In/Out, Rehearsal (additional days)	304.70	313.53	182.82	188.12
Move smother to another location	45.00	46.30	45.00	46.30
Small Theatre - per hour (minimum 2 hours)	121.87/hour	125.40/hour	60.94/hour	62.70/hour
Small Theatre - day rate	731.27	752.47	365.63	376.23
Small Theatre - projection equipment	75.00	77.17	75.00	77.17
Small Theatre - removal or change of stage set up	150.00	154.35	150.00	154.35
Small Theatre - furniture set up	45.00	46.30	45.00	46.30
Function Room (minimum 2 hours)	60.94/hour 365.63/day	62.70/hour 376.23/day	60.94/hour 365.63/day	62.70/hour 376.23/day
Studio Room (each)	24.37	25.07	24.37	25.07
Green Room	24.37	25.07	24.37	25.07
Yamaha Grand Piano	45.00	46.30	45.00	46.30
6.2 Oxford Town Hall				
A & P Room	60.94/hour	62.70/hour	16.10/hour	16.56/hour
Main Hall	60.94/hour	62.70/hour	26.49/hour	27.25/hour
Entire venue - per hour	91.41/hour	94.06/hour	42.39/hour	43.61/hour
Entire venue - day rate (six hour or more)	548.45	564.36	254.35	261.72
Projection equipment	75.00	77.17	75.00	77.17
Wedding rate (including 3 hours set up, full day hire and 2 hours cleaning)	NA		211.96	218.10
OB & I League for movies (x3 hours, incl WDC owned projection equipment, wi-fi and electricity)	NA		47.70	49.08

6. Community centres and halls (cont)

	Current 2021/2022	Proposed 2022/2023	Current 2021/2022	Proposed 2022/2023
	Commercial per hour (incl GST)	Commercial per hour (incl GST)	Other users per hour (incl GST)	Other users per hour (incl GST)r
	\$	\$	\$	\$
6.3 Ruataniwha Civic Centre				
Room One	30.47	31.35	21.19	21.80
Room Two	21.19	21.80	21.19	21.80
Combined Meeting Room	51.66	53.15	42.39	43.61
6.4 Pegasus Community Centre				
The Big Room	30.47	31.35	10.60	10.90
Infinity Room (Reception Area)	30.47	31.35	10.60	10.90
Todd Room (Meeting Room)	30.47	31.35	10.60	10.90
Southern Capital Room (Small Meeting Room)	30.47	31.35	5.30	5.45
Whole Facility	84.79	87.24	26.50	27.26
Whole Facility (Maximum Daily)	508.71	523.46	158.97	163.58
6.5 Woodend Community Centre				
Sports Hall	30.47	31.35	10.60	10.90
Meeting Room A or B	30.47	31.35	10.60	10.90
Combined Meeting Rooms A & B	60.94	62.70	21.20	21.80
Entire Complex (hourly rate)	91.40	94.05	31.80	32.72
Entire Complex	438.77/day	451.49/day	190.77/day	196.30/day
6.6 All other venues				
Excluding those listed separately	30.47	31.35	10.60	10.90
6.7 Pavilion				
Cust Domain	10.60	10.90	5.30	5.45
Ohoka Domain	10.60	10.90	5.30	5.45
Sefton Domain	10.60	10.90	5.30	5.45
View Hill	10.60	10.90	5.30	5.45
Loburn Domain	25.93	26.68	25.93	26.68
Pearson Park (Oxford)	30.47	31.35	10.60	10.90
Dudley Park	30.47	31.35	10.60	10.90

6. Community centres and halls (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
6.8 Parks and Reserves		
Trousselot Park Band Rotunda	27.08	27.86
Victoria Park Band Rotunda	27.08	27.86
Sports Grounds day rates	27.08	27.86
Reserves	27.08	27.86
6.9 Other Facilities Related Charges		
Lost Key	21.19	21.80
Additional Bins - Per Bin Per Day	21.19	21.80
Toilet Clean	31.79	32.71
Special Clean per hour (full building etc)	79.49	81.79
Security Guard Call Out (alarm activation)	79.49	81.79
Fire Alarm Activation (Brigade connected)	NA	381.65

7. Animal management

	Current 2021/2022	Proposed 2022/2023
	\$	\$
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.	38.00	40.00
Penalty fee for late registration (50% of owner fee)	19.00	20.00
7.2 Annual Fee for each Entire Dog		
Dog that has not been de-sexed	44.00	45.00
Penalty fee for late registration of each entire dog (50% of fee)	22.00	22.50
7.4 Annual Fees for De-sexed Dogs		
Pet dog that has been de-sexed. For dogs neutered or spayed before 1 August in the current registration year	22.00	23.00
Penalty fee for late registration of each de-sexed pet dog (50% of fee)	11.00	11.50
7.6 Dangerous Dogs		
Annual fee for a dog classified as dangerous (including Owner/administration fee)	90.00	94.50
Penalty fee for a dog classified as dangerous	45.00	47.25
7.8 Permit		
Permit to keep 3 or more dogs in urban areas	130.00	150.00
7.11 Call Out Fee		
Call out fee (including after hours)	60.00	65.00

8. Housing for the elderly

	Current 2021/2022	Proposed 2022/2023
	\$	\$
8.1 Double units (have separate double bedroom) per week All units except Hills/Williams Street units	225.70	241.50
8.1b Double units (occupied by one person) per week All units except Hills/Williams Street units	206.40	220.80
8.2 Single flats (with separate bedroom) per week All units except Hills/Williams Street units	187.10	200.20
8.3 Single unit renovated - separate bedroom	207.54	209.30
8.4 Studio flats All units except Hills/Williams Street units	167.90	179.70
8.5 All bed sitting rooms per week All units except Hills/Williams Street units	158.20	169.30
8.6 Garages per week (where allocated by Council)	10.80	11.60
8.7 Carports per week (where allocated by Council)	6.15	6.60
Hills/Williams Street Units (Ranui Mews)		
8.8 Double units (have separate double bedroom) per week	238.80	250.50
8.9 Double units (occupied by one person) per week	219.55	234.90
8.10 Single flats (with separate bedroom) per week	200.30	213.30

9. Registration of premises and associated licences

	Current 2021/2022	Proposed 2022/2023
	\$	\$
Food Act		
9.1 Application fee for Registrations, Renewal or Amend template food control plans (fee plus hourly rate after one hour)	220.00	225.00
9.2 Application fee for Registrations, Renewal or Amend food business in a national programme (fee plus hourly rate after one hour)	165.00	170.00
9.3 Quality Assurance Accreditation per FCP or NCP	165.00	170.00
9.4 Application fee for Exemption from Registration (fee plus hourly rate after one hour)	220.00	225.00
9.5 Verification inspection and audit per hour	165.00	170.00
9.7 Review of Improvement Notice by FSO per hour	165.00	170.00
9.9 Compliance and monitoring per hour	165.00	170.00
9.10 Issue of Improvement Notice (fee plus hourly rate after one hour)	165.00	170.00
9.11 Application for review of improvement notice (fee plus hourly rate after one hour)	165.00	170.00
9.12 Application/issue of compliance notice/order (fee plus hourly rate after one hour)	165.00	170.00
9.13 Hourly charge out rate (including inspection and reporting)	165.00	170.00
Other premises (annual fee)		
9.21 Offensive trades	220.00	225.00
9.22 Waste handling Licence	220.00	225.00
9.23 Camping grounds	240.00	245.00
9.24 Funeral Directors	240.00	245.00
9.25 Hairdressers	150.00	155.00
9.27 Re-inspection fee (per inspections)	165.00	170.00
9.28 Hourly rate	165.00	170.00

