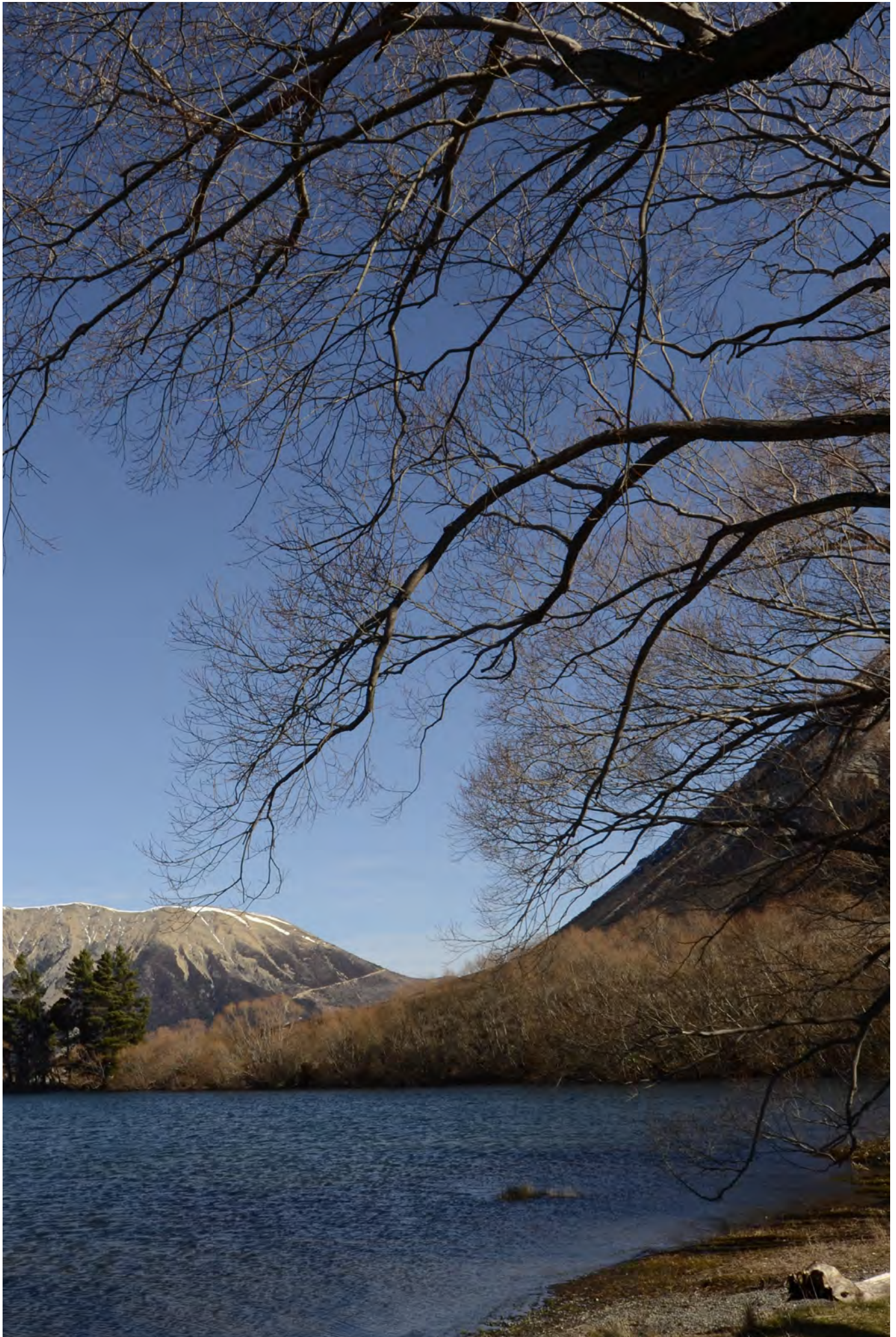




Selwyn District Council Annual Plan 2016/17



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Spectacular views of one of Selwyn's high country lakes



Mayor Kelvin Coe, outside Selwyn District Council building in Rolleston



Message from your Mayor

I am pleased to introduce Selwyn District Council's Annual Plan 2016/17, which sets out the work programme and budget for the Council's activities during the coming year.

Selwyn is continuing to experience exceptional population and economic growth. Residential and commercial development remains at a sustained high level across our district, and our economy continues to expand at a rapid rate.

As shown in this Annual Plan, the Council is responding to this growth by looking to the future in both social amenities and work opportunities. This can be seen in the ongoing development of Foster Park in Rolleston, the purchase of land between Prebbleton and Lincoln to enable the expansion of sports grounds in that area and the expansion of Leeston Park.

Looking further out, the Council has purchased 99 hectares of land on the outskirts of Rolleston to cater for the next wave of expansion in the district and to provide for an extension of recreation facilities for Selwyn residents.

Upgrading community centres and halls is also on the agenda this year. Greenpark already has its new hall and progress is being made on new facilities in Dunsandel, West Melton and Tai Tapu as the Council works alongside these local communities. These upgrades are driven both by earthquake damage and our rapid growth, particularly in West Melton, necessitating larger facilities.

In the rural areas, stage one of Central Plains Water is now operating successfully and design is progressing on stage two which will deliver new irrigation capacity for that area and the opportunity for diversification and economic growth that the scheme provides. Izone stage seven is nearing completion and, along with other commercial developments, provides increasing employment opportunities for the district.

Under recent changes to the Local Government Act, this year's Annual Plan process differed from previous plans, as it focused primarily on significant changes to the Long-Term Plan 2015-2025 which was adopted last year. It was rewarding to see the level of public engagement with our consultation document. More than 120 submissions were received, and the quality of the submissions reflected the interest that our residents have in matters that affect their local communities.

As always we have sought to balance the community's expectations for increasing investment in facilities and infrastructure with our budget constraints and the desire to keep rates at an affordable level. I am pleased that we have been able to achieve this goal, with an average rate rise of 4% – and for most residential properties the increase will in fact be lower than this. This increase is less than was forecast in the Long-Term Plan 2015-2025.

The Council looks forward to continuing to work with our communities and partners



Kelvin Coe
Mayor



A neighbourhood in Lincoln

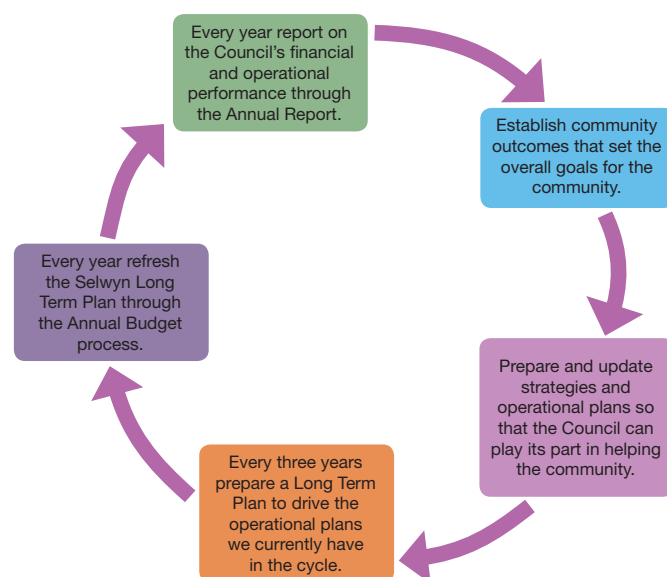
Welcome to Selwyn District Council's Annual Plan 2016/17

About the Annual Plan

The purpose of the Annual Plan is to set out the Council's operational and financial plans for the coming financial year. The Annual Plan is just one stage in the Council's planning cycle and shows what the Council is doing over the coming year. The Annual Plan also promotes the Council's accountability to the community for the planning decisions made for the coming financial year.

The Council's Long-Term Plan was published on 24 June 2015 and sets out what the Council intends to do over the next 10 years to ensure that the Selwyn district continues to be a great place to live, work and play. The 2016/17 financial year will be the second year of the 10-year plan and this document explains any significant differences between the Annual Plan and the Long-Term Plan as well as the reasons for any material changes to the cost of a service.

The 2016/17 Annual Plan provides an update of what was proposed in year two of the Long-Term Plan and explains why things may have changed from what was expected when the Long-Term Plan was adopted in June 2015.



Where to find more information

Full copies of the Annual Plan are available on our website, and from our service centres and libraries. Ratepayers can also access information on rates increases which affect them on the Council's website www.selwyn.govt.nz.

If you would like to discuss any issues in the Annual Plan please contact your local Councillor, community board member or council staff. You are welcome to telephone the Council on (03) 347 2800 for contact information.

Māori involvement in decision making

As part of its strategic objective, the Council recognises an obligation to take into account the principles of the provisions of the Local Government Act 2002 to recognise and provide for the special relationship between and with Māori, their culture, traditions, land and taonga.

The Council has entered into a service and funding agreement with Mahaanui Karataiao Limited to assist the Council in meeting its obligations under Section 81 of the Local Government Act 2002.

Mahaanui Karataiao Limited is a Rūnanga-owned entity and a consultancy which has been established specifically for the purpose of engaging with local government.

A broad range of services is offered under the agreement including advice, liaison and the facilitation of consultation on resource management issues, advice on policy and democratic processes and training for the Council and Runanga staff.









The Council will also continue to schedule six-monthly meetings to engage with and share information with the Taumutu Rūnanga



Funding overview

This page sets out a snapshot of the Council's major activities and how these will be funded over the next year.

The total spend is split into capital expenditure (for example, construction of new buildings and roads) and operating expenditure (the day to day costs of providing Council services), and there's a breakdown of what proportion is funded by rates, and from other sources – these can include fees and charges for services, income from interest and dividends as well as development contributions paid by land developers.

Area of Spend	Capital Spend (including renewal)	Operating Spend (excluding depreciation)	How Costs Are Funded	Rates Spend per \$100
 COMMUNITY FACILITIES	\$48.7m	\$17.8m	RATES OTHER SOURCES	63% 37% \$28
 COMMUNITY SERVICES	\$0.5m	\$2.7m	RATES OTHER SOURCES	95% 5% \$5
 DEMOCRACY	\$0	\$4.5m	RATES OTHER SOURCES	96% 4% \$8
 ENVIRONMENTAL SERVICES	\$0.2m	\$12.6m	RATES OTHER SOURCES	44% 56% \$10
 TRANSPORTATION	\$11.7m	\$8.5m	RATES OTHER SOURCES	47% 53% \$13
 SOLID WASTE MANAGEMENT	\$1.1m	\$8.1m	RATES OTHER SOURCES	67% 33% \$11
 FIVE WATERS SERVICE	\$31.9m	\$17.6m	RATES OTHER SOURCES	53% 47% \$25
 IZONE	\$0	\$1.5m	RATES OTHER SOURCES	0% 100% \$0



Our response to your submissions

Public consultation on the Annual Plan 2016/17 was undertaken from 4 April to 4 May 2016. The Consultation Document was made available to the public both in print and online, and was supported by range of communication activities. Public meetings were held in each of the district's four wards to give residents opportunity to seek more information on the proposals outlined in the Consultation Document.

A total of 126 submissions were received, and 21 groups or individuals presented their submissions in person at public hearings on 19 and 20 May. All submissions were considered by the Council during deliberations on 26 May.

The Council would like to thank all submitters for their participation in the development of the final Annual Plan.

Following is a summary of the Council's decision on the proposals outlined in the Consultation Document and other matters raised in submissions.

District-wide water rate for rural water schemes

Proposal:

When it introduced a district-wide water rate for urban water supplies in 2015, the Council indicated it would consult this year on extending the district-wide rate to the Hororata Acheron, Malvern Hills and Te Pirita rural water supplies. The proposed charge for properties which have access to one unit of water (1,000 litres) per day would be \$367 per year, similar to the standard district-wide water rate in place for most other properties connected to Council supplies.

Submissions:

26 submissions were received on this proposal, with 16 in favour and 10 opposed. Matters raised by submitters included the need for fairness in water charges, the overall level of water charges and avoiding cross-subsidisation of urban or rural supplies.

Council's decision:

The Council has confirmed that the three rural water schemes will be incorporated into the district-wide rating system for water.

Funding of new large-scale park

Proposal:

Last year the Council confirmed it would purchase and develop a new large-scale park to help meet the increasing demand for space for recreation and sports activities such as mountain biking, walking and equestrian activities, as well as future sports fields. The Council is committed to the purchase of the 99-hectare park near Rolleston. It proposed a new rate of \$20 per year to be paid by all households, to help fund the purchase of the land. The remaining cost would be met from reserve development contribution funds and from the rental of a property and some land at the site.

Submissions:

70 submitters commented on the large-scale park and the proposed funding plan. There was a high level of support for the park overall, with about 87% in support of the park concept. Of those who commented on the funding plan, around half supported the plan and half opposed it. Among issues raised by submitters were the location of the park within the district, whether it should be funded differentially across district based on distance from the park, the total cost and the level of the proposed rate, and whether alternative funding mechanisms could be applied.

Council's decision:

The Council has confirmed the proposed funding plan for the large-scale park, with development contributions from Selwyn Central and Springs, combined with a district-wide rate of \$20 to be established.

Transportation projects

Jones Road upgrade

Proposal:

The Council proposed to complete work in 2016/17 to widen Jones Road between Weedons Ross Road and Hoskyns Road. This work, at a cost of \$600,000, was previously scheduled in the Long-Term Plan for 2020/21, but it is now proposed to bring this forward to accommodate expected increases in traffic.

Springs/Hamptons Road Roundabout

Proposal:

The Council proposed to delay the installation of a new roundabout at the intersection of Springs and Hamptons Roads from 2016/17 to between 2016 and 2018. This would allow more time for a business case to be developed for NZTA subsidy for this project and other road and intersection safety upgrades around Prebbleton.

Submissions:

The majority of submissions on roading items supported these proposals.

Council decision:

The Council has confirmed the changes to these projects as proposed.

Connecting our footpath network

Proposal:

The Council proposed to increase the amount included its discretionary footpath extension budget from \$52,000 to \$100,000. This increase would accelerate the Council's scheduled programme to develop 14 kilometres of new footpaths, completing it over the next nine years, instead of 18.

Submissions:

Some 47 comments on footpaths, cycleways and walkways were made in submissions. The majority were supportive of the increased investment in footpaths but a number of submitters identified this programme as a priority and requested that the Council increase the budget for footpath extensions, to further accelerate the completion of the planned extensions.

Council decision:

The Council has increased the budget for footpath extensions from the \$100,000 proposed in the Consultation Document, to \$500,000. This will accelerate the completion of the footpath extension programme. Funding will be from the General Rate, and it is expected that increased income or expenditure savings in both the 2015/16 and 2016/17 years will be sufficient to cover the increase.

Proposed change to Commercial Strategy

The Council consulted on a commercial property strategy in its investment policy. A review of the current strategy identified the need for the Council to improve its investment diversification, as the current strategy was too restrictive. The proposed changes included increasing the value of the commercial portfolio, amending the debt to equity funding split, allowing single assets to be secured individually and a range of other measures.

Submissions:

No significant issues were raised in submissions.

Council decision:

Submitters raised a number of matters that the Council took into consideration.

Proposed changes to fees and charges

Changes to some fees and charges were proposed, including a small increase in dog registration fees to contribute to the cost of a new pound facility, changes to food licensing charges following the introduction of new food safety legislation, changes to cemetery fees and the introduction of a land drainage spoil removal fee.

Submissions:

No significant issues were raised in submissions.

Council decision:

Submitters raised a number of matters that the Council took into consideration.

Proposed changes to development contributions

The Council proposed to increase its development contribution charges, other than for the Eastern Selwyn Sewerage Scheme, based on the increase in the Producer Price Index Outputs for Construction as at 31 December 2015. Continued high levels of population growth and a delay in some of the planned capital expenditure for 2016/17 means that the development contribution for the Eastern Selwyn Sewerage Scheme can be reduced by 4 percent.

Submissions:

No significant issues were raised in submissions.

Council decision:

Submitters raised a number of matters that the Council took into consideration.

Changes to targeted rates

Two changes to local targeted rates were proposed:

- A proposed \$50 rate to be paid by households in Arthurs Pass to fund improvements to the community centre
- An increase of \$50 in the rate for Lincoln Event Centre so that it is sufficient to fund the operating and financing costs associated with this facility.

Submissions:

Some submitters expressed concern at the increased rate for Lincoln Event Centre; no significant issues were raised in relation to the Arthur's Pass community centre improvements.

Council decision:

The Council has confirmed the increase in the rate for Lincoln Event Centre; and the new rate to fund the Arthurs Pass community centre.

Other changes in response to submissions

In addition to the major proposals for consultation which were presented in the Consultation Document, submissions covered a wide range of local and district-wide issues. After deliberations on all submissions the Council has also confirmed the following changes to the Annual Plan 2016/17:

- Rhodes Park sports and community facility, Tai Tapu – the Council has approved bringing forward \$250,000 of the budget for this project, to allow planning and design work to proceed
- Coes Ford toilet facilities – the Council has approved new funding of \$130,000 to increase toilet capacity at Coes Ford, in response to the increasing use of this popular reserve
- Ellesmere Heritage Park – the Council has approved a grant of \$20,000 to support the development of the heritage facility
- Waihora Reserve Board – funding of \$20,000 from development contributions was approved
- Glentunnel tennis court – a budget of \$41,000 has been approved for this project, including \$20,000 from development contributions
- Darfield Recreation Centre – the Council approved an additional budget of \$50,000 for maintenance and repairs
- Prebbleton Domain - the Council approved an additional budget of \$49,000 for maintenance and repairs, plus \$20,000 for path repairs.



Selwyn District 2016

22% OF OUR DISTRICT'S POPULATION ARE UNDER 15



5,400 BUSINESSES OPERATE IN SELWYN



DISTRICT POPULATION

54,000

POPULATIONS AT A GLANCE

- ★ Rolleston's population is **13,500**
- ★ Lincoln's population is **6,200**
- ★ Leeston's population is **2,300**
- ★ Darfield's population is **3,000**
- ★ Prebbleton's population is **4,400**



11% OF OUR DISTRICT'S POPULATION IS AGED 65 OR OVER

14,400

FULL-TIME EMPLOYEES WORK IN OUR DISTRICT

STAGE 1 OF THE **CHRISTCHURCH SOUTHERN MOTORWAY** HAS REDUCED TRAVEL TIMES BETWEEN Rolleston & central Christchurch  in non-peak traffic has **BY AROUND 5-10 MINUTES**

Selwyn District 2025



3 NEW SCHOOLS WILL HAVE BEEN OPENED

Rolleston High School
Lemonwood Grove School
Another primary school is planned for Lincoln



DISTRICT POPULATION WILL BE APPROXIMATELY

67,000

POPULATIONS AT A GLANCE

- ★ Rolleston's population is **18,200**
- ★ Lincoln's population is **9,300**
- ★ Leeston's population is **2,900**
- ★ Darfield's population is **3,600**
- ★ Prebbleton's population is **5,200**



16% OF OUR DISTRICT'S POPULATION WILL BE AGED 65 OR OVER

FOSTER PARK

SELWYN'S LARGEST SPORTS PARK WILL HAVE BEEN OPENED



THE COMPLETED **CHRISTCHURCH SOUTHERN MOTORWAY** WILL REDUCED TRAVEL TIMES BETWEEN Rolleston & central Christchurch  in non-peak traffic has **BY A FURTHER 5-10 MINUTES**

PEAK TIME TRAVEL WILL BE **50% FASTER** THAN IT WOULD BE WITHOUT THE NEW MOTORWAY.

Community outcomes

Community outcomes are the outcomes that a local authority aims to achieve in meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions. They represent the Council's overall vision for the District, and they guide the Council as it makes its plans and delivers its services.

The community outcomes were initially developed in 2006 based on a range of information sources and consultation processes. They were further developed in 2009 as part of the preparation of the Selwyn Community Plan 2009-2019 and further refined as part of the preparation of the 2012-2022 and 2015-2025 Long Term Plans (LTP).

The community outcomes are set out in the following table:

- The first column (key community outcomes) provides a broad statement of what the Council is seeking to achieve for the Selwyn community. This is the overall vision for the District.
- The second column (the Council will) sets out the Council's role in relation to achieving the key community outcomes. This role includes the direct provision of services, advocacy on behalf of the community as well as supporting, encouraging and working with the community and other organisations.
- The third column (key reporting document) provides a cross reference to the relevant strategies, plans and legislation that guide the Council's role in relation to the community outcome.
- The fourth column (relevant Council activity) identifies the Council activity that delivers the Council's role for each community outcome.
- The last column (assistance will be sought from) identifies the organisations that the Council works with to help achieve the community outcomes. Note: some organisations or agencies may have changed since the community outcomes were last updated in the 2015-2025 LTP process; the Council will continue to work with appropriate successor agencies.

The community outcomes underpin what the Council does. The 2015-2025 LTP includes information on how each group of activities will help us achieve the community outcomes.

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Relevant Council activity	Assistance will be sought from
Environment				
A clean environment				
Air, land, water and general environment to be kept in a healthy condition.	Establish and maintain policies and strategies which protect the environment and advocate to other relevant organisations that they do likewise.	Selwyn District Plan	Environmental Services	Environment Canterbury Ministry for the Environment Department of Conservation Fish and Game Ministry of Health Federated Farmers Forest and Bird Te Taumutu Rununga Te Rununga o Ngai Tahu
	Provide sewerage systems that minimise the negative effects of the activity.	Selwyn District Council 5 Waters Activity Management Plan	Wastewater Services	
	Provide a service to collect and dispose of solid waste in a manner that minimises any potential harm to people and to the environment.	Selwyn Waste Management and Minimisation Plan	Solid Waste Management	Ministry for the Environment Canterbury Regional Landfill Joint Committee Canterbury Waste Joint Committee Waste Minz
	Ensure services are available for the effective and affordable collection, processing and marketing or beneficial use of diverted materials.		Solid Waste Management	
A rural district				
A living environment where the rural theme of Selwyn is maintained.	Provide a District Plan which recognises, protects and enhances the natural environment while allowing appropriate development.	Selwyn District Plan	Environmental Services	Environment Canterbury Ministry for the Environment Department of Conservation Rural Stakeholders Canterbury Earthquake Recovery Authority

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Relevant Council activity	Assistance will be sought from	
Social					
A healthy community					
We have access to appropriate health, social and community services.	Advocate to ensure appropriate health and social services are accessible to Selwyn residents.	Selwyn District Council Community Development Strategy	Community Services Community Facilities	Canterbury District Health Board Pegasus Health (PHO)	
		Canterbury District Health Board Rural Health Strategy		Health and social service providers Canterbury Earthquake Recovery Authority Ministry of Social Development Work and Income Child Youth and Family Ministry of Youth Development 24/7 Youth Work	
We have access to drinking water that helps protect their health.	Provide water systems that meet relevant standards.	Selwyn District Council 5 Waters Activity Management Plan	Water Services		
		Facilitate and provide opportunities for Selwyn residents to enjoy healthy, active lifestyles including provision of recreational open space and community facilities.	Selwyn Physical Activity Strategy	Community Facilities Transportation	Sport NZ
			Aquatic Facilities Strategy		Selwyn Sports Trust
			Community Centres and Halls Strategic Plan		Christchurch YMCA
			Selwyn Walking and Cycling Strategy		Health sector
			Community Facilities Activity Management Plan		Schools Local recreation and sports clubs

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Relevant Council activity	Assistance will be sought from
A safe place in which to live, work and play				
We are safe at home and in the community.	Encourage neighbourhood support and other community support groups.	Selwyn District Council Community Development Strategy	Community Services	NZ Police Community Watch Neighbourhood Support Canterbury Safer Canterbury
	Ensure that all buildings constructed in the District are safe, durable, accessible and fit for their intended purpose.	Building Act 2004	Environmental Services	Department of Building and Housing
We know and help our neighbours.	Encourage and support volunteers' involvement with safety initiatives.	Selwyn District Council Community Development Strategy	Community Services	Volunteering Canterbury Neighbourhood Support Canterbury Safer Canterbury
We maintain a coordinated and effective response to, and recovery from, emergency and disaster events.	Provide and maintain a Civil Defence Emergency organisation and a Rural Fire Organisation.	Canterbury Civil Defence Emergency Management Group Plan Civil Defence Emergency Management Act 2002 Selwyn District Council Local Emergency Management Arrangements Selwyn District Council Fire Plan	Community Services	Canterbury Civil Defence Emergency Group Emergency Services Government Departments Community groups and communities Township committees Community Boards
	Encourage and support community involvement in emergency management.			
	Maintain, operate and upgrade the transportation network and work with key stakeholders and the community to reduce fatal and injury crashes.	Selwyn Road Safety Strategy Selwyn Safety Management System Selwyn Walking and Cycling Strategy		NZ Police NZ Transport Agency Environment Canterbury Accident Compensation Corporation Age Concern
Pedestrians, cyclists and motor vehicle users can safely move around Selwyn District.				

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Relevant Council activity	Assistance will be sought from
An educated community				
Our District provides a range of quality, lifelong education and training opportunities.	Advocate for improvements to educational opportunities within the District.	Selwyn District Council Community Development Strategy	Community Services Community Facilities	Ministry of Education Local schools
	Provide lifelong learning opportunities through its Libraries.	Selwyn District Council Libraries Strategic Plan 2008/18		Tertiary education providers

Economic

A prosperous community				
Selwyn has a strong economy which fits within and complements the environmental, social and cultural environment of the district.	Implement a 'business friendly' approach in its policies and practices.	Selwyn District Council Economic Development Strategy Canterbury Regional Economic Development Strategy Selwyn Visitor Strategy Selwyn District Plan	Community Services Environmental Services Asset Delivery Unit Corporate Services	NZ Trade and Enterprise
	Encourage new businesses to the District.			
	Support local businesses and the education sector to ensure training matches local business needs.			Canterbury Development Corporation Christchurch and Canterbury Marketing Lincoln University Izone Southern Business Hub Education sector Local businesses Canterbury regional economic development agencies Telecommunication providers Federated Farmers Farming and horticulture businesses and networks
	Advocate for improvements to telecommunications (e.g. broadband and other internet access options).			
				Ministry of Business Innovation and Employment Economic Development Association of NZ Local promotion organisations Local Tourism Operators

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Relevant Council activity	Assistance will be sought from
An accessible district	Effective and accessible transport system.			
		Provide a well-maintained, operated and affordable land transport system.	Selwyn Land Transport Activity Management Plan	NZ Transport Agency Environment Canterbury Kiwirail
	Advocate for improvements to state highways (NZ Transport Agency) and public transport services (ECan).	Selwyn Road Safety Strategy (includes Selwyn Safety Management System)		
	Promote walking and cycling as a safe, viable mode of transport and recreation.	Selwyn Walking and Cycling Strategy		NZ Transport Agency Central Government

Cultural

A community which values its culture and heritage				
Our District provides a range of arts and cultural experiences and facilities.	Provide information, recreational, cultural and learning opportunities through its network of Libraries.	Selwyn District Council Community Development Strategy	Community Services Community Facilities	Canterbury Libraries
	Provide support to local arts and cultural organisations.	Selwyn District Council Libraries Strategic Plan 2008/18	Environmental Services Asset Delivery Unit	Schools Community groups Local Galleries Selwyn Arts Trust
	Provide support to the Canterbury Museum Trust.	Selwyn District Plan		Community arts, heritage, historical and cultural groups Local artists Creative NZ Canterbury Museum Trust Board
	Recognise and protect sites, buildings and significant trees with cultural or heritage values.			
	Work with Te Taumutu Rununga to ensure our commitments to the Treaty of Waitangi are met.	Local Government Act 2002	All Council activities	Te Taumutu Rununga Te Rununga o Ngai Tahu

Introduction to the significant activities

The Annual Plan includes information on each of the Council's groups of significant activities.

The information includes:

- An overview of the activities included in the group and the main long term issues relating to those activities.
- An explanation of why the Council is involved in providing the group of activities.
- A summary of how the activity helps the Council's community outcomes.
- Details of how the Council manages changing demand for any service, including the impact of population changes.
- Performance measures that illustrate the level of service the Council is aiming to provide for the group of activities. The measures will be used to assess the Council's performance over the next year.
- A funding impact statement that shows how the group of activities will be paid for over the next year. More information on the funding impact statement is provided below.

Funding impact statement

The funding impact statement is a forecast based on a series of estimates and assumptions and provides an indication of how the Council intends to fund its activities. In practice, actual income and expenditure is likely to differ from that forecast. Significant variances will be explained in future annual report and annual budget documents. The funding impact statement is cash-based and presented in the prescribed form required by Section 5 of Schedule 10 of the Local Government Act 2002. The statement excludes non-cash income and expenditure items such as vested asset revenue (income that represents the value of assets transferred to the Council by sub-dividers) and depreciation (expenditure that represents the estimated value of assets used up in any one year).

The statement provides information on estimated income sources, including general rates, targeted rates, fees and charges, subsidies, interest, dividends and development contributions. The income sources are split between those that fund operating items (day-to-day costs) and those that are specific to capital items (new and replacements assets). Where income funds both types of costs it is treated as operating income.

Similarly, expenditure is split between operating and capital items. The statement shows how the difference between income sources and expenditure will be met. This is through the use of borrowing, reserves or investments. For example, where operating and capital expenditure items exceed all income sources, the Council may borrow funds to meet the shortfall. This would typically occur during the development of a large capital project. Alternatively, the Council can use its investments to meet a shortfall. Investments include the use of general working capital (cash) balances, or the use of reserves that have been set aside for that activity. The use of reserves typically occurs where funds have been collected for a specific purpose, for example development or reserve contributions. The overall statement balances to nil as all differences between cash income and cash expenditure need to be funded by a combination of borrowing, investments and reserves.

The amount of general rate income allocated to each activity is based on the way the Council has determined it will fund specific activities. The Council's approach is set out in the Revenue and Financing Policy. The Council also receives income from dividends, interest and other sources that is used to reduce the amount of general rate income that needs to be charged to ratepayers. This income is treated as corporate income and included in the support services funding impact statement. This means that the general rate income line in this statement is actually a reduction in the general rate requirement, rather than an amount of income to be collected from ratepayers. In effect, it offsets the amount of general rate expenditure that would need to be charged to ratepayers if the Council did not have dividend and interest income.

Residents survey

Some of the performance targets used to measure the level of service provided by the Council rely on an annual residents survey. The survey involves an independent telephone survey of 1,000 households in the Selwyn District. The results are expressed as a percentage of residents that respond with a good or very good. The survey typically has a margin of error of +/-3%.

Community facilities

Services covered

The services and assets covered by the Community Facilities Activity summary are described in the table below:

Recreation reserves	37 main recreation reserves with a total area of over 528 ha.	Township reserves, streetscapes and linkages	181 reserves and playgrounds covering over 68 ha.
Cemeteries	19 cemeteries (two closed).	Rental housing	22 houses.
Public toilets	20 facilities.	Gravel reserves	200 sites in total with 12 operational.
Community centres and halls	24 facilities.	Forestry	57 sites with a total area of 88.2 ha.
Swimming pools	1 District Aquatic Centre 5 community pools 3 with halls/reserves.	Property and buildings	District Head Quarters 27 Strategic properties
Libraries	At Rolleston, Lincoln, Leeston, Darfield plus 2 volunteer libraries and a mobile library.	Total asset value	\$214 million.

Overview

Many people choose to live in Selwyn District because of its high quality natural environment populated with a number of townships, among what is essentially a working rural backdrop. Both the townships and the rural environments present opportunities for the Council to add significantly to people's enjoyment and wellbeing on an everyday basis. The Community Facilities Activities have a major impact on both the social and cultural quality of life for the District's residents, while enabling the retention of the best elements of its natural environment.

The focus of Community Facilities is on the things district residents have told us is important to them in helping to make Selwyn District a great place in which to live, work and play:

- building strong, safe communities;
- supporting local economic prosperity;
- enhancing the natural environment and landscape;
- enabling residents to live healthy and active lives.

We do this through working with the community to plan and provide a range of services and facilities. Some activities, notably the provision of recreation reserves, community centres and swimming pools, enable residents to enjoy organised sport, leisure activities and informal recreation with all their accompanying benefits of health and social contact. Property and Buildings are mainly provided to support the delivery of Council services but also to preserve heritage, while rental housing serves a social and economic function. Cemeteries are important for their memorial and cultural links to the past as well as their present day interment function. With their trees and tranquillity, cemeteries become valued areas of open space for remembrance and contemplation.

Community Halls provide social venues and libraries are key facilities to enable people to meet, find out information, have access to reading and educational material, and keep up with news and events in the District. Library facilities are sometimes integrated with Council Service Centres, as in Leeston, Darfield and Lincoln to provide a community information hub. The network of community swimming pools and an indoor swimming complex, provide recreation, health and social opportunities for residents and visitors as well as life skills such as learning to swim.

Open space in the townships, along streams, together with the larger parks in rural areas, provides relief from the intrusion of everyday noise and distractions, enabling people to relax and enjoy the natural surroundings. This is particularly important in a world where rapid development quickly erases traces of past flora and historical remnants. Open space is obtained, developed and maintained by the Council to allow natural elements to remain in harmony: water, trees, ecosystems, vegetation, wildlife: forming landscapes which preserve the District's character and have cultural and environmental values important to residents and visitors.

Public toilets are necessary services for visitors and residents alike, when they visit towns or enjoy facilities away from their homes. The Council provides public toilets to meet public health responsibilities and to service township business precincts and tourist routes and therefore support the district's economic interests.

Gravel pits add economic value, but require significant areas of land and establishment costs, in order to become productive units. For this reason Council will be progressively withdrawing from direct involvement with this activity over the next few years. Forestry activities have been used as a form of sustainable land management, controlling weeds and preventing soil erosion, but the viability of forestry on plains sites has been severely tested by natural hazards in recent years. Therefore Council is reassessing forestry operations with a view to looking at alternative land uses as forests are harvested.

Why is the Council involved?

The planning of Community Facilities Activities requires a long-term, integrated strategy, in order to effectively contribute to the social, cultural, economic and environmental wellbeing of the community, as required by the Local Government Act 2002. Councils are obligated to consult with their communities to understand what is important to and valued by them.

Council involvement in the Community Facilities Activity is considered to be an essential component required to promote community wellbeing in the district. Involvement in this activity contributes, in some way, to achievement of many of the community outcomes but, in particular, the development of a healthy community. The provision of services comprising the Community Facilities Activity is viewed as a critical element in attaining this goal.

Community Facilities strengthens local communities in a number of ways, including providing places and spaces for people to meet and interact; supporting voluntary community committees in which people work together and develop a sense of common purpose; and facilitating community social, leisure, education and cultural activities. Community halls, swimming pools libraries, service centres, heritage buildings, and reserves are an important part of the social fabric for many communities providing a focal point and contribute to attaining a sustainable community with a sense of identity and belonging.

The benefits of physical activity are now widely accepted and recognised. Increasing peoples' physical activity has emerged in the last decade as a key international and national goal to improve health. Council encourages residents to live healthy and active lives by providing a range of recreation and leisure facilities, including parks, playgrounds, swimming pools, halls and sport fields.

The natural environment and landscape, everything from parks and open countryside to playing fields and other green spaces, play an important part in promoting and maintaining good health and well-being. A healthy environment provides recreational opportunities and allows people to take part in activities they enjoy. The aesthetic quality of the environment is important for people's sense of wellbeing and the landscape is an integral part of the rural identity. Council enhances the environment and landscape by ensuring each township is served by a reserve, park or domain. Large rural recreation reserves and the smaller esplanade reserves provide environmental protection of riverbanks and lake margins and support the District's biodiversity. The network of reserves and open space creates green corridors for birds and animals.

A robust local economy is an important element of people's quality of life. A strong economy provides income and jobs, which influences people's ability to participate in, and contribute to, a community's well-being. Community Facilities help to make Selwyn an attractive place to live and draw businesses and people to settle in the District. Some facilities are a destination in their own right and promote visitors and tourism that supports the District's economic interests.

People choose to live where they can enjoy a range of amenities and facilities, not just where they can be within easy reach of employment opportunities. The Council aims, through the Community Facilities Activities, to create environments where there is a good balance of both economic and the more intangible benefits people look for when they settle into a community.

Community facilities are generally land based and the Council is in a very strong position to co-ordinate the acquisition and management of land of the right quality and in the right localities, on a District-wide basis. The Council is deeply involved in land use planning through the District Plan and Resource Management Act processes. If land use is planned ahead, then Community Facilities can be planned in advance, to serve the District. This puts the Council in a unique position to ensure that identified community needs can be progressed at the earliest opportunity, in an efficient and sustainable manner.

Council is in a position to provide for the whole of the service for Community Facilities including planning, acquisition, development, operation, maintenance, renewal and replacement and this enables integrated service provision.

Reserves and public open spaces are an important element in both the residential and rural environment providing visual contrast with built form, a sense of spaciousness as well as opportunity for physical exercise, leisure activities and social contact. They also provide opportunity to conserve and enhance the natural environment, rural landscape character and heritage features. Access to

waterways and places of natural beauty engenders a sense of custodianship which is essential for future preservation of the District's natural features, of enduring value to both residents and visitors.

Townships are planned to provide land and facilities that are woven into the fabric of residential and retail/commercial sectors. Parks, reserves, waterways, halls, community centres, swimming pools and sports-fields linked together with integrated streets and walkways of open space enable members of the community to experience their living environment in a satisfying way, creating a sense of identity and belonging, which is essential to health and wellbeing. Taking a District-wide approach and agreeing on levels of service for the whole community prevents duplication and inconsistencies in service provision.

The provision of public toilets is required to protect the public health of district residents and has indirect economic benefits in supporting visitor destinations. Provision of cemeteries is necessary to meet the burial and remembrance needs of resident and has an important role in preserving the district's social history. Council's provision of gravel extraction sites supports road maintenance and construction and forestry activities are undertaken to manage land until alternative uses are found. The Council considers that it is necessary to own and manage a portfolio of properties and buildings to accommodate Council activities and support delivery of core services such as maintenance and operations. Ownership of these properties enables Council to retain a range of strategic options for service delivery.

Activity goal

Selwyn District's goal for the Community Facilities Activities is:

"To provide community, cultural and recreational facilities that enhance the health and wellbeing of the district's communities and improve the overall quality of life for residents and to effectively manage Council's property portfolio."

Council contribution to community outcomes

Community outcome	How community services contributes:
A safe place in which to live, work and play We are safe at home and in the community	Pools provide learn to swim opportunities which help ensure people are safe when in water. Passive reserves and access ways provide safe transport routes in neighbourhoods
An educated community Our district provides a range of quality, lifelong education and training opportunities	Provide libraries for lifelong learning and education.
A prosperous community Selwyn has a strong economy which fits within and complements the environmental, social and cultural environment of the district	Gravel and forestry reserves provide work opportunities for local contractors and have a positive impact on business.
	Provision of public toilets supports growing tourism industry and business commercial hubs.
	The provision of community facilities supports the district as a tourist and lifestyle destination drawing new residents and workers to Selwyn.
A community which values its culture and heritage Our district provides a range of arts and cultural experiences and facilities. Our heritage is preserved and shared	The library network provides information, learning, recreational and cultural opportunities.
	Support for preservation of heritage adds to the historical and cultural identity of the district.
	Cultural activities, events and facilities allow residents to experience the arts and culture.
	Residents have a place to remember the lives and contributions of past members of the district's communities.
	Heritage aspects of cemeteries are preserved.

Negative effects on the wellbeing of the community

There are no significant negative effects from this group of activities.

Major projects

Key projects include:

- Foster Park development \$5.2 million (*funded by reserve development contributions and targeted rates*)
- Breach Block commercial property development \$14.4 million (*funded by general funds*)
- West Melton Sports and Leisure Centre \$6.1 million (*funded by development contributions, targeted rates, grants and reserves*)
- Large Scale Park purchase \$8 million (*funded by development contributions and targeted rates*)
- Dunsandel Community Centre \$2.6 million (*funded by targeted rates, grants, reserves and fund raising*)
- Rolleston Library Design and Planning \$900,000 (*funded by targeted rates*)
- Lincoln Park Reserve land purchase for extension \$1 million (*funded by development contributions*)

Service targets for community facilities

Objective	Performance measure	2016/17
Recreation reserves		
Residents have opportunities to enjoy healthy, active lifestyles including provision of recreational open space and community facilities	The proportion of residents rating the performance of parks & reserves in the Resident Survey as good or very good.	≥80%
	Hectares per 1000 population is above the average for similar sized district authorities (Minimum 3 ha/1000)	≥4.5 ha
	% of residents who have used or visited a public parks or reserve in the past 12 months.	≥70%
Township Reserves & Streetscapes		
Township reserves & streetscapes enhance the landscape character of the District & unique identity of township environments and provide places for recreation activities and social contact	% of townships where all residents are serviced by a reserve within 500 m	≥70%
	The proportion of residents rating the performance of playgrounds in the Resident Survey as good or very good.	≥55%
Community Centres & Halls		
Community centres and halls provide local venues for social, cultural, recreational and educational uses	The proportion of residents rating the performance of community centres/halls in the Resident Survey as good or very good.	≥65%
	Numbers of buildings in average condition or below	≤25%
Swimming Pools		
Public swimming pools contribute to Selwyn District being an attractive place to live and provide opportunities for residents to enjoy healthy, active lifestyles and to learn life skills such as swimming	Number of local, sub-district & district public pools	6 local 2 sub-district 1 district
	Number of swims per capita of district population per year recorded at Selwyn Aquatic Centre, Darfield and Southbridge pools	≥4.5

Objective	Performance measure	2016/17
Public Toilets		
Provision of public toilets helps to promote a healthy living environment for district residents and has economic benefits in supporting local businesses & visitor destinations	The proportion of residents rating the performance of public toilets in the Resident Survey as good or very good.	≥50%
	Number of "failures" per annum identified by independent audit	Nil
Cemeteries		
A network of cemeteries is provided to meet the district's burial & remembrance needs	The proportion of residents rating the performance of cemeteries in the Resident Survey as good or very good.	≥65%
	Number of complaints received per annum related to cemetery service	≤10
Libraries		
Selwyn Libraries creating a vibrant, connected and knowledgeable community	Registered library users as a percentage of total population.	≥65%
	Issues per patron per annum.	≥17
	The proportion of residents rating the performance of libraries in the Resident Survey as good or very good.	≥78%
	Visits to libraries	5% increase.
	Number of internet accesses	5% increase.
	Cost per issue	≤\$4.60

Community facilities funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	6,791	6,602	7,167	
Targeted rates	7,832	7,563	6,891	
Subsidies and grants for operating purposes	111	114	119	
Fees and charges	3,520	3,225	3,460	
Internal charges and overheads recovered	-	-	-	
Other operating funding	404	20	7	
Total operating funding (A)	18,658	17,524	17,644	
Application of operating funding				
Payments to staff and suppliers	12,756	10,855	11,678	Note 1
Finance costs	1,386	1,339	913	
Internal charges applied	3,530	2,901	2,839	Note 2
Other operating funding applications	149	150	140	
Total application of operating funding (B)	17,821	15,245	15,570	
Surplus / (deficit) of operating funding (A-B)	837	2,279	2,074	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	2,397	2,400	2,674	
Increase / (decrease) in debt	29,000	8,000	6,203	Note 3
Gross sales proceeds from sale of assets	2,269	4,519	8,513	Note 4
Total sources of capital funding (C)	33,666	14,919	17,390	
Applications of capital funding				
Capital - growth	34,862	14,328	11,343	Note 5
Capital - level of service	12,282	4,445	9,633	Note 6
Capital - renewals	1,564	731	1,950	Note 7
Increase / (decrease) in reserves	(8,272)	(3,765)	(743)	
Increase / (decrease) of investments	(5,933)	1,459	(2,719)	
Total applications of capital funding (D)	34,503	17,198	19,464	
Surplus / (deficit) of capital funding (C-D)	(837)	(2,279)	(2,074)	
Funding balance (A-B) + (C-D)	-	-	-	

Explanations for significant variances between the 2016/17 annual plan and the Long Term Plan 2015-2025

- Note 1** Payments to staff and suppliers – the increase is largely due to revised budgets for staffing and other operational costs. The proposed increases are a direct result of the accelerated growth in the District. There has been an increase in operational expenditure due to increased costs associated with new renegotiated maintenance contracts.
- Note 2** Internal charges applied – the increase reflects the increased cost of supporting these activities due to higher workloads.
- Note 3** Debt – the increase is largely associated with the borrowing requirement to fund the development of the Breach Block commercial property development.
- Note 4** Gross sale proceeds from sale of assets – the decrease is associated with a revised asset disposal budget compared with those contained in the LTP.
- Note 5** Capital growth – a number of additional capital projects have been included. Breach Block commercial property development \$14.4 million and Foster Park \$3.7 million.
- Note 6** Capital level of service – the increase is due to capital projects that will increase the level of service being carried forward from 2015/2016 for completion in 2016/17.
- Note 7** Capital renewals – the increase is due to capital renewal projects that have been carried forward from 2015/2016 for completion in 2016/17.

Community services

Overview

The role of community services is to provide/facilitate and promote a wide variety of community activities and events and libraries, which make Selwyn district a great place in which to live, work and play. These activities and facilities focus on what people have told us is important to them and valued by them, including:

- Friendly, strong and safe communities
- Family-friendly activities and facilities
- Opportunities to become involved in local communities as a volunteer or community group member
- Opportunities for lifelong learning, literacy and the pure enjoyment of reading and digital technology
- Local economic prosperity
- Healthy and active lives.
- Opportunities to be involved in the arts and culture.

We do this through working with the community to plan, provide/facilitate and promote:

- Community development services, which help build the capacity of local communities and volunteers to develop activities and services and build a sense of community and neighbourliness, including initiatives to welcome new residents to Selwyn District
- Recreation programmes and events to meet the needs and interests of residents of all ages and life stages
- Activities for identified groups in the community, including youth, children and families, people with disabilities, newcomers and migrants, Maori, ethnic groups
- Promotion of the arts and culture and facilitating opportunities for involvement
- Libraries, including four township libraries, and a mobile library
- Information for local residents on services and activities available in the district
- Tourism promotion activities
- Community research and social policy
- Emergency preparedness services, including rural fire services and civil defence.

We also work with, and advocate to, a range of agencies to secure the best possible health, education and wellbeing for our residents. Agencies that we work with include other local authorities, central government agencies, local iwi, Canterbury District Health Board, Partnership Health Canterbury PHO, businesses, schools, universities, research institutes and other education groups, community groups, sports and recreation clubs and churches.

Why is the Council involved?

The Local Government Act 2002 – Amendment Act 2012 states that the purpose of local government is:

1. To enable democratic local decision-making and action by, and on behalf of, communities and
2. To meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses.

The role of the Council in the community and economic development, libraries, and research/policy areas is to meet the current and future needs of communities for good quality local public services and through this work to contribute to individual, group and community wellbeing and to the economic growth and prosperity of the district, so that people live, work and play here long-term.

There is evidence of an association between strong safe communities and desirable outcomes, for example economic growth, social cohesion, improved health, more vibrant democratic institutions, and safety. People living in strong communities work together to solve problems and improve community life and are better able to cope with adversity or shocks. Strong communities are a place for people to have fun with others, laugh, share stories and make friends. Community services strengthens local communities through a range of activities, including providing places and spaces for people to meet and interact; supporting voluntary community committees in which people work together and develop a sense of common purpose; and facilitating community social, recreational and arts activities and events. Community libraries/service centres provide a focal point for rural communities and contribute to these communities' identity and sense of belonging.

The benefits of physical activity and participation in recreation and sport are now widely accepted and recognised. These benefits include personal development, social cohesion, economic development, reduced health care and justice costs, reduced antisocial and self-destructive behaviour and enhanced quality of life. Increasing peoples' physical activity has emerged in the last decade as a key international and national goal to improve health. Lack of regular physical activity is a modifiable risk factor for many illnesses and

disease. The Council encourages residents to live healthy and active lives by providing a range of recreation programmes, as well as working with sports and recreation clubs, and promoting activities and events.

A robust local economy is an important element of people's quality of life. A strong economy provides income and jobs, which influences people's ability to participate in, and contribute to, the community's well-being. Jobs provide income and social contact and social connectedness. The ability to purchase goods and services and to obtain adequate food and housing is inextricably linked with income. The Council promotes the economic wellbeing by promoting local businesses, promoting tourism opportunities and working with regional economic development agencies to promote the district's economic interests.

People have told the Council through a number of community surveys and community consultations how important it is to them to belong to safe, active, caring and cohesive communities. They support the Council's community development activities and believe that strengthening communities is fundamental to the continuing development of Selwyn.

Activity goal

Our objectives are to:

- Build friendly, strong, and safe communities
- Provide family-friendly activities and facilities
- Provide or facilitate opportunities to become involved in local communities as a volunteer or community group member
- Provide opportunities for lifelong learning, literacy and the pure enjoyment of reading and digital technology
- Promote local businesses and work with regional economic development agencies in the district economic interests
- Promote tourism opportunities
- Promote healthy and active lives
- Provide local residents with information on services and activities available in the district
- Promote opportunities for Selwyn Residents to become involved in the arts

Demand management

The Council adopts a mixture of approaches for these activities, depending on the requirements of the activity and resources available within both the Council and the community. These approaches include:

- Working in partnership with a network of local community committees and organisations to promote community ownership and empowerment by providing advice and support as required;
- Direct provision where no other provider is available;
- Advocating to other agencies, government departments, etc. for services and activities to be delivered in Selwyn;
- Facilitating other providers to organise activities

In order to determine future provision requirements we have:

- Undertaken community research, including demographic analysis and population projections;
- Calculated current capacity requirements;
- Calculated future requirements for the 10 year planning period taking into account identified demand factors;
- Considered other factors that might directly influence future provision and issues;
- Identified gaps in provision by applying standard criteria based on current service standards.

The main focus into the future will be on expanding present levels of service to meet growing population demands and on addressing identified gaps and issues.

For example, demand for a larger and improved library/service centre for Rolleston.

Negative effects on the wellbeing of the community

There are no significant negative effects from this group of activities.

Major projects

There are no major projects planned for this activity.

Council contribution to community outcomes

Community outcome	How community services contributes:
A living environment where the rural theme of Selwyn is maintained.	Libraries/service centres act as focal points for rural communities and contribute to township identity.
A healthy community. Selwyn people have access to appropriate health, social and community services.	The Council libraries/service centres provide facilities for the delivery of community, social and health services and information.
	Community development in arts and recreation services facilitate healthy lifestyles.
	Community development services facilitate interagency forums and coordination.
	Community development services support and build the capacity of local groups to provide services to residents.
A safe place in which to live, work and play.	The Council promotes Neighbourhood Support groups and community safety and support.
An educated community.	Libraries provide opportunities for lifelong learning and education.
	Libraries work with pre-schools, schools and tertiary institutions to provide opportunities for learning and fun.
	The Council advocates to influence provision of education services in the district in a timely manner.
A Prosperous Community.	The Council's business-friendly approach encourages new business to the district.
	Economic development activities promote local businesses.
	The district promotes itself as a destination and lifestyle destination, drawing new residents and workers to Selwyn.
An ability to experience cultural activities.	The library network provides information, learning, recreational and cultural opportunities.
	Support for preservation of heritage adds to the historical and cultural identity of the district.
	Cultural and arts activities, events and facilities allow residents to experience the arts and culture.

Service targets for community services

Objective	Performance measure	2016/17
Continue to provide community development services and advice to Selwyn residents	Residents sense of community with their local neighbourhood.	≥64%
	% of Selwyn residents a member of a sports and /or community group	≥60%
	% of Selwyn residents who are volunteers.	≥70%
	Number of events delivered/facilitated	22 Events
	Number of events targeted at youth	40 Youth events
	Community organisation training programmes	12 Community workshops
Continue to provide economic development and tourism opportunities	Increase in number of businesses registering for Biz Online on the council's website	5% increase.
	Host training for businesses on productive use of the internet and ultrafast broadband	2 workshops provided.
Continue to provide research and policy	Annual Residents Satisfaction Survey undertaken and results provided to councillors and council departments' Issue-specific research undertaken when needed.	Survey undertaken.
	Policies developed and/or reviewed when appropriate	

Community services funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	2,714	2,644	2,520	
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	80	83	104	
Fees and charges	6	40	55	
Internal charges and overheads recovered	-	-	-	
Other operating funding	56	-	-	
Total operating funding (A)	2,856	2,767	2,679	
Application of operating funding				
Payments to staff and suppliers	2,291	2,177	2,190	
Finance costs	-	-	-	
Internal charges applied	339	309	304	
Other operating funding applications	56	37	36	
Total application of operating funding (B)	2,686	2,523	2,530	
Surplus / (deficit) of operating funding (A-B)	170	244	149	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	-	-	-	
Applications of capital funding				
Capital - growth	532	210	493	
Capital - level of service	-	-	-	
Capital - renewals	-	-	-	
Increase / (decrease) in reserves	28	80	76	
Increase / (decrease) of investments	(390)	(46)	(420)	
Total applications of capital funding (D)	170	244	149	
Surplus / (deficit) of capital funding (C-D)	(170)	(244)	(149)	
Funding balance (A-B) + (C-D)	-	-	-	

There are no significant variances to explain between the 2016/17 annual plan and the Long Term Plan 2015-2025.

Democracy

Overview

This activity covers the costs associated with the Council's democratic process. This includes Councillors' and Community Board Members' remuneration and the cost of providing them with professional advice and support as well as the cost of organising elections every three years. It also covers certain grants made by the Council and a levy imposed by the Canterbury Museum.

The Council operates in an open way. It has established arrangements that allow local people to participate in the decision making process and encourages the community to get involved.

Why is the Council involved?

The Council, as a creation of statute and elected by its residents, needs to have a structure which allows the communities' requirements to be identified and provided for by those individuals who are elected to office.