10. Rubbish bags and office charges

	Current 2021/2022	Proposed 2022/2023
	\$	\$
10.1 Plastic Bags		
Single Bag Sales	3.30	3.60
Bundles of 5	16.50	18.00
Bundles of 10	33.00	36.00
Pack of 25 (retail price)	80.00	87.50
Wholesale price to supermarkets per bag	3.10	3.40
Wholesale price to supermarkets per pack of 25 bags	77.50	85.00
10.2 Bokashi Compost-Zing		
10 litre system – bucket set only	35.00	36.60
10 litre system – starter kit (bucket set and 1 bag Compost-Zing)	41.00	43.90
15 litre system – bucket set only	37.50	39.20
15 litre starter kit (bucket set and 1 bag Compost-Zing)	43.50	46.50
1kg bags Compost-Zing	7.00	8.00
Ensopet – Pet Waste Composting Kit	50.00	53.70
Ensopet Starter Mix (1.2kg bag)	13.00	14.90
10.3 Kerbside Wheelie Bins		
Enhanced recycling (additional 240L recycling bin by arrangement)	62.00	67.00
Enhanced Organics Service (additional 240L organics bin by arrangement in areas other than Ohoka/Mandeville/Swannanoa)	164.00	168.00
Enhanced Service (additional 140L rubbish bin for education centres only)	131.37	135.37
Joining the Rubbish collection during the year		
80L bin (fee pro rata during year)	99.62	102.62
140L bin (fee pro rata during year)	131.37	135.37
Joining the Organics Collection during the year		
80L bin (fee pro rata during year)	84.00	86.00
140L bin (fee pro rata during year)	114.00	117.00
240L bin (fee pro rata during year)	164.00	168.00
Wheelie Bin Replacement		
Bin replacement 240L	\$135.00	\$144.45
Bin replacement 140L	\$123.00	\$131.61
Bin replacement 80L	\$112.00	\$119.84

10. Rubbish bags and office charges (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
Bin Swap - Upsize		
Upsize 80L to 140L rubbish bin	31.75	32.75
Upsize 80L to 140L organics bin	30.00	31.00
Upsize 80L to 240L organics bin	80.00	82.00
Upsize 140L to 240L organics bin	50.00	51.00
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)	18.00/bin (max of \$36.00)
Return of Confiscated Bin	132.35	144.45
<p><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></p>		

14. Swimming pools

	Current 2021/2022	Proposed 2022/2023
	\$	\$
14.1 General Admission		
Adult	6.50	6.70
Child	3.70	3.80
Parent and Pre-schooler	4.10	4.20
Adult - Community Services Card	4.70	5.00
Family 1 Adult + 1 Child	7.80	8.00
Family 1 Adult + 2 Children	10.50	10.80
Family 2 Adults + 1 Child	13.10	13.50
Family 2 Adults + 2 Children	15.70	16.30
Additional Child with Family	2.70	2.80
Shower only	3.20	3.30
Home School & School Student Rec Swim (during term time and school hours)	2.00	2.10

14. Swimming pools (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
14.2 Memberships		
Standard - 3 months	172.50	177.70
Standard - 6 months	297.90	306.80
Standard - 12 months	512.30	527.70
Community Services Card (CSC) - 3 months	136.00	133.30
Community Services Card - 6 months	240.50	230.10
Community Services Card - 12 months	428.70	395.80
Platinum 3 months	256.10	263.80
Platinum 6 months	413.00	425.40
Platinum 12 months	695.20	716.10
Platinum CSC 3 months	193.40	197.90
Platinum CSC 6 months	313.60	319.00
Platinum CSC 12 months	527.90	537.00
14.3 Concession Cards		
10 Swim Child	33.50	34.50
20 Swim Child	62.70	64.60
50 Swim Child	146.40	150.80
10 Swim Adult	59.10	60.90
20 Swim Adult	110.70	114.00
10 Swim Adult - CSC	42.80	45.70
20 Swim Adult - CSC	81.00	85.50
Family 1 Adult + 2 Children (10 swims)	99.30	102.30
Family 2 Adults + 2 Children (10 swims)	136.00	140.10
Family 1 Adult + 2 Children (20 swims)	177.80	183.10
Family 2 Adults + 2 Children (20 swims)	250.90	258.40
Parent and preschooler (10 swim)	37.30	38.40
Parent and preschooler (20 swim)	70.50	72.60
14.4 Aquarobics		
Aquarobics Casual Adult	9.40	9.70
Aquarobics Casual CSC	6.80	7.30
Aquarobics Adult 10	83.60	86.10
Aquarobics Adult 20	151.60	156.20
Aquarobics CSC 10	62.70	64.60
Aquarobics CSC 20	107.70	117.10

14. Swimming pools (cont)

	Current 2021/2022	Proposed 2022/2023
	\$	\$
14.5 Learn to Swim		
Weekly - Adult	12.20	12.60
Weekly - Preschool	12.20	12.60
Weekly - School aged	12.20	12.60
Weekly - Individual	24.50	25.20
Weekly - Shared per child	15.30	15.80
Weekly - Shared per lesson	30.60	31.50
Home school and school student	2.50	3.00
Weekly - Development Squad	9.70	10.00
Weekly - Multi Squad	10.20	10.50
Weekly - Multiple day Development Squad and Multi Squad	8.90	9.20
Weekly - Jnr Masters	7.60	7.80
Monthly - Mini Comp 3 days	80.60	83.00
Monthly - Mini Comp 4 days	85.70	88.30
Monthly - Mini Comp 5 days	90.80	93.50
Monthly - Mini Comp Gold	102.00	105.10
Monthly - Division Two	117.30	120.80
Monthly - National Age Group	156.00	160.70
14.6 Masters		
Adult	8.20	8.50
Adult – Community Services Card (CSC)	7.10	7.30
20 Swim Concession	122.40	126.00
20 Swim Concession CSC	102.00	105.00
Masters 3 months	187.40	193.00
Masters 6 months	374.85	386.10
Masters 12 months	749.70	772.20
Masters CSC 3 months	168.80	173.90
Masters CSC 6 months	337.10	347.20
Masters CSC 12 months	674.70	694.90
14.7 Hire		
Lane per hour	20.90	21.50
Facility hire per hour (Dudley)	261.40	269.20
Facility hire per hour (Kaiapoi)	235.20	242.30
Facility hire per hour (Oxford)	209.10	215.40
Hire Togs	2.60	2.70
Hire Towel	1.10	1.20
Little Swimmers	3.10	3.20

15. Property information fees

	Current 2021/2022	Proposed 2022/2023
	\$	\$
Residential (electronic)	195.00	200.00
Residential (hard copy)	242.00	249.00
Commercial (electronic) up to 4 hours processing	288.00	296.00
Commercial (hard copy) up to 4 hours processing	324.00	333.00
Hourly rate (commercial more than 4 hours processing) per hour	63.00	65.00

16. Resource Management fees

	Current 2021/2022	Proposed 2022/2023
	\$	\$
16.9 Additional charges and hourly rates		
Processing of any land use or subdivision application, and any additional charges applying to any other planning applications listed above will be charged as per the following rates:		
- Unit Manager and Reporting Officers hourly rate	164.00	169.00
- Administration Officers (clerical support) hourly rate	90.00	92.70
- Compliance & Enforcement Officers hourly rate	164.00	169.00
- Other Council staff (ie Traffic Engineers)	164.00	169.00