To achieve this, the Council has a small number of sub-committees and currently no standing committees (other than the Izone Southern Business Hub) as it believes, by conducting its business twice a month it can achieve better and faster results for the community.

In addition, the Council has Community Boards in the Selwyn Central Ward and the Malvern Ward. One role of Community Boards is to provide the Council with 'grass roots' information on the activities in their Ward and the issues that need to be resolved by the Board and the Council.

In each township, the Council has either a Community Committee or a Township Committee, or in some instances, a Ratepayers' Association exists to provide the Council and the Community Boards, in the relevant areas, with specific requests for services or resolution of issues that affect that particular town and its surrounding area.

The Council also has a number of Community Centres and Recreation Reserves with Management or Governance Committees.

Activity goal

The democracy activity is used to provide effective and efficient representation for ratepayers in a fair and equitable manner.

Council contribution to community outcomes

For many of the community outcomes, the Council has an advocacy role with government departments and other organisations. The Council will ensure that it takes every practical opportunity to undertake this role to achieve the community outcomes whether it is through formal meetings, submissions, or informal gatherings, at elected member or staff level to the appropriate organisations.

Negative effects on the wellbeing of the community

There are no negative effects from this activity.

Major projects

There are no major projects planned for this activity.

Service targets for democracy

Objective	Performance measure	2016/17
Prepare key accountability documents in accordance with good practice that allow for easy input from ratepayers and meet statutory requirements.	The annual report is prepared within statutory timeframes and with an unmodified audit opinion.	The 2015/16 annual report is prepared within statutory timeframes and with an unmodified audit opinion.
	The annual plan is prepared within statutory timeframes and with an unmodified audit opinion.	The 2017/18 annual plan is prepared within statutory timeframes.
	The proportion of residents rating the overall performance of Council in the Resident Survey as good or very good.	≥65%

Democracy funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	3,286	2,895	2,835	Note 1
Targeted rates	743	861	816	
Subsidies and grants for operating purposes	58	56	-	
Fees and charges	101	8	-	
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	5	5	
Total operating funding (A)	4,188	3,825	3,656	
Application of operating funding				
Payments to staff and suppliers	1,889	1,765	1,672	Note 2
Finance costs	-	-	-	
Internal charges applied	2,346	2,049	2,054	
Other operating funding applications	268	123	119	
Total application of operating funding (B)	4,503	3,937	3,845	
Surplus / (deficit) of operating funding (A-B)	(315)	(112)	(189)	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	-	-	-	
Applications of capital funding				
Capital - growth	-	-	-	
Capital - level of service	-	-	-	
Capital - renewals	-	-	-	
Increase / (decrease) in reserves	2	2	2	
Increase / (decrease) of investments	(317)	(114)	(191)	
Total applications of capital funding (D)	(315)	(112)	(189)	
Surplus / (deficit) of capital funding (C-D)	315	112	189	
Funding balance (A-B) + (C-D)	-	-	-	

Note 1 General rates – the funding requirement has increased due to an increase in internal support costs relating to Business Relationships, the CEO's office and accommodation. The largest part of this is the proposal for three additional Business Relationship staff.

Note 2 Internal charges applied – the increase reflects the increased cost of supporting these activities due to higher workloads.

Environmental services

Overview

The environmental services group of activities contributes to the well-being of the residents of the District by working to protect the community from a variety of risks and to enhance the quality of the built and natural environment in which we live. It includes the following activities.

Building control

Building control receives and processes applications for building consents, undertakes the inspection of building works and issues the necessary certificates for building related work. Ongoing work is required to maintain the Council's accreditation as a Building Consent Authority following the biennial accreditation review by International Accreditation New Zealand.

As a result of the Canterbury Earthquakes there is a high work demand, which is strongly influenced by relocations to the 'good ground' of the District and the availability of a plentiful supply of zoned and serviced residential Greenfield land. This demand is being met by engaging additional staff and by the use of consultants and the implementation of an end to end web based building consent system. Although Central Government is investigating changes to how the building control function is delivered (including a more centralised consenting process), the timing of any future changes is uncertain.

District plan administration

This activity receives and processes resource consent applications, provides planning input into Project Information and Land Information Memoranda (PIMs and LIMs) and responds to requests for clarification or interpretation of District Plan provisions.

With significant changes having been made to the District Plan to provide for a more guided approach to development; more evaluation will be required at the District Plan administration stage, particularly with regard to such matters as urban design.

Environmental health

This activity issues a range of licences including those relating to the sale and manufacture of food, the sale of alcohol, hairdressers, amusement devices, mobile shops, hawkers and offensive trades. Complaints are also responded to and infectious and notifiable diseases investigated.

Monitoring

This activity monitors the conditions placed on resource consents for compliance and responds to activities which are being conducted without the appropriate consent.

With Selwyn District being located close to Christchurch City and on relatively inexpensive land, there is increasing pressure to take action with regard to non-rural activities being established in rural locations without resource consents.

Strategy and policy

The Council undertakes strategic land use and policy functions to maximise the benefits of growth for its communities and to address its negative impacts. Through working with communities and other stakeholders, different growth scenarios are identified, analysed and a preferred option chosen.

This strategic approach to managing growth is underpinned by the Greater Christchurch Urban Development Strategy which covers the north eastern part of the District and includes the settlements of Lincoln, Prebbleton, Rolleston and West Melton. Following the Canterbury earthquakes, the Council has been implementing the Land Use Recovery Plan which provides for residential and business activities within greater Christchurch. The completion of Selwyn 2031 (District Development Strategy) which covers the balance of the District was a major initiative designed to investigate what opportunities existed and what the Council can do to create the desired future in the next 30+ years.

The Council is also required to monitor the effectiveness and efficiency of its District Plan and this activity area prepares and promulgates plan changes where necessary.

Animal control

This activity area registers and keeps a record of all dogs (over 3 months of age) in the District, is responsible for administering and enforcing the Dog Control Act 1996 and the Council's Dog Control Bylaw and handles all stock related complaints. Micro-chipping clinics are also provided free of charge on a monthly basis for qualifying dogs.

Activity goal

To provide effective advice and services in an efficient manner to enable the Council to discharge its resource management, environmental health, building control, animal control and general law enforcement.

Council contribution to community outcomes

The environmental services activities contribute to the achievement of the following community outcomes:

- A clean environment
- A rural District
- A safe place in which to live, work and play
- A prosperous community.

Negative effects of the activity

Apart from the time and cost to applicants and the community arising from planning, consultation and regulation, there are no negative effects arising from environmental services activity.

Major projects

There are no major projects planned for this activity.

Service targets for environmental services

Objective	Performance measure	2016/17
Strategy and policy		
Planning and providing for the sustainable management, development and protection of natural and physical resources of the District as required by Section 5 of the Resource Management Act 1991 and to develop, amend, and review the Selwyn District Plan to reflect the strategic direction, and meet statutory requirements.	Plan changes are completed and made operative within 2 years of notification.	100%
	Private plan changes have a decision made on them within 2 years of notification.	100%
	Applications for new designations or amendments to existing designations are processed within statutory timeframes	100%
Engaging with local communities, developers and other interested parties to develop a strategic direction.	A suggested work programme is included on the Council agenda once a year (Annual Plan process). The Council decides which projects are advanced from the work programme per year. Update Council on the progress of projects at least once per month by including work programme on the Council agenda and updates at Planning Portfolio Holders meetings.	Achieved
Resource consents and compliance		
That activity within the Selwyn District is undertaken in line with community expectations as expressed through the District Plan making timely and quality decisions on Resource Consents.	Proportion of resource consents issued within Statutory time frames.	95%
	Preparation of Environment Court Appeals Settled or found in Council's Favour.	70%
To interact with Resource Consent Applicants in a manner which results in a high level of customer satisfaction.	Proportion of Resource Consent Applicants very satisfied or satisfied.	80%
Building control		
All buildings within Selwyn District are constructed in accordance with legislative and community expectations by making timely and quality decisions on issues related to building consents and ensuing project construction.	Proportion of building consents issued within statutory time frames.	95%

Objective	Performance measure	2016/17
To interact with customers in a manner that results in a high level of customer satisfaction.	Proportion of Code Compliance Certificates issued within statutory time frames.	95%
	Proportion of Building Consent Applicants satisfied or very satisfied.	90%
Animal control		
Registration of all known dogs.	Registration of all known dogs by 30 June each year.	100%
All complaints in regard to dog control are investigated in a timely manner.	Percentage of urgent callouts attended to within 2 hours.	99%
	Percentage of non-urgent callouts attended to within 72 hours.	100%
Environmental health		
All registered premises are operated in a manner that minimises any adverse effects on public health.	Food complaints	
	Verbal and written food complaints, enquiries and suspect and confirmed food poisoning incidents will be responded to promptly and within the same day including contacting the complainant or enquirer.	100%
	Complaints received only in writing will be actioned within 3 working days depending on any human risk involved.	100%
	Registered premises inspections	
	All registered premises to be inspected and assessed at least once annually between the months of 1 July and 31 December.	100%
All registered premises are operated in a manner that minimises any adverse effects on public health.	Nuisance complaints	
	Verbal and written complaints, enquiries and nuisance complaints will be responded to promptly and within the same day including contacting the complainant or enquirer.	100%
	Complaints received in writing will be actioned within 3 working days depending on any human risk involved.	100%
	Complaints received in writing that have a potential to cause a risk to the consumer or become controversial will be actioned on the day of receipt including contacting the complainant or enquirer if available. If verbal contact cannot be made then a letter will be sent within 3 working days.	100%
	Infectious disease notifications	
	Each notified disease is actioned on the day of receipt from Canterbury District Health Board (Community & Public Health). The initial procedure involves telephone contact with each individual case and if he or she is not available a standard notification letter is sent on the same day.	100%
All registered premises are operated in a manner that minimises any adverse effects on public health.	Public swimming pool assessments	
	All public swimming pools in the District will be inspected and assessed on an annual basis. These assessments will take place during the months of October – December or prior to use.	100%
	Show and event monitoring	
	All public shows and events within the District shall be visited on the day of the event for the purposes of food safety, public health and crowd control.	100%

Objective	Performance measure	2016/17
Alcohol licencing		
All licence applications are processed efficiently in accordance with legislative requirements.	Proportion of Special Licences issued within 15 working days of the receipt of reports filed by the Police and the Medical Officer of Health.	90%
	Proportion of all other uncontested licences issued within 20 working days of the receipt of a complete application.	90%

Environmental services funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	5,439	4,708	4,364	Note 1
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	88	99	102	
Fees and charges	6,964	6,968	7,174	
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
Total operating funding (A)	12,491	11,775	11,640	
Application of operating funding				
Payments to staff and suppliers	11,124	10,312	10,204	Note 2
Finance costs	21	-	-	
Internal charges applied	1,464	1,329	1,320	
Other operating funding applications	2	5	5	
Total application of operating funding (B)	12,611	11,646	11,529	
Surplus / (deficit) of operating funding (A-B)	(120)	129	111	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	-	-	-	
Applications of capital funding				
Capital - growth	21	21	20	
Capital - level of service	-	-	-	
Capital - renewals	-	-	-	
Increase / (decrease) in reserves	4	4	4	
Increase / (decrease) of investments	(145)	104	87	
Total applications of capital funding (D)	(120)	129	111	
Surplus / (deficit) of capital funding (C-D)	120	(129)	(111)	
Funding balance (A-B) + (C-D)	-	-	-	

Explanations for significant variances between the 2016/17 annual plan and the Long Term Plan 2015-2025

- Note 1** General rates – the environmental services general rate requirement increase is largely due to additional staff requirements to meet the District Plan Review.
- Note 2** Payments to staff and suppliers – the increase is largely associated with additional staff costs and other variable costs associated with the District Plan Review.

Transportation

Overview

The Council provides a roading transport network that covers the length and breadth of Selwyn District. This local network, when combined with the state highways, provides a diverse range of roading linkages that enables Selwyn residents, businesses and visitors to live work and play in the District.

Travelling throughout the District takes place either on a road, cycleway or a footpath and as such these routes form an important part of how people experience Selwyn. Geographically our large size means that the predominant form of travel is always likely to be by private motor vehicle. Opportunities to enhance public transport and walking and cycling in Selwyn's growing townships are being continually sought out to provide a wider range of transport choices for people. As the districts local economy forges ahead with increasing, commercial, industrial and agricultural development more freight will need to be moved to and from national and international markets. This will see an increase in heavy vehicles on our roads and through our townships.

In the past Selwyn has been a predominantly rural district but the pace of urban development has picked up markedly since the new millennium in the districts eastern areas. This is mainly associated with the townships of West Melton, Prebbleton, Lincoln and Rolleston that are located within easy commuter range of Christchurch City. This wider area is more commonly referred to as Greater Christchurch and transport planning is now being coordinated over this area with our transport stakeholders. Urban growth has also accelerated in this area of the district since the Canterbury Earthquakes as people have shifted from Christchurch in the wake of the problems there and has significantly increased traffic volumes in the area.

New roading infrastructure is provided by private developers, however the Council will have to fund and maintain these as community assets for evermore once they have been handed over. It also places a demand on Council to also plan and fund significant roading improvements to "fill in the gaps" where these can't always be provided by developers. This may range from simple footpath extensions to complex intersection improvements on main arterial and state highway routes. As new urban infrastructure, an increasing contrast is becoming plain in our older townships is added. Council has to balance how to fund the replacement of older infrastructure together with additional future costs to look after the new infrastructure it is currently receiving.

Some simple, but relevant, examples of the effect of recent growth are that:

- Traffic is increasing by 5% per year which is equivalent to an extra 8 million kilometres travelled each year on our roads. This increasing faster than our population growth.
- There has been an increase of 3,500 households in the District since 2006, which means based on average car ownership of 2 cars per household; another 7,000 cars are using the network.
- 12km of new urban roads each year has been added to Councils roading network to maintain since 2011. In comparison 10 years ago only 2km of new roads were added each year.
- The combined value of the Councils transport assets over the last 15 years has increased 3 fold to \$640 million.
- Two Inland Ports are included at Rolleston's Industrial Zone that will each generate around 600 heavy truck movements per day when fully operational in conjunction with rail support.

Selwyn, together with the other main stakeholders were in the process of implementing the Create Christchurch Urban Development Strategy, when the first of the Canterbury Earthquakes occurred in late 2010. With significant damage to the Christchurch's Central Business District and its eastern areas, people and businesses started to find alternative locations to live and work, including Selwyn. This dramatically changed travel patterns in Greater Christchurch area well beyond what could ever be expected normally, and what the network could cope with in places.

In 2012 the Greater Christchurch Transport Statement (GCTS) was released in response to this to ensure our energies were focused correctly to ensure the transport system could respond to these changes, also work has gone into reinventing the metro bus system, and also completing studies in freight demand and management to ensure we provide a network that does not hinder the region's economy and recovery by ensuring goods get to export markets efficiently. Work continues on the roll out of the Roads of National Significance (RoNS) by the NZ Transport Agency (NZTA) in the region, including Stage 2 of the Southern Motorway Extension to Rolleston, which is planned to start construction in 2016.

The 2013 Land Use Recovery Plan (LURP) was developed in response to the Canterbury earthquakes to assist recovery and rebuild. For Selwyn this includes providing additional business land in Rolleston and Lincoln and the ongoing development of those town centres and the fast tracking of new residential land around Rolleston, Lincoln and Prebbleton. This places increasing demands on the existing network.

Selwyn will still remain a predominantly rural district that will continue to need a comprehensive and well maintained rural roading network to link town and country together. Over the past decade increasing demands have been placed on the network from new

rural activities such as dairy farm conversions. This in turn has increased the number of large dairy tankers using our narrower and/or unsealed rural roads and 3 new dairy factories. This, together with forestry activities in the hill and high country and new quarrying operations close to Christchurch for the City rebuild, are increasing heavy vehicle numbers that can damage roads and create on-going maintenance and safety issues.

Over the next 10 years central government is planning to make a \$38 billion investment in land transport, and wants to make sure its investment is targeted in the correct manner. This is set through the Government Policy Statement on Land Transport (GPS) by the Ministry of Transport (MoT). This is guided by three enduring priorities:

- Supporting economic growth and productivity
- Improving Road safety
- Providing value for money

Each region in the country develops a Regional Land Transport Plan (RLTP) to identify and decide how any national funding should be allocated to their local Councils in line with these priorities and their own local objectives. Council is constantly seeking how it can maximize the amount of funding it receives from national sources to reduce the burden on its ratepayers, but realistically it has to compete for funds on both a regional and national level. Council uses advanced asset management practices to understand both the extent and condition of its transport assets and uses this to develop business cases for funding assistance in the maintenance and improvement of its network wherever possible.

From that described above it is clear that Council is facing an interesting set of current and future transport planning and funding demands. On one hand we need to maintain the core rural network to support the District's rural based economy while also needing to meet the emerging new transport demands from our rapidly growing townships and industrial areas closer to Christchurch. Council has to balance a number of objectives that include providing what the road user wants to achieving value forwarding within realistic expectations to achieve this.

Why is the Council involved?

The management of roading and transport is a 'significant activity' under the terms of the Local Government Act 2002. The Council has a statutory obligation to provide an effective and efficient transport system including aligning it to the purpose and objectives of the Land Transport Management Act 2003 and any subsequent amendments to it.

This is reflected at a more local level in the Council's land transport activity goal and aims as presented below. To achieve this Council is required to take a leadership role on behalf of its community to manage both expectations and compliance with legislative requirements. By managing the activity both at a detailed and network level, the Council can provide a local road and transport network as part of a wider integrated regional and national transport system, referred to as a "one network".

To achieve a "one network" local government agencies and the NZTA are introducing the "One Network Road Classification" (ONRC) scheme over the country. This classification system is required to be in place by 2018 and will further influence how Council will need to operate and fund its roading network to align to the national outcomes being sought from the scheme.

Without an appropriate, well maintained and connected transport network, the mobility of people, goods and services are put at risk which can adversely affect individuals, communities, and the District's prosperity both on a day to day basis and in times of emergency.

Safety is a fundamental objective we strive for across all transport activities, and while there is always some risk attached to using roads, this needs to be mitigated in a practical way through a combination of measures such as engineering improvements, education and enforcement. With our high rate of growth this has increased the number and type of vehicles on our roads ranging from urban commuters to more trucks in rural areas. Additional growth like this can put pressure on our network to keep performing safely as usage increases. This is particularly true as rural roads have to transition into urban streets as our townships keep expanding.

The Council is one of a number of key stakeholders that has to coordinate their respective actions and responses over the District to improve road safety. This is overseen by the Selwyn Road Safety Subcommittee that includes the Police, ACC, NZTA and Trucking Associations, among others. They work together to give effect to Council's '2014 Selwyn Road Safety Strategy to 2020'. The Strategy includes an aspirational vision to have:

"Zero road deaths and serious injuries on Selwyn roads". This is underpinned by the overall goal of this Strategy to: "Progressively Reduce the Number and Severity of Road Crashes in the Selwyn District"

On more local level Selwyn is a member of the North Canterbury Roading Collaboration Group in conjunction with Hurunui, Kaikoura, and Waimakariri Councils. This group seeks opportunities to work together in areas of roading asset management and network operations to improve coordination and efficiencies across common transport tasks.

There are also other organisations and advocacy groups that have an interest in transport matters, for example, freight, walking and cycling, rail, public health, disability and mobility and road safety. Their involvement adds value and a different perspective which improves transport planning and decision-making processes.

Council contribution to community outcomes

This activity contributes the following outcomes:

- A clean environment
- A safe place in which to live, work and play
- Effective and accessible transport system
- A prosperous community.

Negative effects on the wellbeing of the community

Carrying out transport activities of a large scale has the potential to be damaging. The Council recognises these possible negative effects and takes these measures to address them.

Well-being	Possible negative effect	The Council's response is to
Social	Poorly designed, operated or located transport infrastructure may cause noise, dust, visual or other impacts which have adverse effects on quality of life and the environment.	Design and locate new infrastructure and use buffer zones and plantings in a way that reduces the effects of potentially disruptive assets such as new roads near residential areas.
	Transport routes can separate communities.	Integrate walking and cycling links with vehicle and public transport routes to connect communities with each other and with other amenities and shopping precincts. By walking and cycling, residents can interact with their neighbourhood and environment resulting in a sense of safety and belonging while being engaged in a health activity. Link up amenities such as schools, community centres, reserves and libraries with safe and efficient transport routes.
	The use of roads can be hazardous.	Identify hazards and risks and attempt to reduce these through a combined effort of engineering improvements, education, behaviour change and enforcement. Ensure speed limits are appropriate and carry out repairs and renewals in a timely manner.
	Rates have to be levied to cover the cost of providing services that contribute to the Council's goals and its statutory obligations, while remaining sustainable and affordable.	Responsibility provides efficient and effective levels of service that the community can afford. Provide a range of transport services so people and businesses can make informed travel choices on what is appropriate and affordable for them.
	Failure to levy rates at the appropriate time may result in an excessive burden for future generations.	Consider 'whole of life' costs and apportion capital costs equitably over time. Ensure that charges are realistic and do not result in accumulated costs later. Plan ahead for economic growth and population expansion. Carry out renewals and new works in a timely manner.
	Failure to make adequate service provision, together with unreliable services, may limit growth and impact on economic prosperity.	Work with other Local and Regional Authorities to coordinate major transport planning and funding initiatives as a joint enterprise. This is likely to be more successful than if the Council acted in isolation.
	Expanding transport routes can increase vehicle movements and subsequently the use of fossil fuels.	Put in place 'an integrated, safe, responsive, sustainable and affordable land transport system'. Utilising integrated transport packages, the Council can encourage other choices through public transport planning and walking and cycling routes to reduce the dependence on motor vehicles and fossil fuels. The Council supports the 'Park and Ride' concept in future town planning.

Well-being	Possible negative effect	The Council's response is to
Environmental	Transport routes can impact on rural amenity and landscape values.	Consider all aspects of community well-being, not just economic outcomes. Work with the topography of the land to integrate transport corridors with the landscape. Use design techniques which minimise adverse environmental effects.
	Transport routes add hard surfacing to formerly permeable land, exacerbating stormwater run-off, glare and noise. Run-off can cause pollution if it flows directly into streams.	Integrate soft stormwater treatment features into roading design e.g. the use of grassed and planted swales and retention basins to capture run-off, treat it and release it slowly into streams and water courses.
	Vehicles produce exhaust emissions that are potentially harmful while growth will introduce more vehicles onto the road.	Provide other transport choices such as walking and cycling and public transport in an attempt to at least halt or preferably reduce the amount of emissions by a reduction in motor vehicle usage. To be effective, this also has to be combined with wider efforts and incentives such as achieving a more modern and efficient national vehicle fleet.
	Street lighting in new urban subdivisions can add to light pollution that impacts on people's enjoyment of the environment. This has to be balanced against personal safety and property protection.	Follow specific standards for any new street light installations to reduce light spill and glare while still remaining effective. Some smaller more rural townships may elect to have a reduced level of lighting to meet their concerns.
Cultural	Road maintenance, improvement works and new transport routes have the potential to damage heritage sites, mature vegetation and remnants of the District's culture and history.	Assess the impact on cultural well-being as a normal part of the decision-making process. Consult with local communities of interest to identify sites that are of importance to them and design routes accordingly. Consult with Tangata Whenua and the Historic Places Trust.

Major projects

Key projects include:

- Subsidised sealed road resurfacing \$3.5 million (*funded by general rates and NZTA subsidy*)
- Unsealed road metalling \$1 million (*funded by general rates and NZTA subsidy*)
- Unsubsidised sealed road maintenance and renewals \$1 million (*funded by targeted rates*)
- Lowes Rd Development Living 1B \$1.2 million (*funded by general rates and development contributions*)
- Springs/Hamptons Rd Roundabout \$1 million (*funded by general rates and NZTA subsidy*)
- Jones Rd Upgrade CSM2 Interchange to Izone \$608,000 (*funded by general rates*)
- Tennyson St Upgrade Stage 1 Kidman – Moore \$204,000 (*funded by general rates*)
- Footpath extensions \$500,000 (*funded by general rates*)

Objective	Performance measure	Service Area	2016/17
Provide a well maintained, operated and affordable land transport system	Response to service requests: The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan. (Mandatory Performance Measure)	All	>75% resolution within the timeframe specified
	The proportion of residents rating the performance in the Resident Survey as good or very good.	Urban roads	≥60%
		Rural roads	≥30%
		Footpaths	≥55%
		Cycleways	≥35%
	Condition of the sealed road network: The average quality of ride on a sealed local road network, measured by smooth travel exposure. (This Mandatory Performance Measure indicates the percentage of the network that complies with a maximum roughness target for a particular level of road.)	Urban	≥90%
		Rural	≥95%
		All roads	≥95%
	Maintenance of a sealed local road network: The percentage of the sealed local road network that is resurfaced. (Mandatory Performance Measure)	Sealed roads	≥6.3% (70km)
	Condition of footpaths within the local road network: The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as its annual plan, activity management plan, asset management plan, annual works program or long term plan). (Mandatory Performance Measure)	Footpaths	≥70%
Cater for any significant projected traffic increases in a sustainable manner	The percentage of individual large capital projects generally completed in the year that they were programmed to occur.	Roading Improvements	≥75%
Pedestrians, cyclists and motor vehicle users can safely move around the Selwyn District	Road Safety: The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. (Mandatory Performance Measure)	Road Safety	Progressively reducing number of fatal and serious crashes.
	The proportion of residents rating the performance in the Resident Survey as good or very good.	Promotion of road safety	≥55%
		Making district roads and intersections safer	≥40%
Contribute to an integrated and responsive local and regional transportation system	Allocate the appropriate staff and resources to represent the interests of the Council and the community in Greater Christchurch and regional transportation planning, earthquake recovery, funding and implementation initiatives	Attendance at relevant Regional Transport Committee (RTC) and Regional Transport Officers Group (TOG) meetings and forums.	≥95%

Note: As some of the resident satisfaction items are commonly scored as Neutral, achieving a high level of Good and Very Good percentage scores can be difficult to achieve. For this reason Council will monitor the combination of the Poor and Very Poor percentage scores with an intention of this figure being less than 35% for these activities.

Transportation funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	5,513	6,751	4,885	Note 1
Targeted rates	1,171	1,143	1,092	
Subsidies and grants for operating purposes	2,709	2,709	2,780	
Fees and charges	-	-	-	
Internal charges and overheads recovered	-	-	-	
Other operating funding	183	183	180	
Total operating funding (A)	9,576	10,786	8,937	
Application of operating funding				
Payments to staff and suppliers	6,556	6,554	6,571	Note 2
Finance costs	350	820	928	
Internal charges applied	1,628	1,496	1,450	
Other operating funding applications	-	-	-	
Total application of operating funding (B)	8,534	8,870	8,949	
Surplus / (deficit) of operating funding (A-B)	1,042	1,916	(12)	
Sources of capital funding				
Subsidies for capital expenditure	3,672	4,179	3,063	Note 3
Development and financial contributions	1,119	1,119	1,260	Note 4
Increase / (decrease) in debt	3,613	2,184	9,231	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	8,404	7,482	13,554	
Applications of capital funding				
Capital - growth	4,586	3,512	3,210	Note 5
Capital - level of service	1,844	1,267	1,234	
Capital - renewals	5,350	5,350	5,343	
Increase / (decrease) in reserves	894	226	216	
Increase / (decrease) of investments	(3,228)	(957)	3,539	
Total applications of capital funding (D)	9,446	9,398	13,542	
Surplus / (deficit) of capital funding (C-D)	(1,042)	(1,916)	12	
Funding balance (A-B) + (C-D)	-	-	-	

Explanations for significant variances between the 2016/17 annual plan and the Long Term Plan 2015-2025

Note 1 General rates – the decrease in the general rate is due to the use of borrowing to fund the capital expenditure programme.