18. 3 Waters contributions and charges

	Current 2021/2022	Proposed 2022/2023
	\$	\$
18.10 Pollution Prevention Plan (Drainage)		
Pollution Prevention Plan (PPP) 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)	0.00	600.00
Fee	0.00	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)	0.00	1,500.00
- Fee	0.00	At cost
Related PPP Approval Fees		
- Time Extension for PPP Approval	0.00	300.00
- Variation of PPP Approval		
- Deposit	0.00	300.00
- Fee	0.00	At cost
- Objection to decision of PPP Approval	0.00	No charge
Additional charges and Hourly Rates		
- Processing of any PPP 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	0.00	169.00
- Administration Officers (clerical support) – hourly rate	0.00	92.70
- Compliance & Enforcement Officers – hourly rate	0.00	169.00
- Other Staff (ie 3 Waters)	0.00	169.00
- External reports and peer reviews, commissioned by the Council	0.00	At cost

19. Private Water Testing Fees

	Current 2021/2022	Proposed 2022/2023
	\$	\$
19.1 Full chemical test – single test	304.75	345.00
19.2 Full chemical test – second and third tests (each)	109.25	110.00
19.3 E. coli test	74.75	120.00

20. Works and Roothing

	Current 2021/2022	Proposed 2022/2023
	\$	\$
20.1 Standard Vehicle Crossing Application Fee	160.00	165.00
20.2 Standard Vehicle Crossing Application Fee for retrospective applications (where work has commenced before the application is made). For applications that do not comply with the Vehicle Crossing Bylaw	0.00	210.00
20.3 Re-testing fee (where an on-site test fails and clearly would not have passed).	80.00	82.30

22. Rangiora Airfield

	Current 2021/2022	Proposed 2022/2023
	\$	\$
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	9.42	9.69



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

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	171,150	171,150	171,150
AVERAGE VALUATION \$Capital	467,998	467,998	467,998
General Rates	369	369	382
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	419	439	421
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	535	549	562
TOTAL DISTRICT WIDE RATES	1,796	1,869	1,879
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.2%	4.1%	4.6%
TARGETED RATES			
Water (unrestricted supply)	331	343	343
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	105	107	108
Drainage	234	254	273
Community Board	23	24	23
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,225	1,278	1,299
TARGETED RATE MOVEMENT %	4.0%	4.3%	6.1%
TOTAL RATES \$	3,021	3,147	3,178
TOTAL RATE MOVEMENT %	4.2%	4.2%	5.2%

Kaiapoi urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	161,751	161,751	161,751
AVERAGE VALUATION \$Capital	429,120	429,120	429,120
General Rates	349	350	361
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	393	411	395
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	535	549	562
TOTAL DISTRICT WIDE RATES	1,750	1,822	1,832
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.2%	4.1%	4.7%
TARGETED RATES			
Water (unrestricted supply)	254	268	254
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	105	107	108
Drainage	296	339	359
Community Board	25	26	24
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,212	1,291	1,298
TARGETED RATE MOVEMENT %	3.9%	6.5%	7.1%
TOTAL RATES \$	2,961	3,113	3,129
TOTAL RATE MOVEMENT %	4.1%	5.1%	5.7%

Woodend urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	198,597	198,597	198,597
AVERAGE VALUATION \$Capital	452,821	452,821	452,821
General Rates	361	361	373
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	409	428	411
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	535	549	562
TOTAL DISTRICT WIDE RATES	1,778	1,850	1,860
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.2%	4.1%	4.6%
TARGETED RATES			
Water (unrestricted supply)	415	417	417
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	105	107	108
Drainage	211	210	214
Community Board	36	39	34
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,299	1,324	1,325
TARGETED RATE MOVEMENT %	5.1%	1.9%	2.0%
TOTAL RATES \$	3,077	3,174	3,185
TOTAL RATE MOVEMENT %	4.6%	3.1%	3.5%

Pegasus urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	168,000	168,000	168,000
AVERAGE VALUATION \$Capital	424,666	424,666	424,666
General Rates	346	347	358
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	390	408	392
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	535	549	562
TOTAL DISTRICT WIDE RATES	1,744	1,816	1,826
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.3%	4.1%	4.7%
TARGETED RATES			
Water	415	417	417
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	105	107	108
Drainage	251	240	258
Pegasus Services charge	73	74	74
Community Board	36	38	34
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,412	1,426	1,444
TARGETED RATE MOVEMENT %	3.4%	1.1%	2.3%
TOTAL RATES \$	3,156	3,243	3,270
TOTAL RATE MOVEMENT %	3.9%	2.8%	3.6%

Oxford urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	170,992	170,992	170,992
AVERAGE VALUATION \$Capital	397,974	397,974	397,974
General Rates	333	334	344
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	372	390	374
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	535	549	562
TOTAL DISTRICT WIDE RATES	1,713	1,785	1,794
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.2%	4.2%	4.7%
TARGETED RATES			
Water (unrestricted supply)	515	554	571
District Water UV rate	7	8	8
Sewerage	1,034	1,070	1,002
Refuse	105	107	108
Drainage	138	141	156
Community Board	30	31	29
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,828	1,911	1,873
TARGETED RATE MOVEMENT %	5.1%	4.5%	2.5%
TOTAL RATES \$	3,541	3,696	3,667
TOTAL RATE MOVEMENT %	4.7%	4.4%	3.6%

Ashley/Sefton urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	182,068	182,068	182,068
AVERAGE VALUATION \$Capital	438,335	438,335	438,335
General Rates	353	354	366
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	399	418	401
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	1,675	1,748	1,758
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.4%	4.4%	4.9%
TARGETED RATES			
Water*	876	914	914
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	23	24	23
Rural Animal Control	4	4	4
TOTAL TARGETED RATES \$	903	942	941
TARGETED RATE MOVEMENT %	3125.9%	4.3%	4.2%
TOTAL RATES \$	2,578	2,690	2,699
TOTAL RATE MOVEMENT %	2.3%	4.3%	4.7%

* The Ashley Water Rates are collected based on a memorandum of Understanding with Hurunui District Council dated 10 May 2021.
The Ashley Water rates above are based upon the Hurunui District Council 2021-31 Long Term Plan. Please refer to the Detailed Rating Schedule section for details.

Cust urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	259,635	259,635	259,635
AVERAGE VALUATION \$Capital	547,438	547,438	547,438
General Rates	408	409	423
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	471	494	473
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	1,802	1,879	1,887
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.8%	4.3%	4.7%
TARGETED RATES			
Water	1,101	1,213	1,199
District Water UV rate	7	8	8
Sewerage	-	-	-
Refuse	105	107	108
Drainage	-	-	-
Community Board	24	25	25
Rural Animal Control	4	4	5
TOTAL TARGETED RATES \$	1,241	1,357	1,345
TARGETED RATE MOVEMENT %	8.4%	9.4%	8.4%
TOTAL RATES \$	3,043	3,236	3,232
TOTAL RATE MOVEMENT %	5.0%	6.4%	6.2%

Fernside urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	300,023	300,023	300,023
AVERAGE VALUATION \$Capital	755,012	755,012	755,012
General Rates	511	513	532
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	609	639	611
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	2,043	2,128	2,134
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.8%	4.2%	4.4%
TARGETED RATES			
Water (2 units)	522	563	575
District Water UV rate	7	8	8
Fernside Water loan (2 units)	157	156	166
Sewerage	526	542	545
Fernside Sewer Loan	943	943	988
Refuse	105	107	108
Drainage	128	131	144
Community Board	25	27	26
Rural Animal Control	6	6	7
TOTAL TARGETED RATES \$	2,418	2,484	2,566
TARGETED RATE MOVEMENT %	-28.0%	2.7%	6.1%
TOTAL RATES \$	4,461	4,612	4,700
TOTAL RATE MOVEMENT %	-16.5%	3.4%	5.4%

Garrymere urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	353,500	353,500	353,500
AVERAGE VALUATION \$Capital	721,488	721,488	721,488
General Rates	494	496	515
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	587	615	589
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	2,004	2,087	2,095
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.8%	4.1%	4.5%
TARGETED RATES			
Water (Property charge)	1,369	1,375	1,466
Water (Unit charge - 19 units)	652	668	698
District Water UV rate	7	8	8
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	25	27	26
Rural Animal Control	6	6	6
TOTAL TARGETED RATES \$	2,058	2,084	2,204
TARGETED RATE MOVEMENT %	5.0%	1.2%	7.1%
TOTAL RATES \$	4,063	4,171	4,299
TOTAL RATE MOVEMENT %	3.9%	2.7%	5.8%

Mandeville urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	318,633	318,633	318,633
AVERAGE VALUATION \$Capital	792,214	792,214	792,214
General Rates	530	531	552
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	634	665	636
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	2,087	2,172	2,179
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.9%	4.1%	4.4%
TARGETED RATES			
Water (2 units)	522	563	575
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	-	-	-
Drainage	249	250	254
Community Board	32	34	32
Rural Animal Control	6	6	7
TOTAL TARGETED RATES \$	1,341	1,403	1,421
TARGETED RATE MOVEMENT %	4.0%	4.7%	6.0%
TOTAL RATES \$	3,428	3,575	3,600
TOTAL RATE MOVEMENT %	3.3%	4.3%	5.0%

Ohoka urban rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	300,873	300,873	300,873
AVERAGE VALUATION \$Capital	713,941	713,941	713,941
General Rates	491	492	511
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	582	610	584
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	1,996	2,078	2,086
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.9%	4.1%	4.5%
TARGETED RATES			
Water (Property charge)	1,194	1,230	1,230
Water (Unit charge - 19 units)	441	454	454
District Water UV rate	7	8	8
Sewerage	-	-	-
Refuse	-	-	-
Ohoka Recycling Service rate	95	97	98
Drainage	238	240	244
Community Board	32	33	32
Rural Animal Control	5	5	6
TOTAL TARGETED RATES \$	2,012	2,067	2,072
TARGETED RATE MOVEMENT %	2.3%	2.7%	3.0%
TOTAL RATES \$	4,008	4,146	4,158
TOTAL RATE MOVEMENT %	2.6%	3.4%	3.7%

Oxford rural no. 1 rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	1,090,926	1,090,926	1,090,926
AVERAGE VALUATION \$Capital	1,468,583	1,468,583	1,468,583
General Rates	866	869	907
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	1,083	1,136	1,084
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	2,872	2,981	2,982
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.9%	3.8%	3.8%
TARGETED RATES			
Water (Ave 4.8 units)	2,083	2,051	2,040
District Water UV rate	7	8	8
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	37	38	37
Rural Animal Control	11	11	12
TOTAL TARGETED RATES \$	2,138	2,108	2,097
TARGETED RATE MOVEMENT %	-3.7%	-1.4%	-1.9%
TOTAL RATES \$	5,010	5,090	5,079
TOTAL RATE MOVEMENT %	0.0%	1.6%	1.4%

Oxford rural no. 2 rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	528,018	528,018	528,018
AVERAGE VALUATION \$Capital	843,590	843,590	843,590
General Rates	555	557	579
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	668	700	670
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	2,145	2,233	2,240
GENERAL RATE MOVEMENT %	2.9%	4.1%	4.4%
TARGETED RATES			
Water (Ave 3 units)	1,164	1,169	1,165
District Water UV rate	7	8	8
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	33	34	33
Rural Animal Control	6	6	7
TOTAL TARGETED RATES \$	1,210	1,218	1,213
TARGETED RATE MOVEMENT %	-4.1%	0.6%	0.2%
TOTAL RATES \$	3,356	3,451	3,453
TOTAL RATE MOVEMENT %	0.2%	2.8%	2.9%

Pines and Kairaki rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	135,142	135,142	135,142
AVERAGE VALUATION \$Capital	317,941	317,941	317,941
General Rates	293	294	302
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	319	334	321
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	1,535	1,604	1,614
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.7%	4.5%	5.1%
TARGETED RATES			
Water	254	268	254
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	105	107	108
Drainage	143	143	146
Community Board	25	25	24
Rural Animal Control	3	3	3
TOTAL TARGETED RATES \$	1,063	1,096	1,087
TARGETED RATE MOVEMENT %	5.7%	3.2%	2.3%
TOTAL RATES \$	2,598	2,701	2,701
TOTAL RATE MOVEMENT %	3.9%	4.0%	4.0%

Poyntz Road rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	292,849	292,849	292,849
AVERAGE VALUATION \$Capital	566,186	566,186	566,186
General Rates	417	418	433
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	484	507	486
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	1,824	1,901	1,910
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.8%	4.2%	4.7%
TARGETED RATES			
Water (Property charge)	718	822	834
Water (Unit charge - 2 units)	92	108	136
District Water UV rate	7	8	8
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	31	32	31
Rural Animal Control	4	4	5
TOTAL TARGETED RATES \$	852	974	1,014
TARGETED RATE MOVEMENT %	29.3%	14.4%	19.0%
TOTAL RATES \$	2,676	2,876	2,924
TOTAL RATE MOVEMENT %	14.0%	7.5%	9.3%

Rangiora rural rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	451,017	451,017	451,017
AVERAGE VALUATION \$Capital	850,941	850,941	850,941
General Rates	559	560	583
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	673	705	675
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	2,155	2,241	2,249
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.8%	4.0%	4.4%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	26	27	26
Rural Animal Control	6	6	7
TOTAL TARGETED RATES \$	32	33	33
TARGETED RATE MOVEMENT %	-3.0%	3.1%	3.1%
TOTAL RATES \$	2,187	2,274	2,282
TOTAL RATE MOVEMENT %	2.7%	4.0%	4.3%

Summerhill rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	539,762	539,762	539,762
AVERAGE VALUATION \$Capital	973,852	973,852	973,852
General Rates	620	622	647
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	755	791	756
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	2,298	2,389	2,394
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.9%	4.0%	4.2%
TARGETED RATES			
Water (Unit charge - 3.9 units)	395	403	413
Water (Property charge)	930	941	946
District Water UV rate	7	8	8
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	34	35	33
Rural Animal Control	7	7	8
TOTAL TARGETED RATES \$	1,373	1,395	1,407
TARGETED RATE MOVEMENT %	-9.3%	1.6%	2.5%
TOTAL RATES \$	3,671	3,784	3,801
TOTAL RATE MOVEMENT %	2.0%	3.1%	3.6%

Tuahiwi rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	142,725	142,725	142,725
AVERAGE VALUATION \$Capital	441,000	441,000	441,000
General Rates	355	356	367
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	401	420	403
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	1,679	1,752	1,761
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.8%	4.3%	4.9%
TARGETED RATES			
Water	415	417	417
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	105	107	108
Drainage	82	85	92
Community Board	25	26	24
Rural Animal Control	3	3	4
TOTAL TARGETED RATES \$	1,162	1,188	1,197
TARGETED RATE MOVEMENT %	4.3%	2.2%	3.0%
TOTAL RATES \$	2,841	2,940	2,958
TOTAL RATE MOVEMENT %	3.4%	3.5%	4.1%