Note 2 Finance costs – the decrease is due to the lower opening borrowing balance due to the reduction in the requirement to borrow as a result of higher Council revenue than originally budgeted for the 2014/2015 and 2015/16 financial years.

Note 3 Subsidies for capital expenditure – the decrease in funding is associated with lower subsidies than originally budgeted in the LTP due to the timing of the Springs/Hamptons Road roundabout.

Note 4 Increase in debt – the amount of borrowing required to fund this activity is higher than assumed in the LTP due to an increase in the planned footpath extensions to be completed during the 2016/17 financial year.

Note 5 Capital growth – the increase is due to changes in timing of completion of some major projects and an increase to the footpath extension budget for 2016/17. The annual plan includes the funding of the Jones Road upgrade project brought forward from 2020/2021 offset by the phasing of the Springs/Hamptons Road Roundabout over two years.

Solid waste management

Overview

The Council provides a variety of services related to the management of waste in the more populous parts of the District, covering more than 17,000 households. Essentially, waste is mostly collected through the rubbish, recycling and organic kerbside collection system. The remainder of the waste, recycling and organics is taken directly by residents to the Pines Resource Recovery Park. Residents pay for the service through a mix of targeted and compulsory rates.

It is a requirement of the Waste Minimisation Act 2008 for all local authorities to complete a Waste Management and Minimisation Plan (WMMP) by July 2012 and the Council adopted its WMMP in August 2011. Improving the efficiency of resource use will reduce the amount of residual waste that has to be collected and disposed of. In Selwyn's case, the disposal of residual waste is to the Kate Valley Regional Landfill. The Act also requires local authorities to reduce waste at source, but this is more difficult, as it relates to the way products are manufactured, marketed and sold, all areas over which the Council has limited influence.

Why is the Council involved?

The management of solid waste is a 'significant activity' under the terms of the Local Government Act 2002. The Council has a statutory obligation to promote effective and efficient waste management and to achieve this it takes a leadership role in managing waste activities. By managing the activity, the Council is in the best position to serve the needs of the community, provide a sustainable service and keep costs down.

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

The Council therefore takes responsibility for fulfilling legal and statutory obligations, waste minimisation, policy, strategic direction, educational programmes and providing clean fill sites and the Pines Resource Recovery Park (waste transfer facilities, recycling and also composting of green waste). It manages all aspects of the activity including the management of private providers/contractors, who carry out the following, under contract to the Council.

Waste collection services

The Council provides kerbside waste collections in urban, rural-residential and some rural areas. Residual waste (rubbish) and recycling waste are currently collected with a garden and food waste collection available in the five major townships, on a voluntary basis.

Residual waste disposal facilities

Residual waste (rubbish) is sent to the Kate Valley Regional Landfill, which has resource consent for approximately thirty more years.

The Council could be challenged by private providers of these services but customer feedback reveals a very high level of satisfaction with the current services and associated costs. Ratepayers do have the choice of using private providers but the number doing so is relatively small because the Council provides a reliable and cost effective service.

Activity goal

To promote effective and efficient waste management within the District whilst having regard to the environmental costs and benefits to the District and ensuring that the management of waste does not cause a nuisance or be injurious to health.

Council contribution to community outcomes

This activity contributes the following outcomes:

- A clean environment
- A healthy community

Negative effects on the wellbeing of the community

In spite of constant vigilance, there are risks from providing a solid waste service. The Council has assessed the risks as set out below, together with our response.

Well-being	Possible negative effect	The Council's response is to
Social	The needs of the individual may, sometimes, have to take a secondary position to the needs of the community.	Provide incentives through lower charges to offset the inconvenience of changing behaviours to meet waste management and minimisation goals and to keep the community healthy.
Economic	Charges have to be levied to cover the cost of providing a service that meets the Council's goals and its statutory obligations while remaining sustainable.	Justify the costs by providing an efficient service and meeting customer concerns promptly. Provide a range of services so people can make a cost-effective choice which suits their household needs.
Environmental	The kerbside collection relies on bags and bins being left out in the street for some hours awaiting collection, thereby reducing amenity in the street temporarily.	Provide high quality bins and crates. Collection takes place at a regular time.
	There is the potential for nuisance from dust and odours at the Pines Resource Recovery Park.	Provide well sealed bins and practice good housekeeping at the Pines Resource Recovery Park. Adhere to Resource Consent conditions.
Cultural	The pollution of groundwater is an important cultural issue for our community.	Dispose of clean fill, only at the Council's landfill sites and monitor groundwater regularly. Dispose of residual waste at Kate Valley Regional Landfill where stringent Resource Consent conditions are met.

Major projects

There are no major projects planned for this activity.

Service targets for solid waste management

Objective	Performance measure	2016/17
The Council provides a quality service for the community where charges cover costs.	Residents' satisfaction rating good or very good in the residents' satisfaction survey:	
	Rubbish collection	≥85%
	Recycling	≥85%
	Organic waste collection	≥65%
The Council protects the environment from illegal dumping.	The proportion of households using the Pines Resource Recovery Park.	≥25%
The solid waste service is effective and efficient.	Number of formal complaints received per annum related to the solid waste service.	≤15
The Council's service is sustainable.	Number of customers changing to private providers.	≤5%
Waste minimisation is achieved by reducing the amount of residual waste.	The annual reduction in the amount of residual waste per head of population.	5% reduction in kg per head of waste to landfill compared with the previous year.

Solid waste management funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	-	-	-	
Targeted rates	5,911	5,765	5,241	
Subsidies and grants for operating purposes	50	15	15	
Fees and charges	2,907	2,189	1,998	Note 1
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
Total operating funding (A)	8,868	7,969	7,254	
Application of operating funding				
Payments to staff and suppliers	7,772	6,963	6,377	Note 2
Finance costs	-	-	-	
Internal charges applied	361	367	352	
Other operating funding applications	-	-	-	
Total application of operating funding (B)	8,133	7,330	6,729	
Surplus / (deficit) of operating funding (A-B)	735	639	525	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	-	-	-	
Applications of capital funding				
Capital - growth	1,032	718	517	
Capital - level of service	-	-	-	
Capital - renewals	72	72	-	
Increase / (decrease) in reserves	-	-	-	
Increase / (decrease) of investments	(369)	(151)	8	
Total applications of capital funding (D)	735	639	525	
Surplus / (deficit) of capital funding (C-D)	(735)	(639)	(525)	
Funding balance (A-B) + (C-D)	-	-	-	

Explanations for significant variances between the 2016/17 annual plan and the Long Term Plan 2015-2025

Note 1 Fees and charges – the increase is correlated with the increased demand for waste collection in the District and is expected to result in higher waste volumes in the coming year as growth in the District continues.

Note 2 Payments to staff and suppliers – the corresponding increase in costs associated with increased waste volumes is reflected in the increase in expenditure.

5 waters services

Activities covered

Community water supplies	30 schemes (public health).
Land drainage	10 schemes (making land farmable/
Stormwater urban	22 schemes (urban stormwater management).
Water races rural and urban	3 schemes (stock water, amenity, habitat)
Community wastewater schemes	15 schemes and ESSS (public health).

Overview

The availability of clean safe to drink water and the safe disposal of wastewater are fundamental to the health and welfare of the Selwyn community. The 5 Waters service provides clean safe to drink water for households and removal of wastewater and rain water in a way that protects the health of the population and natural environment. The 5 Waters service also provides river water for livestock and drains certain land so that it is usable. These services are provided through 81 separately rated water based schemes within the District. The 5 Waters assets are valued at \$433 million with water supplies valued at \$99 million, wastewater schemes \$170 million, stormwater \$36 million, land drainage \$42 million and water races \$86 million.

Drinking water is provided by the Council to over 75% of the population of the District, around 41,000 people. By comparison, wastewater services are provided to approximately 29,000 people. The largest consented wastewater treatment and disposal area is the Pines Wastewater Treatment Plant, servicing Rolleston, West Melton, Lincoln, Prebbleton and Springston (the Eastern Selwyn Wastewater Scheme).

It has always been clear that the water services are interlinked, if not directly, then via natural pathways. This reflects the unique geographical 'mountains to sea' layout of the Selwyn District. There is a strong connection between these services and it is essential that they are looked after. The Council's approach is to manage the 5 Waters activities in an integrated way.

Why is the Council involved?

The Council is in the best position to respond to the expectations of the communities it serves and to translate these needs into levels of service, which have funding options accompanying them, for public scrutiny and comment. The Local Government Act 2002 clearly sets out how the Council must consult with residents over significant decisions and this ensures the community has a major decision making role. The 5 Waters assets are listed as 'Strategic' in the 2015-2025 Long Term Plan for the very reason that failure of these services has a devastating and far-reaching effect on the District. The Council is well positioned to take a major leadership role in planning and managing the assets and networks that deliver these essential services.

By managing all of the 5 Waters activities, the Council can plan ahead in a coordinated way and take advantage of the opportunities to introduce new initiatives e.g. the potential in the future to use treated wastewater to irrigate reserves, if this is feasible and acceptable to the public. When prioritising across the 5 Waters activities, opportunities to combine projects will become apparent.

There is also the need to comply with a raft of legislative and statutory processes, which the Council recognises in its strategic plan, policies, education programmes, and commitment to sustainable practices. The Council's seven principles of sustainability can be applied across all the activities and this coordination brings better results than a fragmented approach, which could occur if the activities were separately managed, especially by more than one provider.

The security of the District's water supply is paramount as our communities require reliable, clean, safe water to serve their day-to-day needs. These water-related activities also protect and sustain the health of the environment, particularly the sensitive Te Waihora (Lake Ellesmere) catchment, by responsibly dealing with waste water and the draining and disposing of groundwater and excess stormwater run-off.

The wastewater infrastructure is expected to continue to increase rapidly with the predicted growth in the eastern portion of the district. Stormwater assets have been, and will continue to be, rapidly developed to meet the increased standards reflected in the Regional Council's Natural Resources Regional Plan rules.

Activity goal

Selwyn District Council's goal for the 5 Waters activities is:

'To provide water services that meet all relevant standards and are at a service level the public can afford and have confidence in, now and forward into the future'.

Council contribution to community outcomes

This activity contributes to the following community outcomes:

- A clean environment;
- A rural district;
- A healthy community;
- A safe place to in to which live, work and play;
- An educated community;
- A prosperous community; and
- A community which values its culture and heritage

The 5Waters Activity Contribution to Community Outcomes

Key Community Outcome	Community Outcomes	How 5Waters Services Contributes
A clean environment	Air, land, water and general environment to be kept in a healthy condition.	Managing the 5Waters activities in a way that minimises their potential adverse impact on the environment.
A rural district	A living environment where the rural theme of Selwyn is maintained.	Providing water races and land drainage systems that are part of the rural landscape and contribute to the rural theme of Selwyn/ 5Waters services (community and private) are vital for the well-being of rural communities.
A healthy community	Selwyn people have access to appropriate health, social and community services.	Providing water, wastewater and drainage services necessary to support community and public health services. There is potential to provide for recreational opportunities in conjunction with stormwater management strategies.
	We have access to drinking water that helps protect their health.	Providing safe drinking water for all water schemes within the Selwyn district.
A safe place in which to live, work and play	We are safe at home and in the community.	Providing safe drinking water and effective wastewater removal and disposal as well as removal of stormwater and excess groundwater (via land drainage).
	We maintain a coordinated and effective response to, and recover from, emergency and disaster events.	Responding to emergency events by providing safe drinking water and effective wastewater removal and disposal as well as removal of stormwater and excess groundwater (via land drainage).
An educated community	Our district provides a range of quality, lifelong education and training opportunities.	Providing water, wastewater and drainage services necessary to support education facilities.
A prosperous community	Selwyn has a strong economy which fits within and complements the environmental, social and cultural environment of the district.	Providing business with water, wastewater and drainage services, sometimes to a higher standard or with a higher level of reliability than regular domestic services. Effective water races and land drainage systems are essential for productive use of land.
A community which values its culture and heritage	Our district provides a range of arts and cultural experiences and facilities.	Providing water, wastewater and drainage services for cultural activities. All 5Waters activities can impact on the cultural and heritage values and need to be managed to minimise adverse effects.

Negative effects on the wellbeing of the community

Carrying out activities associated with water and land has the potential to be damaging. The Council recognises these possible negative effects and takes the following measures to address them.

Well-being	Possible negative effect	The Council's response is to
Social	Drinking water or poor sanitation may cause serious illness.	Regularly monitor and measure water and groundwater EColi to ensure that safe levels are achieved.
	Floodwaters may also carry contaminants hazardous to health.	Remove and dispose of wastewater effectively and safely without overflows causing flooding or contamination. Manage stormwater to minimise flooding.
	Poorly designed, operated or located infrastructure may cause noise, odour, visual or other impacts which have adverse effects on quality of life.	Design and locate new infrastructure and use buffer zones and planting in a way that reduces the effects of potentially disruptive assets.
	Failure to secure assets which subsequently cause physical harm or loss of life.	Regular health, safety and environmental audits of assets, implementation of national standards and appropriate 'design' standards.
Economic	Charges have to be levied to cover the cost of providing services that meet the Council's goals and its statutory obligations while remaining sustainable.	Responsibly provide efficient and effective levels of service that the community can afford. Provide a range of services with associated costs so people can make informed choices.
	Failure to levy charges at the appropriate time may result in an excessive burden for future generations.	Consider 'whole of life' costs and apportion capital costs equitably over time. Ensure that charges are realistic and do not result in accumulated costs later.
	Ineffective land drainage may damage crops or result in loss of productivity.	Manage system to minimise flooding.
	Failure to make adequate service provision together with unreliable services may limit growth and impact on economic prosperity.	Plan ahead for economic growth and population expansion. Carry out renewals and new works in a timely manner and fund capital works from developers through development contributions.
Environmental	The activity has the potential to lower air quality, water quality and quantity and the health of soil and biodiversity.	Avoid, remedy and mitigate adverse effects and strictly adhere to Resource Consent conditions by monitoring before and after works and installations. Take corrective action if problems arise.
	The activity is very high in its use of energy (approximately half the Council's usage).	Choose assets and networks which are energy efficient and explore alternative sources of energy. The Council uses turbines and solar panels for energy and runs generators powered by diesel instead of electricity.
		Encourage open stormwater systems with accompanying riparian vegetation and tree planting (as opposed to pipes) to reduce the carbon footprint and to treat stormwater before it enters streams and waterways.
		Keep up to date with the latest technology and ideas.
Cultural	Water races take water from rivers and there is considerable loss to ground from the races.	Water races are closed when they are no longer needed for farming purposes or for amenity. It is recognised that the water which seeps into the ground is not 'lost' but replenishes groundwater. Shallow wells can benefit from this top-up.
	The activity's services have the potential to cause damage to heritage sites, artefacts, other structures, landscape features and waterways.	Assess the impact on cultural well-being as a normal part of the decision-making process. Site and locate structures and services sensitively in the landscape and manage them responsibly.
	The pollution of groundwater and surface water is an important cultural issue.	Consult with Tangata Whenua and with the Historic Places Trust early on to avoid disturbances and destruction of important items and features.

Major projects

Key projects include:

- Eastern Selwyn Sewerage Scheme to allow growth in Lincoln, Prebbleton, Rolleston and West Melton \$16.8 million (*funded by development contributions*)
- Rolleston water supply source improvements \$3.6 million (*funded by development contributions*)
- Lincoln water supply reservoir and pump station \$3 million (*funded by development contributions*)
- Prebbleton water supply reservoir \$660,000 (*funded by development contributions*)
- Rolleston water supply treatment upgrade \$300,000 (*funded by targeted rates*)

Service targets for 5 waters activities

Objective	Performance measure	2016/17
Land Drainage		
Nuisance effects from water services are minimised.	Proportion of residents rating the land drainage system good or very good.	≥40%
	The number of complaints received about the performance of the Land Drainage system, expressed per 1000 rated properties.	Less than 10
Water services are provided in a cost effective manner.	Total average operating cost per serviced property for Land Drainage.	≤\$95
Stormwater		
Adverse effects of water services on the environment are minimised.	Compliance with resource consents for discharge from the stormwater system measured by the number of: a) abatement notices; b) infringement notices c) enforcement orders; and d) convictions. Received from Environment Canterbury. (Mandatory Performance Measure)	a) Nil b) Nil c) Nil d) Nil
Nuisance effects of water services are minimised.	Proportion of residents rating the stormwater system good or very good.	≥40%
	The number of complaints received about the performance of the stormwater system, expressed per 1000 rated properties. (Mandatory Performance Measure)	Less than 10
	The median response time to attend a flooding event measured from the time that personnel receives notification to the time that service personnel reach the site. (Mandatory Performance Measure)	Less than 1 hour for urgent flooding events.
	The number of flooding events that occur as a result of overflow from the stormwater system that enters a habitable floor. (Mandatory Performance Measure)	Nil in less than 50 year storm events.
	For each flooding event, the number of habitable floors affected, expressed per 1,000 properties connected to the stormwater system. (Mandatory Performance Measure)	Nil per 1,000 connected properties in less than 50 year storm events
	Total average operating cost per serviced property for Stormwater.	≤\$80
Wastewater		
Adverse effects of water services on the environment are minimised.	Compliance with resource consents for discharge from the wastewater system measured by the number of: a) abatement notices; b) infringement notices c) enforcement orders; and d) convictions. Received from Environment Canterbury. (Mandatory Performance Measure)	a) Nil b) Nil c) Nil d) Nil

Objective	Performance measure	2016/17
Nuisance effects of water services are minimised.	Proportion of residents rating the wastewater system good or very good.	≥60%
	The total number of complaints received about sewage odour, blockages and system faults, expressed per 1000 rated properties. (Mandatory Performance Measure)	Less than 15.
Problems with water services are addressed in a timely manner and prioritised according to risk and need.	Where personnel attend wastewater overflows resulting from a blockage or other fault in the wastewater system. The median response time measures the: a) attendance time: from the time that the personnel receives notification to the time that service personnel reach the site; b) resolution time: from the time that the personnel receives notification to the time that service personnel confirm resolution of the blockage or other fault. (Mandatory Performance Measure)	a) Less than 1 hour b) Less than 24 hours
Service capacity is provided to accommodate growing communities, where this growth is sustainable.	The proportion of residential properties serviced by wastewater services within the district expressed as a percentage of total residential properties.	≥55%
The community is provided with water services to a standard that protects their health and property.	The number of wet and dry weather wastewater overflows from the wastewater system, expressed per 1000 rated properties. (Mandatory Performance Measure)	Less than 1 overflow.
Water services are provided in a cost effective manner.	Total average operating cost per serviced property for wastewater.	≤\$380

Water supply

Adverse effects of water services on the environment are minimised.	Compliance with resource consents for surface water takes for water supplies measured by the number of: a) abatement notices; b) infringement notices c) enforcement orders; and d) convictions. Received from Environment Canterbury. (Mandatory Performance Measure)	a) Nil b) Nil c) Nil d) Nil
Nuisance effects of water services are minimised.	Proportion of residents rating the water supplies good or very good.	≥65%
	The total number of complaints received about drinking water clarity, continuity of supply, odour, taste, pressure and flow, expressed per 1000 rated properties. (Mandatory Performance Measure)	Less than 15.
Problems with water services are addressed in a timely manner and prioritised according to risk and need.	Where personnel attend a non-urgent call-out in response to a fault or unplanned interruption in the reticulation system. The median response times measures the: a) attendance time: from the time that personnel receive notification to the time that service personnel reach the site; b) resolution time: from the time that personnel receive notification to the time that service personnel confirm resolution of the fault or interruption. (Mandatory Performance Measure)	a) Less than 24 hours b) Less than 120 hours
	Where personnel attend an urgent call-out in response to a fault or unplanned interruption in the reticulation system. The median response times measures the: a) attendance time: from the time that personnel receive notification to the time that service personnel reach the site; b) resolution time: from the time that personnel receive notification to the time that service personnel confirm resolution of the fault or interruption. (Mandatory Performance Measure)	a) Less than 4 hours b) Less than 48 hours

Objective	Performance measure	2016/17
Service capacity is provided to accommodate growing communities, where this growth is sustainable.	The proportion of residential properties serviced by water supplies within the district expressed as a percentage of total residential properties.	≥75%
	The percentage of real water loss from the water reticulation system in urban schemes. (Mandatory Performance Measure)	Value to be reported.
	The proportion of an urban fire district area within 135m of one fire hydrant and 270m of two fire hydrants.	Greater than 60% of the district
	The average consumption of drinking water per day per resident. (Mandatory Performance Measure)	Less than 1.3m ³ per person per day within urban schemes
	The extent to which the drinking water supplies comply with the drinking water standards for bacteria compliance. (Mandatory Performance Measure)	≥98% of monitoring samples comply, at both the treatment plant and within the reticulation, across the district
	The extent to which the drinking water supplies comply with the drinking water standards for protozoal compliance. (Mandatory Performance Measure)	≥55% of the treatment plant sites are compliant across the district
Water services are provided in a cost effective manner.	Total average operating cost per serviced property for water supply.	≤\$340

Water races

Nuisance effects of water services are minimised.	Proportion of residents rating the water race system good or very good.	≥30%
	The total number of complaints received about continuity of supply, expressed per 1000 rated properties.	Less than 150.
Problems with water services are addressed in a timely manner and prioritised according to risk and need.	Where personnel attends an urgent blockage or other fault in the water race system. The median response times measures the: a) Attendance time: from the time that personnel receives notification to the time that service personnel reach the site; b) Resolution time: the time that personnel receives notification to the time that service personnel confirm the resolution of the blockage or other fault.	a) Less than 4 hours b) Less than 48 hours
Water services are provided in a cost effective manner.	Total average operating cost per serviced property for water races.	≤\$190
Adverse effects of water services on the environment are minimised.	Compliance with resource consents for surface water takes for water supplies measured by the number of: a) abatement notices; b) infringement notices c) enforcement orders; and d) convictions. Received from Environment Canterbury.	a) Nil b) Nil c) Nil d) Nil

Community water supplies funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	-	-	-	
Targeted rates	5,248	5,590	5,081	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	-	-	-	
Internal charges and overheads recovered	1,172	1,172	1,136	
Other operating funding	-	-	-	
Total operating funding (A)	6,420	6,762	6,217	
Application of operating funding				
Payments to staff and suppliers	3,995	2,813	3,787	Note 1
Finance costs	-	-	-	
Internal charges applied	2,344	2,344	2,272	
Other operating funding applications	-	-	-	
Total application of operating funding (B)	6,339	5,157	6,059	
Surplus / (deficit) of operating funding (A-B)	81	1,605	158	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	2,305	2,305	2,420	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	2,305	2,305	2,420	
Applications of capital funding				
Capital - growth	7,766	10,653	2,400	Note 2 Note 3
Capital - level of service	1,647	979	878	
Capital - renewals	1,048	847	1,352	
Increase / (decrease) in reserves	(4,614)	(5,781)	1,667	
Increase / (decrease) of investments	(3,461)	(2,788)	(3,719)	
Total applications of capital funding (D)	2,386	3,910	2,578	
Surplus / (deficit) of capital funding (C-D)	(81)	(1,605)	(158)	
Funding balance (A-B) + (C-D)	-	-	-	

Explanations for significant variances between the 2016/17 annual plan and the Long Term Plan 2015-2025

Note 1 Payments to staff and suppliers – the increase is due to operational projects being carried forward from 2015/2016 for completion in 2016/17.

Note 2 Capital growth – the decrease is due to the deferral of the construction of the reservoir at Prebbleton for one year.

Note 3 Capital level of service – the increase is primarily due to a capacity upgrade at West Melton to prepare the water supply to be extended to combine with the nearby supplies of Johnson and Jowers Road.

Community wastewater supplies funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	-	-	-	
Targeted rates	5,230	5,287	4,495	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	164	164	203	
Internal charges and overheads recovered	806	660	640	
Other operating funding	-	-	-	
Total operating funding (A)	6,200	6,111	5,338	
Application of operating funding				
Payments to staff and suppliers	3,526	2,834	3,860	Note 1
Finance costs	2,021	2,922	2,403	
Internal charges applied	1,613	1,320	1,280	
Other operating funding applications	-	-	-	
Total application of operating funding (B)	7,160	7,076	7,543	
Surplus / (deficit) of operating funding (A-B)	(960)	(965)	(2,205)	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	6,427	6,427	7,190	
Increase / (decrease) in debt	13,000	13,000	4,300	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	19,427	19,427	11,490	
Applications of capital funding				
Capital - growth	16,646	17,989	7,726	Note 2 Note 3
Capital - level of service	610	-	1,754	
Capital - renewals	677	1,005	991	
Increase / (decrease) in reserves	(34)	16	859	
Increase / (decrease) of investments	568	(548)	(2,045)	
Total applications of capital funding (D)	18,467	18,462	9,285	
Surplus / (deficit) of capital funding (C-D)	960	965	2,205	
Funding balance (A-B) + (C-D)	-	-	-	

Explanations for significant variances between the 2016/17 annual plan and the Long Term Plan 2015-2025

Note 1 Finance costs – the decrease in finance costs is associated with lower borrowing levels than originally budgeted.

Note 2 Capital growth – the decrease is due to the deferral of some half of the 2016/17 Pines Wastewater Treatment Plant expansion until 2017/2018.

Note 3 Capital levels of service – the increase is due to projects being carried forward from 2015/2016 for completion in 2016/17.

Stormwater funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	-	-	-	
Targeted rates	764	793	735	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	-	-	-	
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
Total operating funding (A)	764	793	735	
Application of operating funding				
Payments to staff and suppliers	881	634	709	Note 1
Finance costs	150	160	160	
Internal charges applied	244	243	237	
Other operating funding applications	-	-	-	
Total application of operating funding (B)	1,275	1,037	1,106	
Surplus / (deficit) of operating funding (A-B)	(511)	(244)	(371)	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	179	179	209	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	179	179	209	
Applications of capital funding				
Capital - growth	1,026	-	985	Note 2 Note 3
Capital - level of service	895	10	1,360	
Capital - renewals	22	22	42	
Increase / (decrease) in reserves	(653)	194	(303)	
Increase / (decrease) of investments	(1,622)	(291)	(2,246)	
Total applications of capital funding (D)	(332)	(65)	(162)	
Surplus / (deficit) of capital funding (C-D)	511	244	371	
Funding balance (A-B) + (C-D)	-	-	-	

Explanations for significant variances between the 2016/17 annual plan and the Long Term Plan 2015-2025

Note 1 Payments to staff and suppliers – the increase is due to an increase in the Leeston stormwater budgets to match the decrease in land drainage budgets.

Note 2 Capital growth – the increase is largely due to the project to pipe the Murray Place drain in Lincoln.

Note 3 Capital level of service – the increase is due to additional wetland planting along with upgrading the Birches Road culvert and work on the Leeston Stormwater Bypass being brought forward.

Water races and land drainage funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	44	44	43	
Targeted rates	1,975	2,110	1,981	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	478	315	294	
Internal charges and overheads recovered	334	335	325	
Other operating funding	-	-	-	
Total operating funding (A)	2,831	2,804	2,643	
Application of operating funding				
Payments to staff and suppliers	2,209	2,192	2,175	
Finance costs	-	-	-	
Internal charges applied	668	669	650	
Other operating funding applications	-	-	-	
Total application of operating funding (B)	2,877	2,861	2,825	
Surplus / (deficit) of operating funding (A-B)	(46)	(57)	(183)	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	-	-	-	
Applications of capital funding				
Capital - growth	63	-	-	
Capital - level of service	1,340	-	1,241	
Capital - renewals	130	-	10	
Increase / (decrease) in reserves	201	561	-	
Increase / (decrease) of investments	(1,780)	(618)	(1,434)	
Total applications of capital funding (D)	(46)	(57)	(183)	
Surplus / (deficit) of capital funding (C-D)	46	57	183	
Funding balance (A-B) + (C-D)	-	-	-	

Note 1

Explanations for significant variances between the 2016/17 annual plan and the Long Term Plan 2015-2025

Note 1 Capital level of service – the increase is due to the project to construct fish screens being brought forward to allow consent potential for irrigation to be realised by Central Plains Water Limited.

Izone southern business hub

Overview

Izone Southern Business Hub (Izone) is a 200 hectare park being developed by the Council at Rolleston.

The development which commenced in 2001 initially comprised of 130 hectares but since that time a further 70 hectares has been purchased to accommodate growth and demand for industrial land within Selwyn.

The park, which is located next to State Highway 1 and the Main South and Main West railway lines, has been very popular with parties interested in purchasing land.

Why is the Council involved?

In the late 1990s the Council's strategic planning identified:

- A desire for more Selwyn residents to be able to work in the District.
- There was a lack of industrial land in the District. The Council found there was no private sector interest in developing more industrial land. The Council identified the opportunity to address the lack of industrial land by purchasing the land known as Izone.

Activity goal

Izone is designed to provide employment within the Selwyn District. A secondary goal is to provide a financial return to the Council.

Council contribution to community outcomes

The Izone Southern Business Hub contributes to the community outcome 'a prosperous economy' by encouraging potential employers to locate their operations within the District.

Negative effects on the wellbeing of the community

Carrying out development of commercial property will inevitably have some unintended consequences. The Council recognises these possible negative effects and takes the following measures to address them.

Well-being	Possible negative effect	The Council's response is to
Environmental	The activity has the potential to create additional waste water which will require treatment.	Use capacity from the Eastern Selwyn Sewerage Scheme project to cater for this increased growth and associated increase in waste water.
	There will be an increase in the traffic as a result of this activity.	Monitor traffic levels and carry out roading improvements to cater for this growth.

Major projects

There are no major projects planned for this activity.

Service targets for Izone Southern Business Hub

Objective	Performance measure	2016/17
To provide employment opportunities by selling an average of 10 ha of land on an annual basis	Sale of 10 ha on average per year.	10 ha

Izone Southern Business Hub funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	-	-	-	
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	27	31	31	
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
Total operating funding (A)	27	31	31	
Application of operating funding				
Payments to staff and suppliers	1,504	1,502	1,615	
Finance costs	-	-	-	
Internal charges applied	-	-	-	
Other operating funding applications	-	-	-	
Total application of operating funding (B)	1,504	1,502	1,615	
Surplus / (deficit) of operating funding (A-B)	(1,477)	(1,471)	(1,584)	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	14,440	14,440	10,774	
Total sources of capital funding (C)	14,440	14,440	10,774	
Applications of capital funding				
Capital - growth	-	-	27,800	
Capital - level of service	-	-	-	
Capital - renewals	-	-	-	
Increase / (decrease) in reserves	-	-	-	
Increase / (decrease) of investments	12,963	12,969	(18,610)	
Total applications of capital funding (D)	12,963	12,969	9,190	
Surplus / (deficit) of capital funding (C-D)	1,477	1,471	1,584	
Funding balance (A-B) + (C-D)	-	-	-	

There are no significant variances to explain between the 2016/17 annual plan and the Long Term Plan 2016/17.

Internal council services

Support services

Internal support and administration functions exist to assist the Council's significant activities in the delivery of outputs and services with the exception of taxation expense. The cost of all support services (overheads) is allocated to each of the Council's significant activities on a cost basis.

Support services include:

- CEO's department
- Finance function
- Information services
- Records management
- Asset management and service delivery

The internal Council services activity also covers the Council's corporate income, including dividends, interest and property leases. Because it includes corporate income, the Internal Council Services activity generates a surplus. This surplus is used to reduce the general rate requirement so that all ratepayers benefit from this income. As a result, the general rates line in the funding impact statement represents a reduction to general rates rather than funding from general rates.

Internal council services funding impact statement

	2016/2017	2016/2017	2015/2016	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
Sources of operating funding				
General rates	(8,054)	(7,662)	(7,270)	Note 1
Targeted rates	811	562	562	
Subsidies and grants for operating purposes	10	133	130	
Fees and charges	1,639	2,489	1,742	Note 2
Internal charges and overheads recovered	13,821	12,294	12,084	Note 3
Other operating funding	8,873	8,681	7,996	Note 4
Total operating funding (A)	17,100	16,497	15,244	
Application of operating funding				
Payments to staff and suppliers	12,674	11,270	11,020	Note 5
Finance costs	186	781	494	Note 6
Internal charges applied	1,598	1,433	1,427	
Other operating funding applications	148	148	144	
Total application of operating funding (B)	14,606	13,632	13,085	
Surplus / (deficit) of operating funding (A-B)	2,494	2,865	2,159	
Sources of capital funding				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	(232)	(232)	9,785	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	(232)	(232)	9,785	
Applications of capital funding				
Capital - growth	496	564	715	
Capital - level of service	-	-	-	
Capital - renewals	-	-	-	
Increase / (decrease) in reserves	79	79	76	
Increase / (decrease) of investments	1,687	1,990	11,153	
Total applications of capital funding (D)	2,262	2,633	11,944	
Surplus / (deficit) of capital funding (C-D)	(2,494)	(2,865)	(2,159)	
Funding balance (A-B) + (C-D)	-	-	-	

Explanations for significant variances between the 2016/17 annual plan and the Long Term Plan 2015-2025

- Note 1** General rates – the increase in the support services contribution to the general rate requirement is due to higher dividend revenue than originally budgeted.
- Note 2** Fees and charges – the decrease is due to commercial property income budgeted to be received now being included in the Community Facilities activity.
- Note 3** Internal charges and overheads recovered – the increase is associated with costs due to continued population growth.
- Note 4** Payments to staff and suppliers – the increase is due to the increased costs required to cope with the demands of a rapidly developing district, including specialist project management resources to oversee and coordinate the large capital projects.
- Note 5** Finance costs – the decrease is associated with lower borrowing than originally budgeted as the commercial property development is now included in the Community Facilities activity.

Financial prudence benchmarks and indicators

What is the purpose of this statement?

The purpose of this statement is to disclose the Council's 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 long term 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.

Benchmark	Limit	Planned	Met
<i>Rates affordability benchmark</i>			
Rates (income) affordability	\$3,500	\$2,311	Yes
Rates (increases) affordability	8%	4.1%	Yes
<i>Debt affordability benchmark</i>			
Net borrowing as percentage of equity	12%	2.64%	Yes
Net borrowing as percentage of income	250%	42.57%	Yes
Net interest as percentage of income	20%	1.7%	Yes
Net interest as percentage of rates income	30%	3.26%	Yes
Balanced budget benchmark	100	91	Yes
Essential services benchmark	100	230	Yes
Debt servicing benchmark	15%	4.76%	Yes

Rating base information

The projected numbers of rating units within the district are as follows:

Year	Rating units
2016/17	24,722

Prospective financial statements

Introduction

The financial statements in this section outline the Council's prospective financial information for the year from 1 July 2016 to 30 June 2017.

Statement of responsibility and authorisation for issue

The Council is responsible for the preparation of the prospective financial statements, including the appropriateness of the underlying assumptions and other disclosures. The prospective financial statements for the period ending 30 June 2017 were authorised for issue by the Council on 22 June 2016.

Purpose of preparation

The purpose of the prospective financial information is to inform the community about the Council's financial plans and may not be appropriate for other purposes.

Cautionary note

The prospective financial statements are based on assumptions and actual results are likely to vary from the information presented and the variations may be material.

The prospective statement of financial position is based on an updated projection of the opening statement of financial position as at 1 July 2016 and is not based on the annual plan 2016. There is therefore a difference between the closing equity and cash balances shown for the 2015 – 2016 annual plan and the opening equity and cash balances in the 2016/17 annual plan. The differences arise because the Long Term Plan opening balances reflect the Council's actual results for 2016 and updated information in relation to the 2017 forecasts.

Significant assumptions

The Council has made assumptions in preparing the prospective financial statements and these are set out after the accounting policies.

Prospective statement of comprehensive revenue and expense

a forecast for the year ending 30 June 2017

	2016/2017	2016/2017	2015/2016
	Annual plan	LTP	LTP
	\$'000	\$'000	\$'000
Revenue			
Rates	45,343	45,968	41,737
Development contributions	12,426	12,429	13,752
Subsidies and grants	6,779	7,388	6,312
Other revenue	56,390	56,123	54,473
Total revenue	120,938	121,908	116,274
Expenditure			
Employee benefit expenses	19,675	17,568	16,974
Depreciation and amortisation (Note 1)	24,110	24,110	22,516
Finance costs	4,114	6,022	4,898
Other expenses	46,750	41,390	43,901
Total operating expenditure	94,649	89,090	88,289
Surplus / (deficit)	26,289	32,818	27,985
Other comprehensive revenue and expense			
Gain on property revaluations	9,080	9,080	5,652
Financial assets at fair value through other comprehensive revenue and expense	1,823	2,353	2,298
Total other comprehensive revenue and expense	10,903	11,433	7,950
Total comprehensive revenue and expense	37,192	44,251	35,934

Prospective statement of changes in net assets and equity

a forecast for the year ending 30 June 2017

	2016/2017	2016/2017	2015/2016
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
Balance at 1 July	1,356,233	1,325,894	1,289,959
Comprehensive revenue and expense			
Net surplus / (deficit) for the year	26,289	32,818	27,985
Other comprehensive revenue and expense	10,903	11,433	7,950
Total comprehensive revenue and expense for the year	37,192	44,251	35,935
Balance at 30 June	1,393,425	1,370,145	1,325,894

Prospective statement of financial position

a forecast for the year ending 30 June 2017

	2016/2017	2016/2017	2015/2016
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
Current assets			
Cash and cash equivalents	2,816	2,786	4,157
Receivables from exchange transactions	13,060	13,060	13,060
Inventory	7,414	8,554	13,193
Other financial assets	972	805	805
Property held for sale	-	1,970	1,970
Total current assets	24,262	27,175	33,185
Non current assets			
Receivables from exchange transactions	289	227	227
Other financial assets	45,917	58,100	54,100
Investments in council controlled organisations	97,768	100,385	98,032
Investment property	28,671	21,445	21,145
Forestry	142	293	293
Inventory	-	-	-
Intangible assets	268	391	391
Property, plant and equipment - operational	268,216	272,306	253,282
Property, plant and equipment - infrastructural	1,037,488	1,018,453	970,916
Total non - current assets	1,478,759	1,471,600	1,398,386
TOTAL ASSETS	1,503,021	1,498,775	1,431,571
Current liabilities			
Payables under exchange transactions	21,070	15,399	15,399
Borrowings	19,807	3,752	232
Total current liabilities	40,877	19,151	15,631
Non current liabilities			
Provisions	392	391	391
Other financial liabilities	1,666	992	992
Borrowings	66,661	108,095	88,663
Total non - current liabilities	68,719	109,478	90,046
Equity			
General reserves	798,467	783,711	742,509
Special funds (Note 2)	50,912	39,600	47,984
Fair value through other comprehensive revenue and expense	46,144	48,761	46,408
Asset revaluation reserve	497,902	498,073	488,993
Total equity	1,393,425	1,370,145	1,325,894
TOTAL LIABILITIES AND EQUITY	1,503,021	1,498,775	1,431,571

Prospective statement of cash flows

a forecast for the year ending 30 June 2017

	2016/2017	2016/2017	2015/2016
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
Operating activities			
<i>Cash was provided from:</i>			
Receipts from customers	79,708	79,740	75,224
Agency receipts	1,375	1,375	1,425
Interest received	2,642	2,873	2,630
Dividends received	6,231	5,808	5,366
	89,956	89,796	84,645
<i>Cash was distributed to:</i>			
Suppliers/employees	66,425	58,958	60,875
Agency payments	1,376	1,376	1,425
Interest paid	4,114	6,022	4,898
	71,915	66,356	67,198
Net cash from operating activities	18,041	23,440	17,447
Investment activities			
<i>Cash was provided from:</i>			
Sale of property, plant & equipment	2,269	4,519	8,513
Sale of property intended for sale	14,440	14,440	10,774
Proceeds from investments	23,971	-	1,499
	40,680	18,959	20,786
<i>Cash was applied to:</i>			
Purchase of property, plant and equipment	94,511	62,723	53,197
Purchase of development property	-	-	27,800
Purchase of intangible assets	-	-	-
Purchase of investments	9,518	4,000	-
	104,029	66,723	80,997
Net cash from investing activities	(63,349)	(47,764)	(60,211)
Financing activities			
<i>Cash was provided from:</i>			
Loans raised	45,381	23,184	35,503
	45,381	23,184	35,503
<i>Cash was applied to:</i>			
Settlement of loans	-	232	5,984
	-	232	5,984
Net cash from financing activities	45,381	22,952	29,519
Net increase / decrease in cash	73	(1,371)	(13,245)
Plus opening cash 1 July	2,743	4,157	17,402
Closing cash 30 June	2,816	2,786	4,157

Reconciliation of surplus to statement of cash flows

	2016/2017	2016/2017	2015/2016
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
Surplus after taxation	26,289	32,818	27,985
<i>Add / (deduct) non - cash items:</i>			
Vested asset revenue	(22,149)	(22,149)	(23,100)
Revaluation of investment property	(300)	(300)	(300)
Depreciation and amortisation	24,110	24,110	22,516
	1,661	1,661	(884)
<i>Movement in working capital items:</i>			
Receivables from exchange transactions	-	-	-
Payable and accruals under exchange transactions	-	-	-
	-	-	-
<i>Items classified as investing activities:</i>			
Gain on sale of property	9,908	11,038	9,654
	9,908	11,038	9,654
Net cash flow from operating activities	18,041	23,440	17,447

Note 1: Depreciation and amortisation expense for assets used directly in providing the group of activities

	2016/2017	2016/2017	2015/2016
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
Community services	215	215	177
Community facilities	3,807	3,807	3,255
Democracy	-	-	-
Commercial property	29	29	29
Environmental services	137	137	135
Support services	711	711	689
Solid waste	205	205	204
Transportation	10,935	10,935	10,738
Water races and land drainage	495	495	490
Stormwater	541	541	480
Wastewater	3,860	3,860	3,428
Water supply	3,175	3,175	2,892
	24,110	24,110	22,516

Note 2: Statement of movements in reserve funds

A – General Reserve: the purpose of a general reserve fund is to provide funding for new capital items arising from increased levels of service growth.

B – Renewal Reserves: the purpose of a renewal reserve is to provide funding for the renewal of existing capital items.

C – Specific Reserves: the purpose of these reserves is to provide funding for the maintenance of special assets or to generate funds for future specific assets.

D – Special Reserve: the purpose of these reserves is for specific purposes as indicated by the reserve name.

E – Internal borrowing reserve: The purpose of these reserves is to separate out internal borrowings.

	Purpose	Opening			Closing
	of reserve	1 July 2016	Deposits	Withdrawals	30 June 2017
Reserve fund	fund	\$'000	\$'000	\$'000	\$'000
5 Waters					
Armack Drive Water Supply Special Fund	D	8	-	-	8
Arthurs Pass Stormwater Renewals Reserve	B	1	1	-	2
Arthurs Pass Water Supply Holding Capacity	D	(16)	-	-	(16)
Bealey River River Protection Reserve	D	23	1	-	24
Branthwaite Drive Water Supply Reserve	A	27	1	-	28
Burnham Water Supply Reserve	A	25	1	-	26
Castle Hill Water Supply Reserve	A	2	-	-	2
Darfield Water Supply Capital Rate Reserve	A	(1,794)	165	-	(1,629)
Darfield Water Supply Water Quality Upgrade	C	600	18	-	618
District Holding Capacity	D	(83)	-	-	(83)
Doyleston Sewerage Reserve	A	183	20	(26)	177
Doyleston Water Supply Capital Contribution Reserve	A	146	5	-	151
Dunsandel Water Supply Reserve	A	71	2	-	73
Edendale Water Supply Reserve	A	95	3	-	98
Ellesmere Water Race Renewal Reserve	B	55	31	(50)	36
Greenpark Land Drainage Reserve	A	21	1	-	22
Hororata River Land Drainage Reserve	A	16	1	-	17
Irwell Land Drainage Reserve	A	1	-	-	1
Johnson Road Capital Injection Special Fund	C	6	-	-	6
Johnson Road Water Supply Reserve	A	26	1	-	27
Jowers Road Water Supply Equipment Reserve	A	6	-	-	6
Kirwee Water Supply Equipment Reserve	A	510	15	-	525
L2 River Land Drainage De-silting Reserve from Surpluses	C	106	3	-	109
L2 River Land Drainage Machinery Reserve from Surpluses	C	286	8	-	294
Lake Coleridge Quality Upgrade Special Reserve	C	118	4	-	122
Lake Coleridge Sewerage Electricorp Payment Reserve	C	55	2	-	57
Lake Coleridge Stormwater Renewal Reserve	B	2	2	-	4
Leeston Land Drainage Reserve	C	39	1	(45)	(5)
Leeston Sewerage Reserve	A	527	65	(158)	434
Leeston Stormwater Renewals Reserve	B	4	4	-	8
Leeston Water Supply Reserve	A	890	26	-	916
Lincoln Sewerage Reserve	A	35	21	-	56
Lincoln Water Supply Reserve	A	189	643	(3,262)	(2,430)
Malvern Area Water Race Renewal Reserve	B	300	179	(30)	449
Malvern Area Water Race Reserve	A	-	-	-	-
Malvern Hills Rural Water Supply Renewal Reserve	B	-	-	-	-
Malvern Hills Rural Water Supply Reserve	A	504	15	-	519
Paparua Water Race Renewal Reserve	B	264	141	(50)	355
Prebbleton Sewerage Renewal Reserve	B	-	-	-	-
Prebbleton Sewerage Reserve	A	400	15	-	415
Prebbleton Stormwater Renewal Reserve	B	13	2	(8)	7
Prebbleton Water Supply Reserve	A	1,179	386	(660)	905
Rakaia Huts Water Supply Reserve	A	26	1	-	27
Rolleston Stormwater Renewal Reserve	B	64	14	(8)	70
Rolleston Water Supply Reserve	A	1,414	1,117	(3,948)	(1,417)

	Purpose	Opening			Closing
	of reserve	1 July 2016	Deposits	Withdrawals	30 June 2017
Reserve fund	fund	\$'000	\$'000	\$'000	\$'000
Hororata Acheron Rural Water Supply Capital Rate Reserve	A	253	8	-	261
Sheffield Water Supply Reserve	A	230	7	-	237
Southbridge Sewerage Contributions	A	118	3	(45)	76
Southbridge Stormwater Renewals Reserve	B	1	1	-	2
Sewerage Renewal Reserve	B	5,044	1,110	(1,043)	5,111
Southbridge Water Supply Reserve	A	113	28	-	141
Springfield Water Supply Capital Reserve	A	4	1	-	5
Springfield Water Supply Reserve	A	73	2	-	75
Springston Special Reserve	D	9	-	-	9
Springston/Aberdeen Subdivision Special Fund Reserve	D	67	2	-	69
Springston Stormwater Renewal Reserve	B	4	1	-	5
Springston Water Supply Reserve	A	218	6	-	224
Tai Tapu Sewerage Holding Capacity Reserve	D	(372)	-	-	(372)
Tai Tapu Sewerage Reserve	A	1	-	-	1
Tai Tapu Stormwater Renewal Reserve	B	39	1	-	40
Tai Tapu Water Supply Reserve	A	376	11	-	387
Tai Tapu/Otahuna Water Supply Reserve	A	111	3	-	114
Taumutu Culverts Land Drainage Reserve	A	47	1	-	48
Templeton/Claremont Capital Reserve	A	6	-	-	6
Templeton/Claremont Sewerage Renewal Reserve	B	(7)	-	-	(7)
Templeton/Claremont Water Supply Reserve	D	(37)	-	-	(37)
Templeton/Claremont Water Supply Reserve Surpluses	C	36	1	-	37
Wairiri Valley Land Drainage Reserve	A	4	-	-	4
West Melton Sewerage Renewal Reserve	B	7	-	-	7
West Melton Sewerage Reserve	A	(109)	-	-	(109)
Water Supplies Renewal Reserves	A	6,801	1,665	(879)	7,587
West Melton Water Supply Reserve	A	(214)	-	-	(214)
		16,778	5,962	(11,062)	11,678

Community facilities

Albert Anderson Fund	D	7	-	-	7
Art Acquisition Reserve	D	52	6	-	58
Broadfield Loan Loan Reserve	E	(58)	2	-	(56)
Coalgate/Glentunnel (Ex Land Subdivision) Recreation Reserve	A	4	-	-	4
Darfield (Tussock Square) Reserve	D	1	-	-	1
Darfield Christmas in the Park Reserve	D	10	-	-	10
Darfield Domain Reserve	A	47	1	-	48
Darfield Township Reserve	A	993	30	-	1,023
District Reserve Contributions Reserve	A	252	8	-	260
Dunsandel Hall Renewal Reserve	B	174	6	-	180
Ellesmere Cemetery Investment Reserve	D	9	-	-	9
Ellesmere RSA Reserve	D	8	1	-	9
Gallipoli Oaks Special Fund	A	4	-	-	4
Glentunnel Community Centre Reserve	A	55	2	-	57
Glentunnel/Coalgate Capital Equipment Reserve	A	34	1	-	35

	Purpose	Opening			Closing
	of reserve	1 July 2016	Deposits	Withdrawals	30 June 2017
Reserve fund	fund	\$'000	\$'000	\$'000	\$'000
Halkett Community Centre 25 Year Loan Reserve	D	(44)	5	-	(39)
Halkett Community Centre Ex Land Subdivision Reserve	C	16	1	-	17
Hororata Cross Country Course Reserve	D	54	2	-	56
Hororata Reserve Ex Land Subdivision Reserve	A	7	-	-	7
Hororata Township Reserve	A	1	-	-	1
Kimberley Reserve Timber Sales Reserve	C	35	1	-	36
Kimberley Reserve Ex Land Subdivision Reserve	A	1	-	-	1
Kirwee Operational Reserve	A	26	1	-	27
Kirwee Pavillion/Hall Reserve	A	(81)	10	-	(71)
Ladbrooks Community Centre Investment Reserve	C	19	1	-	20
Lake Coleridge Community Centre Reserve	A	12	1	-	13
Lake Coleridge Township	A	2	-	-	2
Lakeside Community Centre Reserve	A	6	-	-	6
Leeston Progress League Reserve	D	2	-	-	2
Leeston Township Est NA Osbourne Reserve	D	73	2	-	75
Lincoln Community Centre Ex Paparua SF Reserve	A	9	-	-	9
Lincoln Library Ex Paparua Reserve	D	12	1	-	13
McHughs Plantation Loan Reserve	E	(1,367)	47	-	(1,320)
Metal Pits Reserve	D	1,226	37	-	1,263
Plant Depreciation Replacement Reserve	B	11	1	-	12
Prebbleton Cell Tower Special Fund Reserve	D	53	2	-	55
Rakaia Huts Boat Ramp Reserve	D	64	2	-	66
Rolleston Community Fund	D	196	6	-	202
Rolleston Com Centre Capital Fund	A	152	5	-	157
Reserve Contrib.Malvern Ward	A	964	55	(353)	666
Reserve Contrib.Springs Ward	A	10,784	940	(1,819)	9,905
Reserve Contrib.Ellesmere Ward	A	1,380	92	(815)	657
Reserve Contrib.Selwyn Central Ward	A	15,114	1,997	(8,564)	8,547
Sheffield Bowling Club Donation Reserve	D	5	1	-	6
Sheffield Hall Refurbishment Fund	A	4	-	-	4
Sheffield Res Ex Land Subdivision Reserve	A	7	-	-	7
Sheffield Reserve Special Funds Reserve	A	3	-	-	3
Sheffield Bowling Club Donation Reserve	D	11	-	-	11
Springston Cemetery Investment Reserve	D	4	-	-	4
Springston Ex Ellesmere Reserve	A	31	1	-	32
Springston Township	A	4	-	-	4
Springston Road Gravel Reserve	D	7	1	-	8

	Purpose	Opening			Closing
	of reserve	1 July 2016	Deposits	Withdrawals	30 June 2017
Reserve fund	fund	\$'000	\$'000	\$'000	\$'000
Tai Tapu ex Paparua Library Reserve	D	40	1	-	41
Weedons Discretionary Fund Reserve	D	3	-	-	3
Weedons Reserve Ex Paparua Investment Reserve	A	9	-	-	9
Weedons Reserve Ex Paparua SF Reserve	A	15	1	-	16
Weedons Reserve Loan Repayment Reserve	A	36	1	-	37
Weedons Surplus Reserve	A	65	2	-	67
West Melton Community Centre Ex Paparua SF Reserve	A	34	1	-	35
West Melton Community Centre Scholarship Fund Reserve	C	46	1	(1)	46
West Melton Surplus Reserve	A	94	3	-	97
Whitecliffs Reserve Ex Land Subdivision Reserve	A	1	-	-	1
Wrights Block Income Reserve	A	33	1	-	34
		30,771	3,280	(11,552)	22,499
Community services					
Ex Ellesmere - Ellesmere Clay Loan Reserve	A	25	-	-	25
Ex Ellesmere - Ellesmere Golf Loan Reserve	A	7	-	(5)	2
Ex Ellesmere - Leeston Ward Cash Reserve	A	277	9	-	286
Insurance Reserve Fund Reserve	A	660	20	-	680
Selwyn District Education Fund Reserve	D	160	4	-	164
		1,129	33	(5)	1,157
Democracy					
Barnett Bequest Reserve	D	3	-	-	3
Mayoral Emergency Special Fund Reserve	D	31	1	-	32
		34	1	-	35
Environmental services					
Weather Tightness Insurance Reserve	D	(510)	-	-	(510)
		(510)	-	-	(510)
Other					
MAB Discretionary Fund Reserve	D	9	-	-	9
Earthquake Self Insurance Reserve	D	1,574	47	-	1,621
Earthquake Self Insurance - Earmarked Funds	D	10,000	-	-	10,000
Earthquake Proceeds Fund Reserve	D	15	1	-	16
Pre 1989 Contributions Reserve	D	64	2	-	66
		11,662	50	-	11,712
Transportation					
Roading Contributions Reserve	A	320	1,197	(397)	1,120
Undergrounding Reserve	A	3,127	94	-	3,221
		3,447	1,291	(397)	4,341
		63,311	10,617	(23,016)	50,912

Statement of accounting policies

Statement of reporting entity

Selwyn District Council (the Council) is a territorial local authority located in the Selwyn District. The Council is governed by the Local Government Act 2002 and is domiciled in New Zealand.