Waikuku rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	197,325	197,325	197,325
AVERAGE VALUATION \$Capital	397,535	397,535	397,535
General Rates	333	334	344
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	372	389	374
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	1,628	1,699	1,710
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.7%	4.4%	5.0%
TARGETED RATES			
Water (unrestricted supply)	450	476	455
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	105	107	108
Drainage	209	209	213
Community Board	36	38	33
Rural Animal Control	3	3	4
TOTAL TARGETED RATES \$	1,336	1,383	1,366
TARGETED RATE MOVEMENT %	5.9%	3.5%	2.3%
TOTAL RATES \$	2,964	3,082	3,076
TOTAL RATE MOVEMENT %	4.1%	4.0%	3.8%

West Eyreton rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	279,518	279,518	279,518
AVERAGE VALUATION \$Capital	659,838	659,838	659,838
General Rates	464	465	482
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	546	572	548
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	1,933	2,013	2,021
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.8%	4.1%	4.5%
TARGETED RATES			
Water (Property charge)	736	766	768
Water (Unit charge - 4 units)	280	296	296
District Water UV rate	7	8	8
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	31	33	31
Rural Animal Control	5	5	6
TOTAL TARGETED RATES \$	1,059	1,108	1,109
TARGETED RATE MOVEMENT %	-3.0%	4.7%	4.7%
TOTAL RATES \$	2,992	3,122	3,130
TOTAL RATE MOVEMENT %	70.0%	4.3%	4.6%

Rangiora Central Business Area rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	539,356	539,356	539,356
AVERAGE VALUATION \$Capital	1,580,861	1,580,861	1,580,861
General Rates	922	925	967
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	1,158	1,214	1,159
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	535	549	562
TOTAL DISTRICT WIDE RATES	3,088	3,200	3,201
TOTAL DISTRICT WIDE RATE MOVEMENT %	3.8%	3.6%	3.7%
TARGETED RATES			
Water	331	343	343
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	105	107	108
Drainage	737	800	861
Community Board	33	34	33
Central Business Area Rate (based on Area 1)	219	219	225
Promotion & Economic Development	296	299	296
TOTAL TARGETED RATES \$	2,253	2,351	2,417
TARGETED RATE MOVEMENT %	7.1%	4.3%	7.3%
TOTAL RATES \$	5,341	5,551	5,618
TOTAL RATE MOVEMENT %	5.2%	3.9%	5.2%

Kaiapoi Central Business Area rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	403,291	403,291	403,291
AVERAGE VALUATION \$Capital	1,181,757	1,181,757	1,181,757
General Rates	724	726	757
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	893	936	894
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	535	549	562
TOTAL GENERAL RATES \$	2,624	2,723	2,726
TOTAL DISTRICT WIDE RATE MOVEMENT %	3.9%	3.8%	3.9%
TARGETED RATES			
Water (unrestricted supply)	254	268	254
District Water UV rate	7	8	8
Sewerage	526	542	545
Refuse	105	107	108
Drainage	738	846	896
Community Board	33	34	32
Central Business Area Rate	278	283	286
Promotion & Economic Development	221	223	221
TOTAL TARGETED RATES \$	2,162	2,311	2,350
TARGETED RATE MOVEMENT %	2.2%	6.9%	8.7%
TOTAL RATES \$	4,786	5,035	5,076
TOTAL RATE MOVEMENT %	3.1%	5.2%	6.1%

Small farm (20-50ha) rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	903,138	903,138	903,138
AVERAGE VALUATION \$Capital	1,169,341	1,169,341	1,169,341
General Rates	717	720	750
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	884	927	886
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	2,524	2,623	2,627
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.9%	3.9%	4.1%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	35	36	35
Rural Animal Control	9	9	10
TOTAL TARGETED RATES \$	44	45	45
TARGETED RATE MOVEMENT %	-4.3%	2.3%	2.3%
TOTAL RATES \$	2,568	2,668	2,672
TOTAL RATE MOVEMENT %	2.8%	3.9%	4.0%

Large farm (over 50ha) rates

	Long Term Plan 2021/2022	Long Term Plan 2022/2023	Annual Plan 2022/2023
	\$	\$	\$
AVERAGE VALUATION \$Land	3,976,301	3,976,301	3,976,301
AVERAGE VALUATION \$Capital	4,715,048	4,715,048	4,715,048
General Rates	2,483	2,493	2,615
Earthquake Recovery Rate	104	133	139
Canterbury Museum Operational Levy	30	31	31
Canterbury Museum Redevelopment Levy	4	5	5
Roading	3,239	3,399	3,237
Libraries	186	191	189
Pools	149	152	150
Parks & Reserves, Building & Grants	450	464	477
TOTAL DISTRICT WIDE RATES	6,645	6,868	6,843
TOTAL DISTRICT WIDE RATE MOVEMENT %	-1.4%	3.4%	3.0%
TARGETED RATES			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Community Board	60	61	60
Rural Animal Control	34	34	38
TOTAL TARGETED RATES \$	94	95	98
TARGETED RATE MOVEMENT %	-101.0%	1.1%	4.3%
TOTAL RATES \$	6,739	6,963	6,941
TOTAL RATE MOVEMENT %	3.1%	3.3%	3.0%



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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 and the group as Tier 1 public benefit entities for the purposes of Public Benefit Entity (PBE) accounting standards.

The date scheduled for Council to adopt the Annual Plan 2022/2023 is Tuesday 28 June 2022.

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 in the surplus or deficit, 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.

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 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 (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 group 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.

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	55-100 years
Roof	40 years
Panels and Fitout	15 years
Ventilation and Heating	20 years
Plant and Machinery	4-15 years
Computer Equipment	4 years
Office Equipment	10 years
Furniture and Fittings	5-10 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

Refer above for information about the estimates and assumptions applied in determining the fair value of operational and infrastructural assets.

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 property, plant and equipment.

Changes in accounting policies

Accounting policies have been changed to incorporate all necessary changes as required by the new Public Benefit Entity (PBE) Standards. No changes to recognition/measurement were required.

PBE FRS 48 Service Performance Reporting replaces the service performance reporting requirements of PBE IPSAS 1 Presentation of Financial Statements and

the new standard that is effective from 1 July 2022. The Council has been providing service performance information in the past. The impact of adopting this standard is assessed as minimal.

An amendment to PBE IPSAS 2 Statement of Cash Flows requires entities to provide disclosures that enable users of financial statements to evaluate changes in liabilities arising from financing activities. This amendment is effective from 1 July 2021. Liabilities arising from financing activities are liabilities for which cash flows were, or future cash flows will be, classified in the cash flow statement as cash flows from financing activities. Council's external loan movements are disclosed on the Prospective Statement of Cash Flow. Non-cash movements were not budgeted in this Annual Plan for liabilities arising from financing activities and therefore no additional disclosure has been made.

The current PBE Standard on financial instruments, PBE IPSAS 29 Financial Instruments: Recognition and Measurement, is based on IAS 39 Financial Instruments: Recognition and Measurement issued by the IASB (International Accounting Standards Board). That standard has since been replaced by the IASB with IFRS 9 Financial Instruments.