The prospective financial statements reflect the operations of the Council and do not include the consolidated results of its Council Controlled Organisations. The Council has not presented group prospective financial statements because the Council believes that the parent's financial statements are more relevant to users. The main purpose of prospective financial statements in the annual plan is to provide users with information about the core services that the Council intends to provide to ratepayers, the expected cost of those services, and, as a consequence, how much the Council requires by way of rates to fund the intended levels of service. The only impact of the group on the level of rates funding is the impact of dividends from Sicon Limited (Sicon) and Orion New Zealand Limited (ONZL) which are allowed for in the prospective financial statements.

The primary objective of the Council is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly the Council has designated itself as a public benefit entity for the purpose of Public Benefit Entity International Public Sector Accounting Standards (PBE IPSAS).

The prospective financial statements of the Council are for the period 1 July 2016 to 30 June 2017. The financial statements were authorised for issue by Council on 22 June 2016.

Basis of preparation

Statement of compliance

The prospective financial statements of the Council have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 98 and Part 1 of Schedule 10, which includes the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP).

These prospective financial statements have been prepared in accordance with NZ GAAP. They comply with Tier 1 PBE IPSAS, and other applicable financial reporting standards, as appropriate for public benefit entities, including FRS 42 – Prospective Financial Statements.

This is the first long-term plan prepared in accordance with PBE IPSAS. The accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements.

The accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements and in preparing an opening PBE IPSAS statement of position as at 1 July 2014 for the purposes of the transition to PBE IPSAS.

Measurement base

The prospective financial statements have been prepared on an historical cost basis, except where modified by the revaluation of land and buildings, certain infrastructural assets, investment property, forestry assets and financial instruments (including derivative instruments).

Functional and presentation currency

The prospective financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000). The functional currency of the Council is New Zealand dollars (NZ\$). Foreign currency transactions are translated into the functional currency using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions are recognised in the surplus or deficit.

Significant accounting policies

The following significant accounting policies have been adopted in the preparation and presentation of the prospective financial statements.

Revenue

Revenue is measured at the fair value of consideration received or receivable.

Rates revenue

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

Rates collected on behalf of Environment Canterbury (Ecan) are not recognised in the financial statements as the Council is acting as an agent for Ecan.

Other revenue

Water billing revenue is recognised on an accrual basis. Unbilled usage as a result of unread meters at yearend is accrued on a usage basis.

The Council receives government grants from New Zealand Transport Agency which subsidises part of the Council's costs of maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.

Grant revenue other than New Zealand Transport Agency is recognised when terms and conditions pertaining to that grant have been fulfilled.

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

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

Revenue from sale of goods is recognised when the Council has transferred to the buyer the significant risks and rewards of ownership of the goods.

Revenue from a contract to provide services is recognised by reference to the stage of completion of the contract at yearend balance date.

Interest revenue is recognised on a time proportion basis that takes into account the effective yield of the asset.

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

Revenue from non-exchange transactions

Revenue from non-exchange transactions is recognised when it is probable that the future economic benefits or service potential associated with the asset will flow through to the Council and the fair value of the asset can be measured reliably.

Borrowing costs

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, or when a decision is made to make the grant.

Income tax

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

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

Deferred tax is the amount of income 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 financial statements and the corresponding tax bases used in the computation of taxable surplus.

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 surpluses will be available against which the deductible temporary differences or tax losses can be utilised.

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

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

Deferred tax is calculated at the tax rates that are expected to apply in the period when the liability is settled or the asset is realised using tax rates that have been enacted or substantively enacted by balance date.

Current tax and deferred tax are recognised against the surplus or deficit except when it relates to items recognised in other comprehensive income or directly in equity.

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, and bank overdrafts.

Bank overdrafts are shown within borrowings in current liabilities in the statement of financial position.

Receivables from exchange transactions

Receivables from exchange transactions are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

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

Financial assets

The Council classifies financial assets into the following categories: financial assets at fair value through profit or loss, held-to-maturity investments, loans and receivables and financial assets at fair value through equity. The classification depends on the purpose for which the investments were acquired. Management determine the classification of investments at initial recognition and re-evaluate this designation at every reporting date.

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through profit or loss in which case the transaction costs are recognised in the surplus or deficit.

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

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

The four categories of financial assets are:

Financial assets at fair value through surplus or deficit

This category has two sub-categories: financial assets held for trading and those designated at fair value through surplus or deficit at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. Derivatives are also categorised as held for trading unless they are designated as hedges. Assets in this category are classified as current assets if they are either held for trading or are expected to be realised within 12 months of the balance date.

After initial recognition, they are measured at their fair values. Gains or losses on re-measurement are recognised in the surplus or deficit.

Currently, the Council values embedded derivatives and interest rate swaps in this category.

Loans and receivables

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

After initial recognition, they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or de-recognised are recognised in the surplus or deficit.

Currently, the Council has community loans, Central Plains Water Limited loan, short term deposits and receivables from exchange transactions in this category.

Held to maturity investments

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

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or de-recognised are recognised in the surplus or deficit.

Currently, the Council holds bond investments in this category.

Financial assets at fair value through other comprehensive revenue and expense

Financial assets at fair value through other comprehensive revenue and expense are those that are designated as fair value through other comprehensive revenue and expense or are not classified in any of the other categories above.

This category encompasses:

- investments that the Council intends to hold long-term but which may be realised before maturity; and
- shareholdings that the Council holds for strategic purposes. The Council's investment in its subsidiary and other equity investments that are not associates are included in this category.

After initial recognition these investments are measured at their fair value with valuations performed by an independent valuer with sufficient regularity to ensure no investments are included at a valuation that is materially different from fair value.

The investment in Orion New Zealand Limited is valued based on an independent valuation as at 31 June 2014 completed by Ernst & Young Corporate Finance Limited, Chartered Accountants, Wellington. The investment in Sicon Limited is valued based on an independent valuation at 31 December 2013 completed by Ernst and Young Corporate Transaction Advisory Services Limited, Wellington dated 25 June 2014.

Gains and losses are recognised in other comprehensive revenue and expense except for impairment losses which are recognised in the surplus or deficit. In the event of impairment any cumulative losses previously recognised in other comprehensive revenue and expense will be reclassified from equity and recognised in the surplus or deficit even though the asset has not been derecognised.

Impairment of financial assets

At each balance date, the Council assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the surplus or deficit.

Derivative financial instruments

The Council uses derivative financial instruments to hedge interest rate risks arising from financial activities. The Council does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently re-measured at fair value at each balance date.

The associated gains or losses of derivatives are recognised in the surplus or deficit.

The full fair value of derivatives are classified as non-current if the remaining maturity of the item is more than 12 months and as current if the remaining maturity of the item is less than 12 months.

Property, plant and equipment

Property, plant and equipment of the Council consist of:

- *Operational Assets* - these include land, farm land, buildings, heritage assets, library books and plant and machinery.
- *Infrastructural Assets* – infrastructural assets are fixed utility systems and roading networks owned by the Council. Each asset class includes all items that are required for the network to function.

Property, plant and equipment are shown at cost or valuation, less accumulated depreciation and impairment losses. Farm land, land under roads and other land are not depreciated.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to the Council and the cost of the item can be measured reliably. In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

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

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 follows:

Category	Period	Percentage
Buildings	20 - 180 years	(0.6% - 5%)
Heritage	20 - 180 years	(0.6% - 5%)
Heavy plant and machinery	10 years	(10%)
Other plant and machinery	5 years	(20%)
Motor vehicles	4 years	(25%)
Furniture and fittings	10 years	(10%)
Library books	7 years	(14.3%)
Computer equipment	4 years	(25%)
Roads		
Formation / sub grade	Not depreciated	
Sub base – sealed roads only	Not depreciated	
Base course	13 – 99 years	(1.0% - 7.7%)
Surface – sealed roads	1 – 18 years	(5.6% - 100%)
Surface – unsealed roads	40 years	(2.5%)
Kerb and channelling	50 years	(2%)

Roads (continued)		
Footpaths base & surface	40 years	(2.5)
Culverts	50 – 100 years	(1% - 2%)
Traffic signs	10 years	(10%)
Street lights	20 years	(5%)
Street light poles	40 years	(2.5%)
Bridges	50-150 years	(0.7%-2%)
Water races and land drainage		
Water races – structure	5 – 100 years	(1% - 20%)
Water races – race	Not depreciated	
Land drainage – structure	5 – 80 years	(1.25% - 20%)
Land drainage – drain	Not depreciated	
Water supplies		
Wells	50 years	(2%)
Pump stations	5 - 80 years	(1.25% - 20%)
Reservoirs	25 – 50 years	(2% - 4%)
Valves service connections	25 – 50 years	(2% - 4%)
Pipes & fire hydrants	50 – 75 years	(1.3% - 2%)
Sewerage systems		
Manholes	95 years	(1.05%)
Pipes	50 – 95 years	(1.05% - 2%)
Pump stations	5 – 150 years	(0.7% - 20%)
Sewerage treatment stations	5 – 95 years	(1.05% - 20%)
Service connection	95 years	(1.05%)

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

Revaluation

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

If there is a material difference, then the relevant classes are revalued.

Farm land

Farm land is revalued on a three yearly valuation cycle at fair value, as determined from market-based evidence by an independent valuer. The last valuation of the Council's farm land was performed by EM Saunders FNZIV, FPINZ Registered Valuer of Ford Baker Limited and the valuation is effective as at 30 June 2013.

Other land and buildings

Other land and buildings are valued on a three yearly basis at fair value as determined from market-based evidence by an independent valuer. The most recent valuation was performed by S E J Newberry B Com (VPM) SPINZ (ANZIV) Registered Valuer of Ford Baker Limited and the valuation is effective as at 30 June 2013.

Infrastructural asset classes: roads, water reticulation, sewerage reticulation and stormwater systems

These assets are valued at fair value determined on a depreciated replacement cost basis by an independent valuer. At balance date, the Council assesses the carrying values of its infrastructural assets to ensure that they do not differ materially from the assets' fair

values. If there is a material difference, then the off-cycle asset classes are revalued. The roading network was valued as at 30 June 2014 by Mike Trapper (BE (Elec), MPINZ) who is a senior valuer with Beca Valuation Ltd. Water, sewerage, stormwater, land drainage and water race assets were valued as at 30 June 2014 by John Vessey BE (Civil), BA (Econs) Transitional Certificate (Econs), MIPENZ a partner of Opus International Consultants Limited.

Land under roads

Land under roads, is valued based on the fair value of adjacent land determined by the Council's finance staff effective 30 June 2005. Land under roads is not subsequently revalued.

Accounting for revaluations

The Council accounts for revaluations of property, plant and equipment on a class by class basis.

The results of revaluing are credited or debited to other comprehensive revenue and expense and accumulated in an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed and recognised in the surplus or deficit. Any subsequent increase on revaluation that off-sets 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.

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, not 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. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net 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, the Council measures all investment property at fair value as determined annually by an independent valuer. The most recent valuations were performed by S E J Newberry B Com (VPM) SPINZ (ANZIV) Registered Valuer of Ford Baker Limited and the valuations are effective as at 30 June 2014.

The fair value of investment property has been determined by reference to the capitalisation of rental revenue, discounted cash flows and comparable sales methods. These valuations use assumptions including future rental revenue, anticipated costs and appropriate discount rates.

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

Development property

Development properties are properties that are being developed for sale. Development properties are measured at the lower of cost and net realisable value. They are transferred to non-current assets held for sale once they are ready and being marketed for sale.

Forestry assets

Forestry assets are independently revalued annually at fair value less estimated point of sale costs. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined pre-tax rate. The Council forest was independently revalued as at 30 June 2014 by Terry O'Neill, Qualified Forester.

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

Intangible assets

Goodwill

Goodwill is initially measured at its cost, being the excess of the cost of the acquisition over the Council's interest in the net fair value of the identifiable assets, liabilities and contingent liabilities. Goodwill on acquisition of subsidiaries is included in intangible assets by applying the purchase method.

Goodwill arising in business combinations is not amortised. Instead, goodwill is tested for impairment annually. After initial recognition, the Council measures goodwill at cost less any accumulated impairment losses. An impairment loss recognised for goodwill will not be reversed in any subsequent period.

Software acquisition

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

Costs associated with maintaining computer software 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 de-recognised. The amortisation charge for each period is recognised in the surplus or deficit.

The useful lives and associated amortisation rates for software are estimated at 4 years (25%).

Impairment of non-financial assets

Non-financial assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment. Assets 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.

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

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

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

For assets not carried at a revalued amount, the total impairment loss is recognised in the surplus or deficit.

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

For assets not carried at a revalued amount (other than goodwill), the reversal of impairment losses are recognised in the surplus or deficit.

Goods and services tax (GST)

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

Payables under exchange transactions

Payables under exchange transactions are initially measured at fair value and subsequently measured at amortised cost.

Borrowings

Borrowings are initially measured at fair value net of transaction costs and subsequently measured at amortised cost using the effective interest method.

Borrowings are classified as current liabilities unless the Council has an unconditional right to defer settlement of the liability for at least 12 months after the balance date.

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, retiring and long service leave entitlements expected to be settled within 12 months, bonus accruals and sick leave.

The Council recognises a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that the Council anticipates it will be used by staff to cover those future absences.

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 service leave and retirement leave

Entitlements that are payable beyond 12 months, such as long service leave and retiring leave have been calculated on an actuarial basis.

The calculations are 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; and
- the present value of the estimated future cash flows. A discount rate and an inflation factor were used in this calculation.

Superannuation schemes

Defined contribution schemes

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

Defined benefit schemes

The Council belongs to the Defined Benefit Plan Contribution Scheme (the Scheme) which is managed by the Board of Trustees of the National Provident Fund. The Scheme is a multi-employer defined benefit scheme.

Insufficient information is available to use defined benefit accounting, as it is not possible to determine from the terms of the Scheme, the extent to which the surplus/deficit will affect contributions by individual employers, as there is no prescribed basis for allocation. The Scheme is therefore accounted for as a defined contribution scheme.

Provisions

The Council recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditure will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation. Provisions are not recognised for future operating losses.

Provisions are measured at the present value of the expenditure expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense.

Landfill aftercare provision

A provision for future landfill site restoration and aftercare costs is recognised when the activities giving rise to the need for site restoration and aftercare have commenced. The provision is stated at the present value of the future cash outflows expected to be incurred, which increases each period due to the passage of time. Any increase in the provision due to the change in present value is recognised in the surplus or deficit as a time value adjustment.

Future landfill site restoration and aftercare costs provided for are initially capitalised in the statement of financial position. Any change in the provision for future landfill site restoration and aftercare costs arising from a change in estimate of those costs is also recognised in non-current assets in the statement of financial position.

Future landfill site restoration and aftercare costs capitalised in the statement of financial position are depreciated at rates that match the pattern of benefits expected to be derived from the landfill, including power generation using landfill gas.

Restricted and Council created reserves

Restricted 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 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 a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Also included in restricted reserves are reserves restricted by the Council decision. The Council may alter them without references to any third party of the Courts. Transfers to and from these reserves are at the discretion of the Council.

Leases

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.

Finance leases as lessee

At the commencement of the lease term, the Council recognises finance leases 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 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.

Finance leases as lessor

The Council recognised a receivable equal to the net investment in the lease. Lease payments are allocated between principal repayments and finance revenue, based on the interest rate implicit in the lease.

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.

Cost allocation

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

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

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

Critical assumptions

In preparing these prospective financial statements the Council has made assumptions concerning the future. These assumptions may differ from the subsequent actual results. The key assumptions that have been used in the preparation of the prospective financial statements are set out below:

Key assumptions used in preparing the prospective financial statements

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Financial	Inflation	SOLGM/BERL forecasts	The level of prices is assumed to increase over the period of the Selwyn Long Term Plan for each activity area as forecast by BERL. The level of increase assumed in the Selwyn Long Term Plan is set out in the Table 4 below. The assumed increases include general prices, pay costs and construction costs.	Moderate	There is a risk that price level changes will be greater or lower than those assumed and that costs and revenues will be higher or lower than forecast.	Should the price level change differ from those assumed, expenditure, capital costs and revenues may differ from those forecast. The Council mitigates this risk by setting its rates and fees and charges each year based on its forecast costs for the following year.
						There is a risk of price increases being greater in Canterbury as the rebuild occurs (i.e. higher localised inflation)	
All	Financial	Borrowing costs	The Council in conjunction with its financial advisors	Interest on term debt is assumed to be 6.0%.	Moderate	There is a risk that interest rates will differ from those assumed and that borrowing costs will be higher than those assumed.	If borrowing costs are greater than those assumed, the Council may need to increase development contribution charges, rates or reduce expenditure. Conversely, lower borrowing costs may mean rates are lower than they would otherwise have been.
All	Financial	Insurance		That an appropriate level of insurance will be secured by Council. Underground assets will be self-insured and that sufficient emergency funding will be available from NZTA for damage to roading assets caused by extraordinary events.	Low	There is a risk that insurance will be difficult to secure and that NZTA will not provide adequate emergency funding to reinstate damaged services.	Council's assets may not be able to be insured in a similar manner to the current approach and different options will need to be considered. This may include establishing reserve funds and higher excess sums.

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Financial	Insurance		That increases in Insurance Premiums will be similar to CPI.	High	There is a risk that insurance premiums will rise more rapidly than expected.	Premiums will exceed budget allocation and savings will be required in insurance policies or funds will need to be reallocated from other areas of expenditure. Premium cost increases can be managed by increasing the insurance excess or reducing the level of cover provided.
All	Financial	Return on investments	The Council in conjunction with its financial advisors.	It is assumed that the Council's investments will generate a return of 4.5 to 5.0%.	Moderate	There is a risk that returns on investments will be higher or lower than forecast because actual investment balances and interest rates may vary from those used in the forecast.	If investments returns are lower than those assumed, the Council may need to increase its rates or reduce expenditure. Conversely, higher investment returns mean rates may be lower than they would otherwise have been.
All	Financial	Dividends	Orion New Zealand Limited, Sicon Limited	It is assumed that dividends from Orion New Zealand Limited and Sicon Limited will be \$5.1 million in 2015/16. Thereafter it is assumed that dividends will increase in line with general price increases.	Moderate	There is a risk that dividends will be higher or lower than forecast depending on the performance of these companies.	If dividends are lower than those assumed, the Council may need to increase its rates or reduce expenditure. Conversely, higher investment returns may mean rates are lower than they would otherwise have been.
All	Financial	Investment in Orion New Zealand Limited, Sicon Limited	The Council, Orion New Zealand Limited, and Sicon Limited	The Council revalues its investment in Orion New Zealand Limited, and Sicon Limited so that the carrying value is maintained at fair value. It is assumed that the value of the investment will be maintained at its relative dollar value, with the investment increasing in line with general price levels.	Moderate	There is a risk that the value of the investment may increase or decrease.	A change in the value of the investment in Orion New Zealand Limited, and Sicon Limited will change the Council's equity but will not have a direct impact on revenue or expenditure.

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Financial	Investments	The Council	That \$32M of the \$42M received as a result of the realisation of the Selwyn Plantation Board's assets, and subsequent liquidation of Selwyn Investment Holdings Limited, will be retained with the income used to support the general rate requirement. The funds may be invested externally or internally at the Council's cost of capital. (The remaining \$10M will be used to fund improvements to the roading network)	Low	There is a risk that the Council will revise this policy and allocate these funds differently.	Should the Council allocate or retain these funds differently, there will inadequate funds for roading improvements, or the income available to support the general rate requirement will reduce and the Council may need to increase rates or reduce expenditure.
All	Financial	Izone Southern Business Hub surplus	Izone	It is assumed that the Izone Development will generate a cash surplus of \$40M during the 2015-25 period. \$10M of this will be allocated towards funding improvements to the roading network, and \$5.5M towards funding construction of the new Rolleston library. The remaining funds will be held as investments. The form of the investment will be determined in accordance with the investment policy.	Moderate	There is a risk that the surplus will be higher or lower than forecast.	If the surplus is lower, then Council will have fewer investments to fund future activities. If no surplus is realised then Council may need to increase rates or reduce expenditure.
All	Financial	Asset lives and depreciation	NAMS	It is assumed asset lives will be as set out in the statement of accounting policies.	Moderate	There is a risk that assets will wear out more quickly than forecast and require replacement earlier than planned.	If assets require replacement more quickly than forecast, capital expenditure projects may need to be brought forward. The Council will consider the funding implications of any early replacements as they occur. Early replacement will result in a write off of the book value of the asset, increasing expenditure in the year it occurs.

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Financial	Asset values	BERL	The Council revalues its assets so that carrying values are maintained at fair value based on condition. It is assumed that revaluations will take place a minimum of every three years and that replacement value of the assets will reflect construction costs.	Moderate	There is a risk that price level changes will be greater or lower than those assumed and that revaluation movements will be higher or lower than forecast.	If price levels increase by more than forecast, the value of the Council's assets and the associated depreciation charge will increase. If price levels increase by less than that forecast, the value of the Council's assets and associated depreciation will increase less quickly. The impact of any such changes on rates will depend on whether the depreciation charge is funded by rates.
All	Financial	Resource consents	The Council	It is assumed that the conditions of Resource Consents held by the Council (requirements and costs) will remain similar to current levels and that the Council will obtain the necessary Resource Consents for planned projects. Extra-ordinary consents required to implement the LURP will be approved within normal or CER4 processes.	Moderate	There is a risk that the consent conditions will change or that consent will not be obtained for the Council projects.	If consent conditions change, expenditure may increase to comply with the conditions and this may have an impact on rate levels. If consents cannot be obtained for planned projects, the project may be delayed or may not go ahead.
All	Financial	Funding of capital expenditure	The Council	<p>The Council funds capital expenditure from a number of sources:</p> <ul style="list-style-type: none"> • development contributions; • lump sum contributions; • government subsidy; • rates; • dividends; • interest from investments • reserves; • external borrowing <p>Assumptions have been made on how each capital project included in the Selwyn Long Term Plan will be funded. The Council's policy in relation to the funding of capital expenditure is set out in the Revenue and Financing Policy that is in the Selwyn Long Term Plan.</p>	Moderate	<p>There is a risk that sufficient funds will not be part of the annual budget process and if funds available to pay for the planned capital projects. For example, because growth does not provide sufficient funding from development contributions or the community considers that required rate rises are not affordable.</p>	The Council will assess the availability of funds as sufficient to fund the capital programme that is set out in the Selwyn Long Term Plan.

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Financial	Funding of capital expenditure	Development Contributions	Development Contributions will remain available to fund network infrastructure.	Moderate	There is a risk that legislative change will affect the ability to collect Development Contributions or the method by which contributions are calculated.	If Development Contributions are less than assumed, the Council may need to increase its rates to cover any shortfall or delay upgrade works.
All	Financial	Timing and level of capital expenditure	The Council	The Selwyn Long Term Plan assumes that the timing and cost of capital projects and associated operating costs are as determined through the Council's activity management planning process.	High	There is a risk that capital projects may not occur as planned. This may have an impact on the costs of the project. There is also the risk that actual project costs will vary from those forecasts.	If projects do not occur as planned, capital expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.
All	Financial	Unidentified liabilities	The Council	It assumed that the Council does not have any unidentified liabilities.	Low	There is a risk of an unexpected liability coming to light, for example, a claim against the Council.	If an unidentified liability arises it may increase the Council's expenditure. This risk is mitigated by the Council's Risk Management and Insurance Policies.

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
Transportation	Financial	NZTA revenue	The Council	It is assumed that the level of financial assistance received from NZTA for maintenance will be 5.1%. It is acknowledged that the level of investment reflects both the financial assistance rate (FAR) and the approved programme.	Low	A change in the level of subsidy will increase or reduce the level of resources available to fund the maintenance and improvement of the roading network.	If subsidy levels are lower than those assumed, the Council may need to increase its rates to cover any shortfall in funding from NZTA. Higher subsidy levels may mean rates are lower than they would otherwise have been.
				Additional Crown funding for works associated with nationally and regionally significant projects will receive sufficient NZTA funding (eg, Christchurch Southern Motorway Stage 2).	Moderate	There is a risk that there will be insufficient NZTA funding for works associated with nationally and regionally significant projects.	If NZTA funding is not available for works associated with nationally and regionally significant projects, these works may need to be funded by local sources; or works deferred. If local funding is not available to support regionally significant projects, improvement work may not go ahead as planned.
All	Financial	Selwyn 2031 (District Wide Strategy)	The Council	No significant changes in the management of infrastructure assets, reserves and community facilities are expected in the short term. Actions required in the 2015-18 period can be accommodated within current forecasts.	Low	There is a risk that the visions and initiatives identified through the District wide strategy process cannot be accommodated through current planning, funding and delivery mechanisms.	Changes in service (demand, performance, condition, resourcing) may be required as a result of decisions resulting from the Strategy. Changes to Activity Planning including funding may be required.

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Growth	Population Change	The Council and Statistics New Zealand	<p>The Council has prepared population projections for the district for the period to 2031.</p> <p>The projections are based on authoritative population and economic data as well as assumptions in relation to land zoning the provision of infrastructure in the district.</p> <p>The growth model projects that the population of the district will grow from 44,595 in 2013 to around 75,000 in 2031. Forecasts have been prepared for individual townships (Refer Table 5).</p> <p>These population projections have been used as the basis for forecasting:</p> <ul style="list-style-type: none"> the growth in the rating base and therefore rate revenue; the increase in the cost of service provision; the increase in revenue from fees and charges; the cost and timing of capital expenditure to meet increasing demand; the level of revenue from development contributions. 	High	<p>The projections are based on a number of assumptions and therefore subject to some uncertainty. There is a risk that the level of population growth will be higher or lower than the projections and that the timing of population growth will differ from that in the model.</p>	<p>The Council has based its plans for the management and expansion of its infrastructure on the population projections. Should growth occur at different rates, it can respond by accelerating, delaying or revising planned capital works. The level of revenue from development contributions will vary from that forecast if actual contributions differs from the projections, but any variation will tend to mirror the need for capital expenditure, thereby mitigating the risk to the Council of any shortfall.</p> <p>If growth occurs at a different rate from the projections, the forecasts for the cost of service provision will differ from the actual. Any impact on the Council's financial performance will be mitigated because the change in forecast revenue from rates and fees and charges will tend to mirror the change in the cost of service provision.</p>
All	Growth	Demographic change	Statistics New Zealand	<p>Statistics New Zealand projects that the population growth will be spread across all age groups, but that the highest growth rate will be in the 15-39 and 65+ age groups.</p>	Moderate	<p>There is a risk that demographic change will not be as expected.</p>	<p>The Council has based its plans on a growing population, with a predominance of family units and a growing proportion of over 65s. If the demographic make-up of the district is substantially different than that expected the Council may need to revise some of its community service activities and plans for its community facilities.</p>

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Growth	Greater Christchurch Urban Development Strategy (UDS)	The Council	In 2007, the Waimakariri and Selwyn District Councils, Christchurch City Council, Environment Canterbury and NZ Transport Agency adopted as policy, the Greater Christchurch Urban Development Strategy. The adopted strategy and action plan contained a preferred long-term urban development pattern for the greater Christchurch area. The UDS will continue to promote collaborative planning and project implementation (such as the Greater Christchurch Transportation Statement) across the partner agencies.	Moderate	There is a risk that coordination across agencies will cease.	If coordinated planning and development does not take place as planned for under the UDS, the Council will need to review and revise its capital works programmes. It will also need to revise operations and maintenance budgets and renewals programmes to suit unpredictable demand.
All	Growth	Land Use Recovery Plan (LURP)	The Council CERA	The LURP replaces the development staging detailed in the UDS, Regional Policy Statement PC1 and Selwyn District Plan policies and Land Use Zoning. It is assumed Council will be able to provide sufficient controls on development, and establish any critical essential strategic infrastructure (as agreed) to facilitate the implementation of the LURP and in accordance with related Outline Development Plans.	High	There is a risk that development will be disconnected and/or at a rate faster or slower than expected.	If development takes unexpected patterns, the Council will need to review and revise its capital works programmes. It will also need to revise operations and maintenance budgets and renewals programmes to suit unpredictable demand and disconnected development.

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Growth	Lincoln Hub	The Council	The Lincoln Hub proposal will not require significant investment in infrastructure from Council.	Moderate	There is a risk that there are expectations that Council will fund infrastructure for this proposal.	If Council is required to provide infrastructure it will need to review and revise its capital works programmes. It will also need to revise operations and maintenance budgets and renewals programmes to suit unpredicted demand and disconnected development.
Transportation	Growth	Traffic Growth	The Council	There will be a growth in traffic on state highways and local networks within Selwyn district. While this will vary across the district, the typical rates will be 2% on urban roads and 1% on rural roads.	Moderate	There is a risk that traffic numbers will increase at a rate beyond that expected.	If Council is required to fund and undertake works that are not expected, this will put budgets under pressure, or the extent of works that can be undertaken will be restricted by budget available.
All	Lifecycle	Central Plains Irrigation Scheme	The Council	<p>The Central Plains Irrigation scheme will be constructed:</p> <p>Stage 1 (Te Pirata, Sheffield) during 2014-15;</p> <p>Stage 2 (Hororata, Greenfield, Burnham) during 2015-16; and</p> <p>Stage 3 (Colgate Kiwee, Wainakariri) during 2016-2018.</p> <p>The impact on Council's activities, particularly water races and the requirement for new bridges/culverts will be included in ACMPs.</p>	Moderate	<p>There is a risk that the scheme proceeds more quickly or slowly than assumed</p> <p>There is a risk that the demand for the water race network will become fragmented as farmers receive water from CPW and other sources.</p>	<p>If the impacts of the establishment of the scheme are not understood then planning for ongoing use (or ease of use) will be incorrect.</p>

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Lifecycle	No major adverse events	The Council	It assumed that there will be no major adverse events during the period covered by the Selwyn Long Term Plan, for example, earthquake, pandemic or flood. While events may occur at any time, Council's planning will focus on operational resilience and Emergency Management.	High	There is a risk that a major adverse event will occur and result in damage to assets and additional costs to the Council.	Any major adverse event will have a significant impact on the Council and the community. The Council seeks to mitigate this risk through its Civil Defence, Risk Management and Insurance Policies.
All	Lifecycle	Earthquake Prone Building Legislation	The Council	That any changes to the Building Act regarding earthquake prone buildings will be able to be addressed within normal resources.	Moderate	There is a risk that the legislative requirements will be more onerous than expected.	The Council will require additional resources to undertake inspections; or will be required to upgrade buildings where upgrades were not forecast
				Council's administration buildings will not require major capital works.	Low	There is a risk that Council's administration buildings will not meet future standards required.	
				Council will not assume control of buildings that require upgrade.	Low	There is a risk that Council will assume control of buildings requiring upgrading through gifting or abandonment.	

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
Transportation	Lifecycle	Long Term Strategies	The Council	That there will be no significant change to the intent of the policies and strategies in place, but the funding available and implementation timetables may change. National - includes: <ul style="list-style-type: none"> Government Policy Statement on Land Transport Funding RoNS programme; Regional - includes: <ul style="list-style-type: none"> Regional Transport Plan, Greater Christchurch Transport Statement; SDC strategies include: <ul style="list-style-type: none"> Walking and Cycling, Road Safety. 	Moderate	There is a risk that national, regional and NZTA priorities (national and regionally) are local priorities change or differ from the priorities identified by Council.	Council programmes that do not integrate with unlikely to attract funding, and provide an overall solution to the district and region.
All	LoS	Legislation	The Council	The Selwyn Long Term Plan assumes that existing Legislation will remain in place and that the structure and responsibilities of the Council will remain the same over the period covered by the Selwyn Long Term Plan.	Moderate	There is a risk that legislative change will bring about changes to the responsibilities of the Council. e.g. <ul style="list-style-type: none"> Significant changes to funding levels and the AcMP forecasts Significant changes to contracts, staff arrangements and funding arrangements Significant changes to external subsidy funding sources. 	If legislative responsibilities change, it may increase or reduce the Council's expenditure and income and associated rate levels.
Transportation 5Waters	LoS	Mandatory Performance Measures and Reporting	The Council	The measurement and reporting of Mandatory Performance Measures will align with Council's objectives and existing measures, and that information will be available to meet the requirements	Low	There is a risk that the measures are inconsistent with Council's objectives; and that there is inadequate data available to report on.	A complex reporting regime would be required if reported measures were incompatible. Council's actions may be inconsistent with the mandatory requirements.

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	LOS	Community Expectations	The Council	The expectations of the Selwyn Community for the provision of services provided by Council will remain similar.	Low	There is a risk that there is a change in expectation for services and that the targeted level of service becomes inappropriate.	If there is an increase or reduction in the expectation of service/level of service provision, the cost and delivery model may need to be revised.
Community Facilities	LOS	Committees	The Council	The structure and role of Council's committees are not expected to alter. (It is acknowledged that some change may occur over time as new management models are introduced.)	Moderate	There is a risk that Council's structure will be altered, either increasing or decreasing committee numbers and the role of those committees.	Alternative structures may result in changes to decision making processes and delivery of services by Council.
All	Sustainability	Climate Change	Ministry for the Environment	It is assumed that climate change is happening but that there will be no significant impact on the Council's activities within the period covered by the Selwyn Long Term Plan. However, the Council will take into account the predicted impacts of climate change as it plans, builds and renews its infrastructure.	Low	There is a risk that climate change will happen more quickly than expected and require changes to the Council's activities.	If climate change happens more quickly, the Council may need to carry out work on its infrastructure assets. Council's business units may not recognise climate change in the delivery of their services. Decisions made now without considerations may have intergeneration effects on land use decisions, environmental policy and infrastructure decisions e.g. relying on undersized assets and resources in highly vulnerable parts of the district.

Activity	Asset management area	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Sustainability	Emissions Trading Scheme	The Council	It is assumed that any costs or actions required in regard to the Emissions Trading Scheme are adequately incorporated into the relevant Ac/MFs, Sustainability Strategies and the Selwyn Long Term Plan.	Low	There is a risk that costs or actions have not adequately addressed.	Any increase or decrease in costs or actions will need to be resourced differently to the approach planned.

Inflation assumptions used in the preparation of the prospective financial statements

	Roading	Property	Water	Energy	Staff	Other	CPI
2016/17	1.4%	2.4%	3.8%	3.8%	2.5%	2.5%	1.9%

Funding Impact Statement

The funding impact statement shows the revenue and financing mechanisms the Council uses to fund its operating and capital expenditure.

	2016/2017	2016/2017	2015/2016
	Annual plan	LTP	LTP
	\$'000	\$'000	\$'000
Sources of operating funding			
General rates	15,735	15,983	14,542
Targeted rates (other than for metered water supply)	29,608	29,675	26,894
Subsidies and grants for operating purposes	3,107	3,208	3,249
Fees and charges and targeted rates for metered water	15,884	15,430	14,957
Interest and dividends from investments	8,873	8,682	7,996
Other operating funding	642	207	192
Total operating funding (A)	73,849	73,185	67,830
Application of operating funding			
Payments to staff and suppliers	67,178	59,872	61,854
Finance costs	4,114	6,022	4,898
Other operating funding applications	623	462	444
Total application of operating funding (B)	71,915	66,356	67,196
Surplus / (deficit) of operating funding (A-B)	1,934	6,829	634
Sources of capital funding			
Subsidies for capital expenditure	3,672	4,179	3,063
Development and financial contributions	12,426	12,430	13,753
Increase / (decrease) in debt	45,381	22,952	29,519
Gross sales proceeds from sale of assets	16,709	18,959	19,287
Total sources of capital funding (C)	78,188	58,520	65,622
Applications of capital funding			
Capital - growth	67,030	47,995	55,210
Capital - level of service	18,618	6,701	16,100
Capital - renewals	8,864	8,028	9,688
Increase / (decrease) in reserves	(12,365)	(8,384)	1,854
Increase / (decrease) of investments	(2,025)	11,009	(16,596)
Total applications of capital funding (D)	80,122	65,349	66,256
Surplus / (deficit) of capital funding (C-D)	(1,934)	(6,829)	(634)
Funding balance (A-B) + (C-D)	-	-	-

Please refer to the significant activities section of the Annual Plan for more detailed comparisons between the Annual Plan and the Long Term Plan and explanations for any significant variances.

Funding Impact Statement – Rating

The rating system is the primary mechanism used by the Council to fund the operating and capital expenditure planned for the District. The table below explains some of the terminology used in the rates system.

Rating unit	The rating unit is what attracts the liability for rates and is basically what has been known in the past as a 'rateable property'.
Separately used or inhabited part of a rating unit (SUIP)	<p>A SUIP is defined as any part of a rating unit separately used or inhabited by the ratepayer, or by any other person, having a right to use or inhabit that part by virtue of a tenancy, lease, licence, or other agreement, or any part or parts of a rating unit that are used or occupied by the ratepayer for more than one single use. Separately used or inhabited parts include:</p> <ul style="list-style-type: none">• A residential, small holding, or farmland property that contains two or more separately occupiable units, flats or houses each of which is separately inhabited or is capable of separate inhabitation i.e. has independent kitchen facilities.• A commercial premise that contains separate shops, kiosks, other retail or wholesale outlets, or offices, each of which is operated as a separate business or is capable of operation as a separate business.
Rating factor	This is the basis on which a targeted rate is calculated, such as property value, land area, number of separately occupied parts etc.
General rate	A rate that is set for the general purpose of the Council.
Uniform annual general charge (UAGC)	A rate that is set at a fixed dollar amount irrespective of the value of the property and is used for the general purposes of the Council.
Targeted rate	A rate that is set for a specified purpose.

Uniform Annual General Charge (UAGC)

The Council sets a uniform annual general charge (UAGC) as a fixed amount per rating unit, under section 15 of the Local Government (Rating) Act 2002. The UAGC is used to collect the balance of the general rate requirement not collected through the general rate.

General rates

The Council sets a general rate under section 13 of the Local Government (Rating) Act 2002 as a uniform rate in the dollar on the capital value of all rating units in the District. There are no differentials applied to the general rate.

Targeted rates

The Council sets targeted rates under section 16 of the Local Government (Rating) Act 2002. Targeted rates may be set for all rateable land in the District or a category or categories of rateable land. Schedule 2 of the Local Government (Rating) Act 2002 lists options which may be used to define categories of rateable land, for example the availability of the service, or where the land is situated etc. Schedule 3 of the Local Government (Rating) Act 2002 list rating factors which may be used as a basis for calculating rates, for example, the value or area of the rating unit, etc.

The purpose of each targeted rate, the category of rateable land to which the rate is applied and the basis for calculation (or rating factor) is described below:

- **Community Boards** – this rate is set to fund the operations of the Malvern Community Board. A targeted rate is assessed as fixed amounts on all rating units in the Malvern Ward.
- **Canterbury Museum Levy Funding** – this rate is set to fund the levy paid under the Canterbury Museum Trust Board Act 1993. A targeted rate is assessed on a uniform basis as a fixed amount on all rating units in the Selwyn District.
- **Transportation** – this rate is set to fund the transportation expenditure of the District as a whole. A targeted rate is assessed on a uniform basis as a fixed amount on all per rating units in the Selwyn District.
- **Community Centres** – this rate is set for the purpose of providing and maintaining the various community centres in the Selwyn District. A targeted rate is assessed per SUIP based on where the land is situated for the following community centre districts. Community centre loan rates are set for some community centres. Loan rates are payable by each SUIP where there has been no election to pay a lump sum contribution to fund past capital works.

Community Centres

Arthur's Pass	Broadfield	Castle Hill	Darfield	Doyleston
Dunsandel-Mead	Glenroy	Glentunnel	Greendale	Greenpark
Halkett	Hororata	Killinchy	Ladbrooks	Lake Coleridge
Lakeside	Lincoln	Prebbleton	Rolleston	Sheffield
Southbridge	Springston	Tai Tapu	Tawera	West Melton

Recreation Reserves – this rate is set for the purpose of providing and maintaining the various recreation reserves in the Selwyn District. These rates are assessed per SUIP based on where the land is situated for the following recreation reserve districts, except in the case of the Selwyn District Park which is assessed per SUIP across the District. Reserves upgrade/new facility rates are set for some reserves.

Recreation Reserves

Castle Hill	Courtenay	Darfield	Dunsandel/Mead
Glentunnel/Coalgate	Greendale	Halkett	Hororata
Kimberley	Kirwee	Leeston	Lincoln
McHughs Plantation	Osborne Park	Prebbleton	Rhodes Park
Rolleston	Sheffield	Southbridge	Springston
Weedons	West Melton	Whitecliffs	

McHughs Plantation - this rate is set for the purpose of providing and maintaining the McHughs Plantation. The targeted rate is assessed per SUIP based on where the land is situated. The differential based on where the land is situated is determined by proximity to the plantation. The rate is assessed across the following zones based on the above recreation reserve rating areas:

Zone	Rating areas
Zone 1	Darfield, Sheffield, Glentunnel/Coalgate, Kirwee, Hororata, Greendale, Courtenay, Kimberley and Whitecliffs.
Zone 2	Comprised of the balance of the District.

Sewerage – the rate is set for the purpose of providing and maintaining sewerage treatment and disposal systems. The targeted rate is assessed per SUIP which has availability of service and additionally per urinals/pans in excess of four within the rating unit

A full charge is made for each SUIP which is connected to the scheme, and a half charge is made for each rating unit which can be, but is not, connected to the sewerage scheme.

Sewerage loan rates are set for some schemes. The targeted rate is assessed per SUIP where there has been no election to pay a lump sum contribution for physical works constructed within the rating area.

A sewerage investigation targeted rate is assessed per SUIP in Darfield to cover the cost of monitoring the environmental effects of discharging waste water to ground.

Refuse Collection and Disposal – these rates are set for the purpose of providing a refuse collection, disposal and recycling service. The rates are assessed per SUIP located on a refuse collection route and per SUIP located in each of Arthur's Pass, Castle Hill and Lake Coleridge. Targeted rates are additionally assessed per SUIP serviced by the 240 litre, 80 litre and organic wheelie bin systems.

Water Supply – the rate is set for the purpose of providing and maintaining water supply schemes. A targeted rate is assessed per SUIP which has availability of service and additionally for quantity of water provided in accordance with section 19 of the Local Government (Rating Act) 2002.

Full charges based on the type of supply are made for each SUIP connected to the individual supplies, with half charges made for each rating unit which can be, but is not, connected to the water supply.

Water loan rates are set for some schemes. The targeted rate is assessed per rating unit where there has been no election to pay a lump sum for physical works constructed within the rating area.

Areas connected to Council provided fully metered water supply include Armack Drive, Burnham, Templeton (Claremont), Darfield, Doyleston, Edendale, Johnson Road, Raven Drive, Rolleston and West Melton.

Water Races – the rate is set for the purpose of providing and maintaining water race systems within the District. The rate is assessed on the area of a rating unit which has the provision or availability of the service within the former County Council Districts.

Ellesmere	Malvern	Paparua
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The Malvern and Paparua urban water race rate is set for the purpose of maintaining the water races in urban areas. The rate is assessed per rating unit based on where the land is situated for the following living zone areas:

Malvern Water Race	Paparua Water Race
Darfield	Claremont
Kirwee	Edendale
Sheffield/Waddington	Prebbleton
Springfield	Rolleston
	West Melton

A rate is set for the provision of a domestic supply for the Paparua water race. The rate is assessed per rating unit based on provision of service.

A rate is set for the public good of the Paparua water race, reflecting the aesthetic, wildlife and rural benefits of the water race to the area. The rate is assessed as a fixed amount per rating unit within the water race district.

An annual charge rate is set for the purpose of providing and maintaining the Paparua water race system. The rate is assessed per rating unit which has the provision or availability of the service. Rating units paying this rate will not pay the rate for the public good of the Paparua water race.

Land Drainage and River Works – this targeted rate is set for the purpose of maintaining drainage and protecting schemes. The rate is assessed based on the capital value, area, or on a uniform basis of all rating units based on where the land is situated for the following classified areas:

Greenpark	Capital Value
L2 Subdivision	Capital Value
Ellesmere No. 3 Subdivision	Capital Value and fixed amount per rating unit.
Ellesmere No. 4 (Osbornes Drain)	Area
Hororata River	Capital Value
Leeston Drainage	Capital Value or fixed amount per rating unit
Taumutu	Area
Taumutu Culverts	Capital Value
Wairiri Valley	Area

· **Swimming Pools** – this rate is set for the purpose of providing and maintaining swimming pools in the District. The rate is assessed per SUIP based on where the land is situated. The differential based on where the land is situated is determined by proximity to the Council's swimming facilities. The rate is applied across the following zones based on the existing recreation reserve rating districts:

Zone	Rating areas
Zone 1	Rolleston reserve rating area
Zone 2	Broadfield, Courtenay, Darfield, Dunsandel, Greendale, Halkett, Killinchy, Kimberley, Kirwee, Ladbrooks, Lakeside, Leeston, Lincoln, Osborne Park, Prebbleton, Rhodes Park, Sheffield, Springston, Southbridge, Templeton, Weedons, West Melton, other properties within the zone 2 geographical area, but which are not part of an existing reserve rating area
Zone 3	Arthur's Pass, Castle Hill, Glentunnel/Coalgate, Hororata, Kowai Pass, Lake Coleridge, Rakaia Huts, Snowdon, Whitecliffs, other properties within the zone 3 geographical area, but which are not part of an existing reserve rating area

· **Library** – this rate is set for the purpose of providing the District library service. The targeted rate is assessed on a uniform basis as a fixed amount on all rating units within the District.

· **Stormwater** – these rates are set for the purpose of providing and maintaining stormwater systems. These targeted rates are applied based on each separately used or inhabited part of a rating unit, based on where the land is situated within areas serviced by stormwater systems in the following areas.

Arthur's Pass	Castle Hill	Darfield	Doyleston
Dunsandel	Edendale	Glentunnel	Hororata
Kirwee	Lake Coleridge	Leeston	Lincoln
Prebbleton	Rakaia Huts	Rolleston	Southbridge
Springfield	Springston	Tai Tapu	Templeton (Claremont)
West Melton	Whitecliffs		

Rate charges

All dollar amounts below are GST inclusive unless otherwise stated.

The annual plan proposes a number of rate increases in both the general rate and targeted rates. The forecast average annual rates increase per ratepayer is around 4% p.a. The increase in total rates revenue over the period is higher, but this is due to the expected increase in the district's population.

Roughly 40% of the council's work is paid for by rates – 15% from general rates, which all land and property owners pay, and 25% from targeted rates which are charged for particular services. The remainder of the work is funded from other sources including government grants, community funds, user-pay charges and council investment income. Property development contributions also provide funds for new reserves, roads, and water and sewerage assets.

General rates pay for roads, townships, reserves, community development and environmental services. General rates have two parts: a fixed amount (the Uniform Annual General Charge); and a variable amount which is based on the Capital Value.

Targeted rates pay for specified services such as water, sewerage, refuse collection, land drainage, recreational and cultural facilities.

The examples further below show how the proposed changes will affect properties in different areas. The examples show the proposed rate charges for the ten years of the plan as well as giving actual rates for the preceding year.

In the examples further below the variables are used to demonstrate the potential impacts on rateable properties in different districts:

- Wheelie bin charges vary dependent on whether the property chooses an organic bin, an 80 litre or a 240 litre bin.
- Water metered charges are not included and are additional to the rates identified.

	Rating	2016/17	Estimated
	numbers	(\$)	revenue (\$)
General rate			
<i>The Uniform Annual General Charge is assessed as a fixed amount on all rating units in the Selwyn District.</i>			
<i>The General Rate is assessed as a uniform rate in the dollar on the capital value of the land for all rating units in the District, and accordingly is not assessed differentially.</i>			
Uniform Annual General Charge (UAGC)	22,444	195.00	4,376,626
General Rate	19,272,010,188	0.000712578	13,732,810
General Rate (including GST)			18,109,436
General Rate (excluding GST)			15,747,336
Community Board Targeted Rate			
<i>Targeted rate assessed as fixed amount on all rating units in the Malvern Ward.</i>			
Malvern Ward	4,953	32.00	158,496
Total Community Board Targeted Rate (including GST)			158,496
Total Community Board Targeted Rate (excluding GST)			137,823
Canterbury Museum Levy Funding Targeted Rate			
<i>Targeted rate assessed on a uniform basis as a fixed amount on all rating units in the Selwyn District.</i>			
Canterbury Museum Levy Funding Targeted Rate	22,444	31.00	695,764
Canterbury Museum Levy Funding Targeted Rate (including GST)			695,764
Canterbury Museum Levy Funding Targeted Rate (excluding GST)			605,012
Transportation Targeted Rate			
<i>Targeted rate assessed on a uniform basis as a fixed amount on all rating units in the Selwyn District.</i>			
Transportation Targeted Rate	22,444	60.00	1,346,640
Transportation Targeted Rate (including GST)			1,346,640
Transportation Targeted Rate (excluding GST)			1,170,991
Community Centre Targeted Rate			
<i>Targeted rate assessed per SUIP based on where the land is situated.</i>			
Arthur's Pass	131	50.00	6,550
Broadfield	287	97.00	27,839
Castle Hill	110	64.00	7,040
Darfield	1,164	47.00	54,708
Doyleston	216	28.00	6,048
Dunsandel / Mead	663	159.00	105,417
Glenroy	201	36.00	7,236
Glentunnel (excluding loan rate)	405	42.00	17,010
Greendale (excluding loan rate)	221	34.00	7,514
Greenpark	181	46.00	8,326
Halkett	165	112.00	18,480
Hororata	286	65.00	18,590
Killinchy	113	89.00	10,057
Ladbrooks	273	43.00	11,739
Lake Coleridge	80	100.00	8,000
Lakeside	81	37.00	2,997
Lincoln	1,742	293.00	510,406
Prebbleton	1,543	24.00	37,032
Rolleston	4,746	91.00	431,886
Sheffield / Waddington	274	49.00	13,426
Southbridge	534	72.00	38,448
Springston	501	22.00	11,022
Tai Tapu	461	90.00	41,490
Tawera	193	95.00	18,335
West Melton	2,064	51.00	105,264
Community Centre Targeted Rate (including GST)			1,524,860
Community Centre Targeted Rate (excluding GST)			1,325,965

	Rating	2016/17	Estimated
	numbers	(\$)	revenue (\$)
Community Centre Loan Targeted Rate			
<i>Targeted rate assessed per SUIP within the applicable rating area where there has been no election to pay a lump sum for physical works constructed.</i>			
Glentunnel	178	40.00	7,120
Greendale	72	140.00	10,080

Community Centre Loan Targeted Rate (including GST)			17,200
Community Centre Loan Targeted Rate (excluding GST)			14,957

Recreation Reserve Targeted Rate

Targeted rate assessed per SUIP based on where the land is situated.

Castle Hill	110	62.00	6,820
Courtenay	41	156.00	6,396
Darfield	1,164	49.00	57,036
Dunsandel / Mead	663	48.00	31,824
Glentunnel/Coalgate	270	53.00	14,310
Greendale	221	34.00	7,514
Halkett	165	17.00	2,805
Hororata	377	57.00	21,489
Kimberley	43	50.00	2,150
Kirwee	497	86.00	42,742
Kirwee - Pavilion Upgrade	497	32.00	15,904
Leeston	803	44.00	35,332
Lincoln	1,742	50.00	87,100
Osborne Park	216	35.00	7,560
Prebbleton	1,543	74.00	114,182
Rhodes Park	461	89.00	41,029
Rolleston	4,746	139.00	659,694
Sheffield	274	63.00	17,262
Southbridge	534	47.00	25,098
Springston	501	46.00	23,046
Weedons	338	80.00	27,040
Weedons - New Pavilion	338	14.00	4,732
West Melton	2,064	64.00	132,096
Whitecliffs	135	44.00	5,940

Selwyn District Park Targeted Rate

Targeted rate assessed per SUIP.

Selwyn District Park Targeted Rate	18,699	20.00	373,980
Recreation Reserve Targeted Rate (including GST)			1,763,081
Recreation Reserve Targeted Rate (excluding GST)			1,533,114

McHughs Plantation Targeted Rate

Targeted rate assessed per SUIP based on where the land is situated.