In early 2017 the NZASB (NZ Accounting Standards Board) issued PBE IFRS 9 Financial Instruments based on IFRS 9 to give PBEs the opportunity to adopt a PBE Standard equivalent to IFRS 9 to reduce compliance costs that may arise on consolidation of mixed groups. Now that the IPSASB (International Public Sector Accounting Standards Board) has issued a revised standard on financial instruments, IPSAS 40 Financial Instruments (based on IFRS 9), the NZASB has incorporated that standard into the PBE Standards.

PBE IPSAS 41 Financial Instruments will replace both PBE IPSAS 29 and PBE IFRS 9.

The Council has early adopted this standard. The Council has assessed the changes have minimal impact on the prospective statements.



RATES REMISSION POLICY

Remission and Postponement of rates on Māori Freehold Land

1. Introduction

Section 102(2)(e) of the *Local Government Act 2002* requires the Council to have a policy for the remission and postponement of rates on Maori Freehold Land.

Section 102(3A) inserted by the *Local Government (Rating of Whenua Maori) Amendment Act 2021* requires that the Policy for remission and postponement of rates on Maori Freehold Land must support the principles set out in the Preamble to *Te Ture Whenua Maori Act 1993*.

Maori Freehold land is defined in *Te Ture Whenua Maori Act 1993*, Section 129(2)(b) – “Land, the beneficial ownership of which has been determined by the Maori Land Court by freehold order shall have the status of Maori freehold land.”

The Waimakariri District has around 120 parcels of Maori Freehold land, predominantly around Tuahiwi Maori Reserve 873 with parcels also in Oxford, Glentui, Coopers Creek and near the Ashley/Rakahuri River/Saltwater Creek area.

Te Rūnanga o Te Ngāi Tū Ahuriri is the tangata whenua of the area of the Waimakariri District. As tangata whenua, Ngāi Tū Ahuriri holds tino rangatiratanga, past present and future. This rangatiratanga is immutable and has been acknowledged by Te Tiriti o Waitangi and the *Ngāi Tahu Claims Settlement Act 1998*.

Te Ngāi Tū Ahuriri and the Waimakariri District Council (WDC) enjoy an active Tiriti Partnership underwritten by the Principles of Te Tiriti o Waitangi.

Te Ngāi Tū Ahuriri are Rangatira of all Māori Freehold land in the WDC area and the WDC recognises that it must allow for the exercise of rangatiratanga by Te Ngāi Tū Ahuriri.

In so doing the WDC is bound to act in accordance with the above referenced legislation and those of the *Local Government (Rating) Act 2002*.

The Council has a Memorandum of Understanding signed in 2003 and renewed in 2013 with Te Ngai Tuahuriri Runanga. The purpose of the MOU is to develop a relationship of mutual benefit between the Waimakariri District Council and Te Ngai Tuahuriri Runanga based on the core values of the parties.

Giving practical effect to this, includes, pursuant to Clause 30, Schedule 7 of the *Local Government Act 2002*, establishing the Mahi Tahī Joint Development Committee as an expression of partnership with Te Ngai Tūāhuriri Rūnanga to further develop the working together relationship between the Council and Ngai Tūāhuriri.

Through this Standing Committee (and any successor Committee with equivalent terms of reference), the WDC will seek, the views of Te Ngāi Tū Ahuriri in making recommendations to the Council and Ngai Tūāhuriri Rūnanga for decisions relating to the rating of Maori Freehold Land Policy, consistent with joint working and consensus decision-making.

Since first adoption in 2003, this Policy has provided for the remission of rates on Maori Freehold Land that was in multiple ownership, unused, and not suitable for practical or productive use. A more recent update also provided for remission of rates where land was formally set aside for preservation or conservation purposes.

The enactment of the Local Government (Rating of Whenua Maori) Amendment Act brought into law provisions that are reflected in this updated Council policy.

- An unused rating unit of Maori Freehold Land became non-rateable;
- Land that is subject to a Nga Whenua Rahui Kawenata under Section 77A of the *Reserves Act 1977* or Section 27A of the *Conservation Act 1987* became non-rateable
- The Chief Executive of a local authority is required to write off any outstanding rates that, in the Chief Executive’s opinion, cannot reasonably be recovered
- The Chief Executive may write-off rates of deceased owners of Maori Freehold Land
- A rating unit on Maori Freehold Land may be divided into separate rating areas
- Council must consider written applications for remission of rates on Maori Freehold land under development.

The *Te Ture Whenua Maori Act 1993* restricts the alienation of Maori Freehold Land and requires the Maori Land Court’s approval to any proposal to change the status to General land.

2. Policy Context

The collection and recovery provisions of the *Local Government (Rating) Act 2002* do not apply to Maori Freehold land.

Continuing to set and assess rates on Maori Freehold land that is in multiple ownership without a lease or formal administration structure results in substantial arrears with little prospect of payment. The arrears penalty of 10% applied six monthly on the account balance creates levels of rates owing on these properties that causes a deterrent to future use.

The enactment of the Local Government (Rating of Whenua Maori) Amendment Act, partially addressed this issue by making unused Maori Freehold Land non-rateable. There may, however be occasions where the Council considers it is fair to apply rates relief to land that has some current use or occupation, and this Policy would enable such a remission.

The Council also considers the protection of the character and natural features of land is important, and rates remission is a useful tool in encouraging conservation.

Land that is subject to a Nga Whenua Rahui Kawenata is non-rateable. There is likely to be land in the District that is set aside for conservation purposes that has no formal covenant in place.

The Council's other rating policies apply to Maori Freehold Land to the same extent that they apply to all other land in the District.

3 Policy Objective

3.1 Support the principles set out in the Preamble to Te Ture Whenua Maori Act 1993

“Whereas the Treaty of Waitangi established the special relationship between the Maori people and the Crown: And whereas it is desirable that

the spirit of the exchange of kawanatanga for the protection of rangatiratanga embodied in the Treaty of Waitangi be reaffirmed: And whereas it is desirable to recognise that land is a taonga tuku iho of special significance to Maori people and, for that reason, to promote the retention of that land in the hands of its owners, their whanau, and their hapu, and to protect wahi tapu: and to facilitate the occupation, development, and utilisation of that land for the benefit of its owners, their whanau, and their hapu: And whereas it is desirable to maintain a court and to establish mechanisms to assist the Maori people to achieve the implementation of these principles.”

The Council supports the above principles by developing this rates remission policy to enable the owners of Maori Freehold land to make choices regarding the future purpose of their land in a way that is not impeded by the accumulation of rates arrears while there is no practical use of the land.

In supporting the principles set out in the Preamble to the *Te Ture Whenua Māori Land Act 1993*, the WDC will apply Cabinet Circular (19)5 that sets out guidelines agreed by Cabinet for policy-makers to consider the Treaty of Waitangi in policy development and implementation. See the link below to the: [2019-10 Treaty of Waitangi Guidance for Agencies.pdf](#)

Within the requirements placed upon it by local government and related rating legislation, the Council will also seek to enable Ngāi Tūāhuriri to make decisions under this policy to the maximum possible extent. It will work with Ngāi Tūāhuriri through the Mahi Tahī Joint Development Committee to develop conventions to this effect within three months of this policy becoming operative.

3.2 Meet the objectives of the Revenue and Financing Policy for fairness, consistency and equity by recognising that the collection of rates on Maori Freehold Land can be complicated by the following unique features:

- statutory restrictions on alienation
- ownership structures can restrict the use and potential for use of the land by individual owners and others
- owners may have only a spiritual and cultural involvement with the land rather than any physical attachment to it
- the presence of waahi tapu (sacred place) may affect the use of the land for productive purposes
- the numbers of owners and small size of many individual shares makes collection of rates from individuals uneconomic
- once land is occupied, there may be a development period before the land becomes productive and income earning
- ownership results from ancestral inheritance or transfer rather than purchase
- support of conservation initiatives that preserve the character of Maori Freehold Land
- setting aside land that is better set aside for non-use because of its natural features (whenua rahui) to recognise and take into account the importance of the land for community goals relating to the preservation of the natural character of coastal environment and the protection of outstanding natural features.

4. Policy Statement

4.1 The Council may on its own motion or on the application of any owner or group of owners remit up to 100% of the rates on any rating unit

containing Maori Freehold Land or Separate Rating Area created under Section 98A of the *Local Government (Rating) Act 2002* where:

- (a) the land is in multiple ownership and there is no formal occupation or lease agreement; and
- (b) any use of the land is minor, informal and unauthorised; and
- (c) the rates are not being paid; and
- (d) the size, location, lack of fencing or other features preclude the productive or practical use of the land.

4.2 Applications for remission shall be supported by:

- (a) a schedule of owners
- (b) certificate of title (where applicable)
- (c) confirmation of land status
- (d) plan of property and aerial photograph (if available)
- (e) details of any use or occupation and reasons why relief is sought.

4.3 Applicants for a rates remission under this Policy may seek the assistance of Te Rūnanga o Te Ngāi Tū Ahuriri prior to making an application.

4.4 Rates remissions shall continue until the use of the land changes so that the provisions of clause 4. 1 of this policy no longer apply.

4.5 Work completed by an adjoining property owner to keep the property in a tidy or manageable condition is not considered to be occupation in terms of this policy unless the land is fenced off for the exclusive use and benefit of that person.

4.6 The taking of plant material for traditional or medicinal purposes is not considered to be occupation in terms of this policy.

Conservation

4.7 Where land has been formally set aside for preservation or conservation purposes and there is not a Ngā Whenua Rāhui kawenata under section 77A of the *Reserves Act 1977* or section 27A of the *Conservation Act 1987*, a rates remission of up to 100% may be granted. The amount of the remission will depend on:

- (a) The proportion of the property that is being used for conservation purposes; and
- (b) the desirability of preserving particular natural, historic or cultural features within the district; and
- (c) whether, and to what extent, the preservation of particular natural or historic or cultural features might be prejudicially affected if rates remission is not granted in respect of the land on which they are situated; and
- (d) whether and to what extent preservation of particular natural or historic or cultural features are likely to be encouraged by the granting of a rates remission.

Land Under Development

4.8 Section 114A of the *Local Government (Rating) Act* requires the Council to consider any application by a ratepayer for a remission of rates on Maori freehold land if the ratepayer has applied in writing for a remission on the land; and the ratepayer or another person is developing, or intends to develop, the land.

4.9 Details of all rates remissions granted under this policy will be reported to the Mahi Tahī Committee.

4.10 Any rating unit that receives a rates remission under this policy shall be recorded in a Register. Land shall be inspected at least annually to ensure that the land continues to qualify for a rates

remission. The amount and timing of any rates relief provided under this policy is entirely at the discretion of the Council.

4.11 The Council will not postpone the requirement to pay rates on Maori Freehold land, other than in terms of any policy adopted under Section 102(3)(b) of the *Local Government Act 2002*.

4.12 The Council may remit rates arrears including penalty charges on any rating unit containing Maori Freehold Land in any circumstances where it believes it would be fair and equitable to do so.

5. Links to legislation, other policies, and community outcomes

Local Government Act 2002

Local Government (Rating) Act 2002

Local Government (Rating of Whenua Maori) Amendment Act 2021

Te Ture Whenua Maori Act 1993

Ngāi Tahu Claims Settlement Act 1998.

Waimakariri District Council Rating Policies

Community Outcomes

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

- The Council in partnership with Te Ngai Tuahuriri Runanga, continue to build our relationship through mutual understanding and shared responsibilities.
- Maori cultural identify, values and aspirations are reflected in built and natural environments..

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.

6. Adopted by and date

Adopted by Council on 28 June 2022 through the 2022-2023 Annual Plan.

The following Delegations apply:

Manager, Finance & Business Support – to approve inclusion in the Maori Freehold Land Remission Register of any property that meets all of the requirements of Clause 1 of this Policy.

Mahi Tahi Committee – to oversee, review and monitor implementation of this policy, advising the Council on applications for rates remission on land that is under development, and to hear and make a final decision on any appeal that is referred to it on an application for remission that has been declined.

Audit & Risk Committee – to consider and make a final decision on an application for rates remission on Maori Freehold land under development under Section 114A of the *Local Government (Rating) Act 2002*.

7. Review

Next review at 2023-24 Annual Plan.



FURTHER INFORMATION

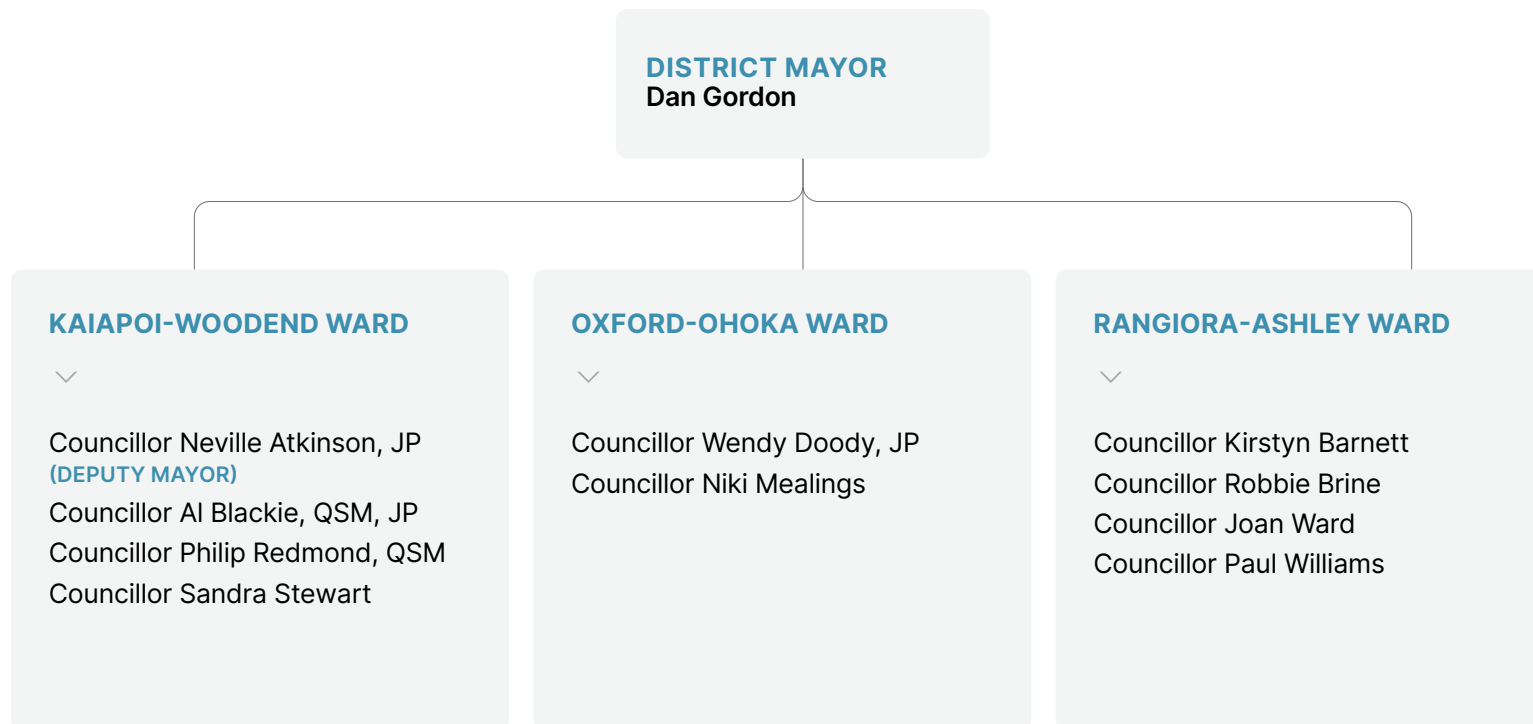
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STAFF STRUCTURE TO LEVEL THREE

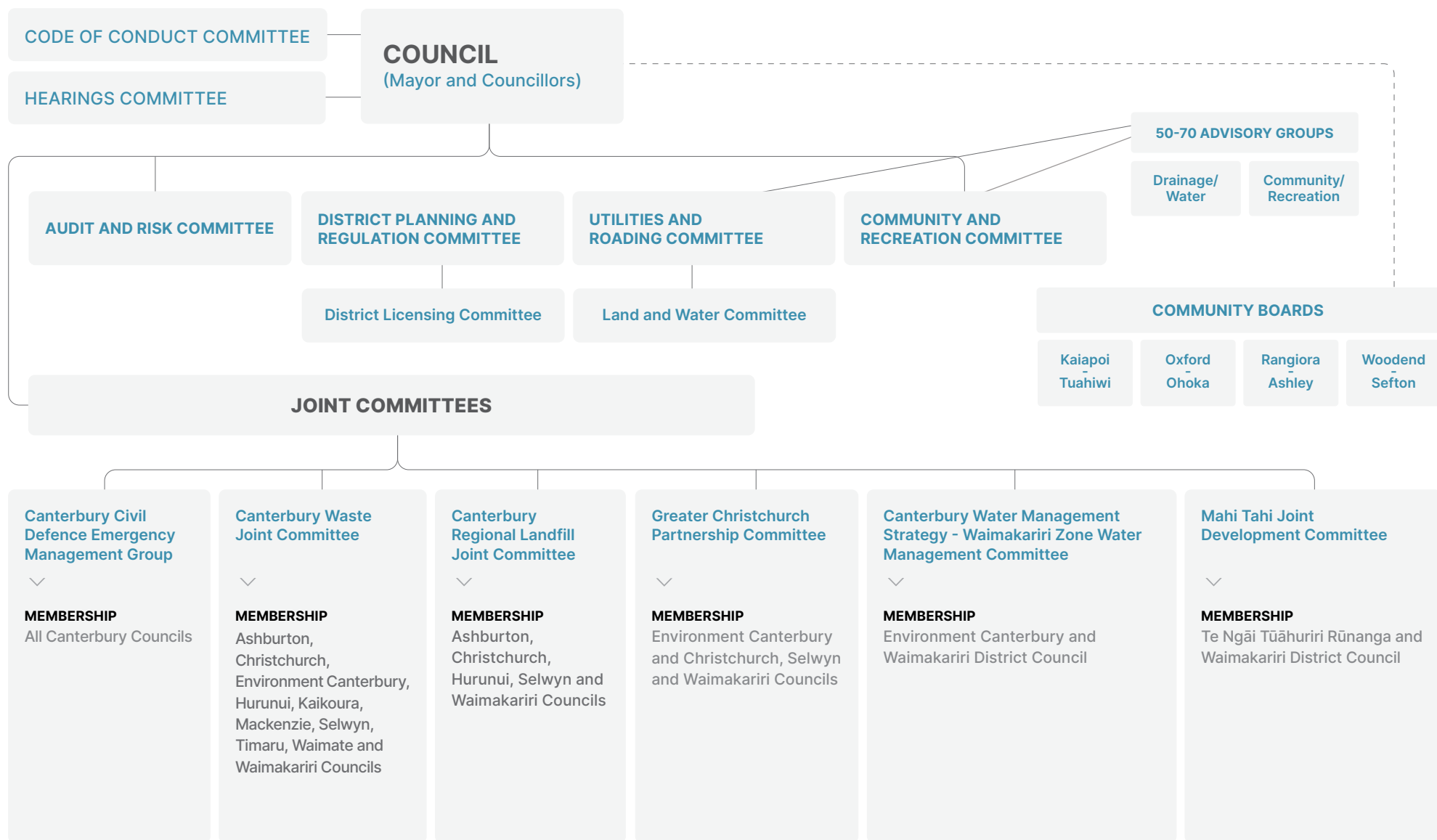


STRUCTURES OF ELECTED MEMBERS

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
Kirstyn Barnett
Sandra Stewart
Joan Ward
Paul Williams

Utilities and Roading Committee

Al Blackie, QSM, JP
Robbie Brine
Sandra Stewart
Joan Ward
Paul Williams

Community and Recreation Committee

Al Blackie, QSM, JP
Robbie Brine
Wendy Doody, JP
Niki Mealings
Philip Redmond, QSM

District Planning and Regulation Committee

Neville Atkinson
Kirstyn Barnett
Wendy Doody, JP
Niki Mealings
Philip Redmond, QSM

COMMITTEES

Mahi Tahī Joint Development Committee

Mayor Dan Gordon
Neville Atkinson
Al Blackie, QSM, JP
Up to three presentations of
Te Ngai Tūāhuriri Rūnanga

Land and Water Committee

Neville Atkinson
Kirstyn Barnett
Al Blackie, QSM, JP
Niki Mealings
Sandra Stewart
Paul Williams

District Licensing Committee

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

Greater Christchurch Partnership

Mayor Dan Gordon
Neville Atkinson
Niki Mealings

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

COMMUNITY BOARDS

Kaiapoi-Tuahiwi Community Board

Jackie Watson (Chair)
John Meyer (Deputy Chair)
Neville Atkinson, JP
Al Blackie, QSM, JP
Brent Cairns
Chris Greengrass
Martin Pinkham

Oxford-Ohoka Community Board

Doug Nicholl (Chair)
Thomas Robson (Deputy Chair)
Sarah Barkle
Mark Brown
Wendy Doody, JP
Shirley Farrell, JP
Ray Harpur
Niki Mealings

Rangiora-Ashley Community Board

Jim Gerard, QSO (Chair)
Duncan Lundy (Deputy Chair)
Kirstyn Barnett
Robbie Brine
Murray Clarke, JP
Monique Fleming
Jason Goldsworthy
Morris Harris
Sarah Lewis
Joan Ward
Andrew Wells
Paul Williams

Woodend-Sefton Community Board

Shona Powell (Chair)
Andrew Thompson (Deputy Chair)
Andrea Allen
John Archer
Mark Paterson
Philip Redmond, QSM
Sandra Stewart

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

Private Bag 1005
Rangiora 7440
New Zealand

LOCATIONS

Head Office

215 High Street
Rangiora 7400

Oxford Service Centre

34 Main Street
Oxford 7430

Ruataniwha Kaiapoi Civic Centre

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Kaiapoi 7630

Phone: 0800 965 468

Facsimile: 03 313 4432

Website: waimakariri.govt.nz

BANKERS

ANZ Banking Group
85 High Street
Rangiora 7400

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Christchurch 8140

On behalf of:

Auditor General
Audit Office
Wellington

SOLICITORS

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Leaving a positive
print on the future
of our district.



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