McHughs Plantation (Zone 1)	3,049	23.00	70,127
McHughs Plantation (Zone 2)	15,650	8.00	125,200
McHughs Plantation Targeted Rate (including GST)			195,327
McHughs Plantation Targeted Rate (excluding GST)			169,850

Sewerage Targeted Rates

Sewerage Targeted Rate (assessed per SUIP connected)	9,794	542.00	5,308,348
Sewerage Targeted Rate (assessed per rating unit which can be, but is not connected)	2,305	271.00	624,655
Sewerage Targeted Rate Pan Charge (assessed per SUIP per pan in excess of 4)		135.50	
Sewerage Targeted Rate (including GST)			5,933,003
Sewerage Targeted Rate (excluding GST)			5,159,133

	Rating	2016/17	Estimated
	numbers	(\$)	revenue (\$)
Sewerage Investigation			
<i>Targeted rate assessed per separately used or inhabited part of a rating unit in Darfield.</i>			
Darfield Sewerage Investigation (assessed per SUIP in Darfield)	1,054	73.00	76,942
Sewerage Investigation Rate (including GST)			76,942
Sewerage Investigation Rate (excluding GST)			66,906
Sewerage Loan Targeted Rate			
<i>Targeted rate assessed in relation to the following specific categories where there has been no election to pay a lump sum for physical works constructed.</i>			
Doyleston (per SUIP within the rating area)	18	439.83	7,917
Leeston (per SUIP within the rating area)	105	226.50	23,783
Prebbleton (per SUIP within the rating area)	65	206.34	13,412
Rolleston new development area (per separate allotment which may be subdivided)	379	80.78	30,616
Rolleston existing township (per SUIP within the rating area)	137	557.04	76,314
Rolleston (Westland Milk Products Ltd for land at 41 Westland Pl, Rolleston - VRN 2354168058)	1	317,424.39	317,424
Rolleston (per hectare for rating units at Jones Road, Rolleston - VRN 2354167104)	0.4049	3,682.27	1,491
Rolleston(per hectare for rating units at Jones Road, Rolleston - VRN 2354167113)	0.4046	4,108.97	1,662
Rolleston (per hectare for rating units at Jones Road, Rolleston - VRN 23541671300 & 2354167302)	0.7217	4,655.67	3,360
Rolleston (per hectare for rating units at Jones Road, Rolleston - VRN 2354167312, 2354167305 & 2354167304)	1.5546	4,108.30	6,387
Southbridge (per SUIP within the rating area)	83	377.14	31,303
Springston (per SUIP within the rating area)	29	488.56	14,168
Tai Tapu (per SUIP within the rating area)	34	685.64	23,312
Sewerage Loan Targeted Rate (including GST)			551,149
Sewerage Loan Targeted Rate (excluding GST)			479,260
Refuse Collection and Disposal Targeted Rate			
<i>Targeted rate assessed per SUIP serviced by a refuse or recycling collection route.</i>			
Refuse Targeted Rate	18,575	24.50	455,088
Recycling Targeted Rate	18,655	63.00	1,175,265
<i>Targeted rate assessed per SUIP in the following locations.</i>			
Arthur's Pass	134	79.00	10,586
Castle Hill	95	79.00	7,505
Lake Coleridge	44	79.00	3,476
Refuse Wheelie Bin (240 Litre) (assessed per SUIP serviced)	7,338	395.00	2,898,510
Refuse Wheelie Bin (80 Litre) (assessed per SUIP serviced)	7,863	121.00	951,423
Organic (Green Waste) Wheelie Bin (assessed per SUIP serviced)	6,170	210.00	1,295,700
Refuse Collection and Disposal Targeted Rate (including GST)			6,797,553
Refuse Collection and Disposal Targeted Rate (excluding GST)			5,910,915
Water Supply Targeted Rate			
<i>Targeted rate assessed in relation to the following specified categories.</i>			
Water Targeted Rate (partially metered supply per SUIP connected)	5,095.00	370.00	1,885,150
Water Targeted Rate (fully metered supply per SUIP connected)	6,808	213.00	1,450,104
Water Targeted Rate (per rating unit within 100m and available but not connected)	2,311	185.00	427,535
Metered supply (partially metered supply) (per m3 of water in excess of 375m3 per year)	7,221	0.43m3	3,105
Metered supply (fully metered supply) (per m3 of water per day)	2,584,000	0.43m3	1,111,120
Restricted water targeted rate (per SUIP serviced)	1,344	213.00	286,166
Restricted water targeted rate (per water unit)	5,060	154.00	779,240
Water Targeted Rate (including GST)			5,942,420
Water Targeted Rate (excluding GST)			5,167,321

	Rating	2016/17	Estimated
	numbers	(\$)	revenue (\$)
Water Loan Targeted Rate			
<i>Targeted rate assessed per rating unit connected to the following water supply schemes where there has been no election to pay a lump sum for physical works constructed.</i>			
Armack Drive (5 year)	9	485.00	4,365
Doyleston	36	408.80	14,717
Prebbleton (Kingcraft Drive)	1	405.89	406
Rolleston	340	40.42	13,743
Rolleston (Jones Road)	1	415.47	415
Water Loan Targeted Rate (including GST)			33,646
Water Loan Targeted Rate (excluding GST)			29,257
Water Race Targeted Rate			
Ellesmere			
Per hectare or part thereof (assessed per rating unit in the rating area and service available)	32,393	14.69	475,853
Minimum charge (assessed per rating unit in the rating area and service available)	129	114.34	14,750
Malvern			
Per hectare or part thereof (assessed per rating unit in the rating area and service available)	39,385	19.55	769,977
Minimum charge (assessed per rating unit in the rating area and service available)	331	130.56	43,215
Urban water race charge (assessed per rating unit in Darfield, Kirwee, Sheffield/Waddington and Springfield)	1,811	12.00	21,732
Paparua			
Per hectare or part thereof (assessed per rating unit in the rating area and service available)	16,646	13.76	229,049
Annual charge (assessed per rating unit in the rating area and service available)	1,230	174.35	214,451
Domestic supply charge (assessed per rating unit supplied)	40	246.61	9,864
Urban water race charge (assessed per rating unit in Claremont, Edendale, Prebbleton, Rolleston and West Melton)	7,425	16.00	118,800
Rural Public Good (assessed per rating unit not in Living Zone and which cannot connect)	1,650	34.00	56,100
<i>(Note that irrigation charges for consent holders are also imposed).</i>			
Water Race Targeted Rate (including GST)			1,953,791
Water Race Targeted Rate (excluding GST)			1,698,949
Land Drainage and River Works Targeted Rate			
Greenpark <i>(assessed per dollar of capital value in the following categories of the rating area)</i>	Capital value		
Class B	14,846,100	0.000516	7,660
Class C	12,250,000	0.000373	4,568
Class D	300,000	0.000372	112
Class E	15,985,000	0.000154	2,468
Class F	17,781,300	0.000098	1,737

	Rating numbers	2016/17 (\$)	Estimated revenue (\$)
L2 Subdivision (assessed per dollar of capital value in the following categories of the rating area)	Capital value		
Class A	95,842,350	0.000238	22,857
Class B	125,414,550	0.000171	21,454
Class C	283,547,000	0.000110	31,063
Class D	18,747,960	0.000072	1,359
Class E	18,974,200	0.000056	1,071
Class F	492,910,010	0.000037	18,277
Ellesmere No 3 Subdivision	Capital value		
Poor drainage (assessed per dollar of capital value)	86,395,000	0.000143	12,391
Imperfectly drained (assessed per dollar of capital value)	42,262,000	0.000106	4,482
Moderately well drained (assessed per dollar of capital value)	5,755,000	0.000069	395
Well drained (assessed per dollar of capital value)	35,011,000	0.000032	1,132
Annual charge (assessed as a fixed amount on all rating units)	182	56.20	10,228
Ellesmere No 4 (Osbornes Drain) (assessed per hectare of all rating units in the following categories of the rating area)	Hectares		
Class A	1,174	23.52	27,608
Class B	271	15.00	4,069
Class C	332	2.00	664
Hororata River (assessed per dollar of capital value in the rating area)	Capital value		
	9,772,810	0.000473	4,621
Leeston Drainage	Hectares		
Class A (assessed per hectare of the rating unit where greater than 4.16 hectares)	990	11.786732	11,665
Class B (assessed per hectare of the rating unit where greater than 5.27 hectares)	1,387	9.295532	12,895
Class C (assessed per hectare of the rating unit where greater than 6.31 hectares)	6,385	7.768191	49,601
Class D (assessed per hectare of the rating unit where greater than 10.88 hectares)	1,108	4.502098	4,989
Minimum charge (per rating unit)	286	49.00	14,014
Taumutu Drainage (assessed on all rating units in the following categories of the rating area)	Hectares		
Class A	237	24.778832	5,874
Class B	227	25.290724	5,742
Taumutu Culverts (assessed per dollar of capital value in the following categories of the rating area)	Capital Value		
Class A	10,007,600	0.001409	14,097
Class B	9,568,800	0.000392	3,748
Class C	990,500	0.000203	201
Class D	460,000	0.000126	58
Wairiri Valley (assessed per hectare of all rating units in the following categories of the rating area)	Hectares		
Class A	152	3.592152	546
Class B	-	2.374869	-
Class C	33	2.120512	70
Class D	17	2.008906	34
Class E	155	1.868750	290
Land Drainage and River Works Targeted Rate (including GST)			302,039
Land Drainage and River Works Targeted Rate (excluding GST)			262,643
Swimming Pools Targeted Rate			
Targeted rate assessed per SUIP based on the where the land is situated.			
Zone 1	4,702	124.00	583,048
Zone 2	12,250	87.00	1,065,750
Zone 3	1,645	31.00	50,995
District Swimming Pool Targeted Rate (including GST)			1,699,793
District Swimming Pool Targeted Rate (excluding GST)			1,478,081

	Rating	2016/17	Estimated
	numbers	(\$)	revenue (\$)
Library Targeted Rate			
<i>Targeted rate assessed on a uniform basis as a fixed amount on all rating units within the Selwyn District.</i>			
Library Targeted Rate	21,186	180.00	3,813,480
Library Targeted Rate (including GST)			3,813,480
Library Targeted Rate (excluding GST)			3,316,070

Stormwater Targeted Rate

Targeted rate assessed per separately used or inhabited part of a rating unit based on where the land is situated.

Arthur's Pass	131	100.00	13,100
Castle Hill	162	80.00	12,960
Darfield	1,070	24.00	25,680
Doyleston	114	40.00	4,560
Dunsandel	174	45.00	7,830
Edendale	70	25.00	1,750
Glentunnel	74	50.00	3,700
Hororata	69	200.00	13,800
Kirwee	387	35.00	13,545
Lake Coleridge	64	220.00	14,080
Leeston	885	278.00	246,030
Lincoln	1,958	85.00	166,430
Prebbleton	1,343	43.00	57,749
Rakaia Huts	114	40.00	4,560
Rolleston	4,707	40.00	188,280
Southbridge	355	60.00	21,300
Springfield	186	25.00	4,650
Springston	187	45.00	8,415
Tai Tapu	190	150.00	28,500
Templeton (Claremont)	58	50.00	2,900
West Melton	645	53.00	34,185
Whitecliffs	96	45.00	4,320
Stormwater Targeted Rate (including GST)			878,324
Stormwater Targeted Rate (excluding GST)			763,760

Rate examples

Example: A residential property in Armack Drive

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	450,000	450,000	550,000
General Rates	365	382	392
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	540	350	213
Metered water supply (fully metered supply)	-	-	154
Swimming Pool Rate	124	124	124
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Capital Injection 5 Year Loan Rate	485	485	485
Recreation Reserves Rate	75	137	139
Community Centre Rate	85	88	91
Community Board Rate	18	18	-
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,798	2,735	2,784
Annual % change		(2.3%)	1.8%
Annual \$ change		\$ (63)	\$ 49

Example: A residential property in Arthurs Pass

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	260,000	260,000	290,000
General Rates	211	221	207
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	590	350	370
Stormwater Rate	100	100	100
Swimming Pool Rate	31	31	31
Refuse Charges	77	78	79
Library Rate	170	180	180
Community Centre Rate	-	-	50
McHughs Plantation Reserve Rate	8	8	8
Community Board Rate	32	32	32
	1,475	1,281	1,363
Annual % change		(13.2%)	6.4%
Annual \$ change		\$ (194)	\$ 82

Example: A residential property in Burnham

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	355,000	355,000	425,000
General Rates	288	302	303
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	700	350	213
Metered water supply (fully metered supply)	-	-	154
Urban Water Race Charge	14	13	14
Swimming Pool Rate	124	124	124
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserves Rate	75	137	139
Community Centre Rate	85	88	91
Community Board Rate	18	18	-
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,410	2,183	2,224
Annual % change		(9.4%)	1.9%
Annual \$ change		\$ (227)	\$ 41

Example: A residential property in Castle Hill

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	440,000	440,000	550,000
General Rates	357	374	392
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	750	350	370
Swimming Pool Rate	31	31	31
Sewerage Rate	454	500	542
Stormwater	55	80	80
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserve Rate	45	53	62
Community Centre Rate	60	62	64
Community Board Rate	32	32	32
Refuse Charges	77	78	79
	2,295	2,029	2,146
Annual % change		(11.6%)	5.8%
Annual \$ change		\$ (267)	\$ 117

Example: A residential property in Coalgate

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	300,000	300,000	375,000
General Rates	243	255	267
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	334	334	367
Malvern Hills Water Quality Rate	71	63	-
Swimming Pool Rate	31	31	31
Library Rate	170	180	180
McHughs Plantation Reserve Rate	23	23	23
Recreation Reserve Rate	40	46	53
Community Centre Rate	31	36	42
Community Board Rate	32	32	32
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
80 Litre Wheelie Bin	117	119	121
	1,433	1,487	1,510
Annual % change		3.7%	1.5%
Annual \$ change		\$ 54	\$ 76

Example: A residential property in Darfield

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	370,000	370,000	490,000
General Rates	300	314	349
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	375	350	213
Metered water supply (fully metered supply)	-	-	154
Urban Water Race Charge	10	11	12
Darfield Sewerage Investigations	73	73	73
Swimming Pool Rate	87	87	87
Stormwater Rate	24	24	24
Library Rate	170	180	180
McHughs Plantation Reserve Rate	23	23	23
Recreation Reserve Rate	49	49	49
Community Centre Rate	46	47	47
Community Board Rate	32	32	32
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,118	2,153	2,241
Annual % change		1.7%	4.1%
Annual \$ change		\$ 35	\$ 88

Example: A rural property in Darfield

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	7,750,000	7,750,000	9,700,000
General Rates	6,289	6,583	6,912
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	656	612	648
Water Race Rate	2,331	2,848	3,073
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	23	23	23
Recreation Reserve Rate	49	49	49
Community Centre Rate	46	47	47
Community Board Rate	32	32	32
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	122	124	126
240 Litre Wheelie Bin	766	778	790
	10,851	11,669	12,297

Annual % change		7.5%	5.4%
Annual \$ change	\$	817	\$ 1,446

Example: A residential property in Doyleston

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	360,000	360,000	450,000
General Rates	292	306	321
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	350	350	213
Metered water supply (fully metered supply)	-	-	154
Sewerage Rate	650	500	542
Swimming Pool Rate	87	87	87
Stormwater	30	35	40
Land Drainage	47	49	51
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Community Centre Rate	22	25	28
Recreation Reserve Rate (Osbornes Park)	30	32	35
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
80 Litre Wheelie Bin	117	119	121
	2,144	2,058	2,173

Annual % change		(4.0%)	5.6%
Annual \$ change	\$	(86)	\$ 115

Example: A residential property in Dunsandel

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	260,000	260,000	280,000
General Rates	211	221	200
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	525	350	370
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Community Centre Rate	161	153	159
Recreation Reserve Rate	35	41	48
Stormwater Rate	45	45	45
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,170	2,048	2,096

Annual % change		(5.6%)	2.3%
Annual \$ change	\$	(122)	\$ (75)

Example: A residential property in Edendale

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	540,000	540,000	650,000
General Rates	438	459	463
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	381	200	213
Metered water supply (fully metered supply)	150	150	154
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Urban Water Race Charge	10	11	12
Stormwater	25	25	25
Community Board Rate	32	32	32
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,230	2,115	2,172

Annual % change		(5.1%)	2.7%
Annual \$ change	\$	(115)	\$ (57)

Example: A rural property in Lincoln

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	2,325,000	2,325,000	3,220,000
General Rates	1,887	1,975	2,295
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserve Rate	40	42	44
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	3,120	3,255	3,613

Annual % change		4.3%	11.0%
Annual \$ change	\$	135	\$ 357

Example: A residential property in Glentunnel

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	420,000	420,000	600,000
General Rates	341	357	428
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Selwyn District Park Rate	-	-	20
Water Supply Rate	334	334	367
Malvern Hills Rural Water Quality Rate	71	63	-
Swimming Pool Rate	31	31	31
Library Rate	170	180	180
McHughs Plantation Reserve Rate	23	23	23
Recreation Reserve Rate	40	46	53
Community Centre Rate	31	36	42
Community Board Rate	32	32	32
Stormwater Rate	50	50	50
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
80 Litre Wheelie Bin	117	119	121
	1,581	1,639	1,721

Annual % change		3.7%	5.0%
Annual \$ change	\$	58	\$ 82

Example: A rural property in Greendale

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	10,540,000	10,540,000	14,500,000
General Rates	8,553	8,953	10,332
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Malvern Water Race Rate	5,101	6,217	6,233
Greendale Pavilion Upgrade	140	140	140
Swimming Pool Rate	348	348	348
Library Rate	170	180	180
McHughs Plantation Reserve Rate	90	92	92
Recreation Reserve Rate	92	112	136
Community Centre Rate	92	112	136
Community Board Rate	32	32	32
	14,875	16,466	17,935
Annual % change		10.7%	8.9%
Annual \$ change		\$ 1,592	\$ 1,468

Example: A residential property in Hororata Acheron

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	345,000	345,000	430,000
General Rates	280	293	306
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	304	304	367
Hororata Acheron Water Supply - capital	41	41	-
Hororata Acheron Water Supply - water quality	84	84	-
Stormwater Rate	200	200	200
Swimming Pool Rate	31	31	31
Library Rate	170	180	180
McHughs Plantation Reserve Rate	23	23	23
Recreation Reserve Rate	46	51	57
Community Centre Rate	65	65	65
Community Board Rate	32	32	32
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
80 Litre Wheelie Bin	117	119	121
	1,734	1,790	1,776
Annual % change		3.2%	(0.8%)
Annual \$ change		\$ 56	\$ (15)

Example: A residential property in Johnson Road

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	570,000	570,000	695,000
General Rates	463	484	495
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	410	200	213
Metered water supply (fully metered supply)	-	150	154
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserves Rate	60	62	64
Community Centre Rate	35	42	51
Community Board Rate	18	18	-
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,179	2,194	2,250
Annual % change		0.7%	2.6%
Annual \$ change		\$ 15	\$ 71

Example: A residential property in Jowers Road

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	620,000	620,000	740,000
General Rates	503	527	527
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	770	350	370
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserves Rate	60	62	64
Community Centre Rate	35	42	51
Community Board Rate	18	18	-
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,579	2,237	2,286

Annual % change		(13.3%)	2.2%
Annual \$ change		\$ (342)	\$ (294)

Example: A residential property in Kirwee

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	500,000	500,000	585,000
General Rates	406	425	417
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	500	350	370
Urban Water Race Charge	10	11	12
Stormwater Rate	35	35	35
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	23	23	23
Reserve Pavilion Upgrade Rate	32	32	32
Recreation Reserve Rate	73	79	86
Community Board Rate	32	32	32
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,296	2,217	2,273

Annual % change		(3.4%)	2.5%
Annual \$ change		\$ (79)	\$ 55

Example: A residential property in Lake Coleridge

	Actual 2014/2015	Actual 2015/2016	Annual Plan 2016/2017
Capital valuation	220,000	220,000	255,000
General Rates	179	187	182
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	425	350	370
Water Quality - upgrade	286	-	-
Swimming Pool Rate	31	31	31
Sewerage Rate	1,000	500	542
Stormwater Rate	220	220	220
Refuse Rate	77	78	79
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Community Board Rate	32	32	32
Community Centre Rate	90	95	100
	2,774	1,962	2,050
Annual % change		(29.3%)	4.5%
Annual \$ change		\$ (812)	\$ 88

Example: A residential property in Leeston

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	350,000	350,000	405,000
General Rates	284	297	289
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	250	350	370
Sewerage Rate	630	500	542
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserve Rate	40	42	44
Stormwater Rate	100	278	278
Land Drainage	22	-	-
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,519	2,705	2,797
Annual % change		7.4%	3.4%
Annual \$ change		\$ 186	\$ 91

Example: A residential property in Lincoln

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	560,000	560,000	675,000
General Rates	454	476	481
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	225	350	370
Sewerage Rate	280	500	542
ESSS treatment	260	-	-
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserve Rate	45	50	50
Community Centre Rate	230	243	293
Stormwater Rate	65	75	85
L2 River (Class F)	18	20	21
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,771	2,952	3,116
Annual % change		6.5%	5.5%
Annual \$ change		\$ 181	\$ 164

Example: A rural property in Malvern Ward

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	2,635,000	2,635,000	3,270,000
General Rates	2,238	2,238	2,330
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Swimming Pool Rate	124	124	124
Library Rate	170	180	180
McHughs Plantation Reserve Rate	90	92	92
Water supply rate	6,012	6,012	6,606
Water Quality Rate	284	254	-
Community Centre Rate	122	144	168
Recreation Reserve Rate	160	184	212
Community Board Rate	32	32	32
Refuse Charges			
Collection Rate	96	98	98
Recycling Charge	244	248	252
240 Litre Wheelie Bin	383	389	395
	10,212	10,276	10,795
Annual % change		0.6%	5.1%
Annual \$ change		\$ 63	\$ 583

Example: A residential property in Prebbleton

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	540,000	540,000	648,000
General Rates	438	459	462
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	300	350	370
Sewerage Rate	275	500	542
ESSS treatment Rate	260	-	-
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserve Rate	70	72	74
Community Centre Rate	23	23	24
Stormwater Rate	43	43	43
Urban Water Race Rate	10	11	12
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,613	2,696	2,801
Annual % change		3.2%	3.9%
Annual \$ change		\$ 83	\$ 104

Example: A residential property in Rakaia Huts

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	240,000	240,000	315,000
General Rates	195	204	224
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	365	350	370
Swimming Pool Rate	31	31	31
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Stormwater Rate	40	40	40
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
80 Litre Wheelie Bin	117	119	121
	1,267	1,299	1,368
Annual % change		2.5%	5.3%
Annual \$ change		\$ 32	\$ 68

Example: A residential property in Rolleston

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	550,000	550,000	640,000
General Rates	446	467	456
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	200	200	213
Metered water supply (fully metered supply)	150	150	154
Sewerage Rate	240	500	542
ESSS treatment Rate	260	-	-
Swimming Pool Rate	124	124	124
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserves Rate	75	137	139
Community Centre Rate	85	88	91
Community Board Rate	18	18	-
Stormwater Rate	40	40	40
Urban Water Race Rate	14	13	14
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,759	2,888	2,959
Annual % change		4.7%	2.5%
Annual \$ change		\$ 130	\$ 71

Example: A commercial property in Rolleston

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	1,825,000	1,825,000	2,450,000
General Rates	1,481	1,550	1,746
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Library Rate	170	180	180
Sewerage Rate	500	500	542
Water Supply Rate	200	200	207
Urban Water Race Rate	14	15	15
Community Board Rate	18	18	-
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
	2,725	2,830	3,084
Annual % change		3.9%	8.9%
Annual \$ change		\$ 106	\$ 253

Example: A rural property in Selwyn Central (West Melton)

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	4,875,000	4,875,000	5,850,000
General Rates	3,956	4,141	4,169
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Water Race Rate - annual charge	152	163	174
Water Race Rate - per ha (221 h.a.)	2,649	2,837	3,050
Recreational Reserve Rate	60	62	64
Community Centre Rate	35	42	51
Community Board Rate	18	18	-
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	8,063	8,501	8,781
Annual % change		5.4%	3.3%
Annual \$ change		\$ 438	\$ 280

Example: A property in Upper Selwyn Huts

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	66,000	66,000	77,000
General Rates	54	56	55
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Land Drainage L2 River (Class F)	2	2	3
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Refuse Charges			
Collection Rate	24	25	25
	601	639	663
Annual % change		6.3%	3.9%
Annual \$ change		\$ 38	\$ 25

Example: A residential property in Sheffield

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	287,000	287,000	345,000
General Rates	233	244	246
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	425	350	370
Urban Water Race Charge	10	11	12
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	23	23	23
Community Centre Rate	45	47	49
Recreational Reserve Rate	55	59	63
Community Board Rate	32	32	32
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,008	1,996	2,061
Annual % change		(0.6%)	3.2%
Annual \$ change		\$ (12)	\$ 64

Example: A residential property in Southbridge

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	300,000	300,000	390,000
General Rates	243	255	278
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	360	350	370
Sewerage Rate	425	500	542
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Community Centre Rate	70	71	72
Recreation Reserve Rate	45	46	47
Stormwater Rate	60	60	60
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,397	2,520	2,643
Annual % change		5.2%	4.9%
Annual \$ change		\$ 124	\$ 122

Example: A residential property in Springfield

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	240,000	240,000	295,000
General Rates	195	204	210
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	510	350	370
Urban Water Race Charge	10	11	12
Stormwater Rate	25	25	25
Swimming Pool Rate	31	31	31
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Community Centre Rate	80	87	95
Community Board Rate	32	32	32
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
80 Litre Wheelie Bin	117	119	121
	1,723	1,621	1,688
Annual % change		(5.9%)	4.1%
Annual \$ change		\$ (102)	\$ 66

Example: A residential property in Springston

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	385,000	385,000	465,000
General Rates	312	327	331
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	300	350	370
Sewerage Rate	170	500	542
ESSS treatment Rate	260	-	-
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserve Rate	40	43	46
Community Centre Rate	20	21	22
Stormwater Rate	45	45	45
L2 River (Class C)	38	40	51
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,378	2,564	2,680
Annual % change		7.8%	4.5%
Annual \$ change		\$ 186	\$ 116

Example: A residential property in Tai Tapu

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	560,000	560,000	645,000
General Rates	454	476	460
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	400	350	370
Sewerage Rate	650	500	542
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserve Rate (Rhodes Park)	65	76	89
Community Centre Rate	75	82	90
Stormwater Rate	150	150	150
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,988	2,872	2,975
Annual % change		(3.9%)	3.6%
Annual \$ change		\$ (115)	\$ 102

Example: A residential property in West Melton

	Actual	Actual	Annual Plan
	2014/2015	2015/2016	2016/2017
Capital valuation	620,000	620,000	710,000
General Rates	503	527	506
UAGC	172	190	195
Transportation Rate	60	60	60
Canterbury Museum Levy	25	31	31
Large Scale Park Rate	-	-	20
Water Supply Rate	450	350	213
Metered water supply (fully metered supply)	-	-	154
Sewerage Rate	200	500	542
ESSS treatment Rate	260	-	-
Swimming Pool Rate	87	87	87
Library Rate	170	180	180
McHughs Plantation Reserve Rate	8	8	8
Recreation Reserves Rate	60	62	64
Community Centre Rate	35	42	51
Community Board Rate	18	18	-
Stormwater Rate	53	53	53
Urban Waterrace Rate	14	15	16
Refuse Charges			
Collection Rate	24	25	25
Recycling Charge	61	62	63
Organic Wheelie Bin	204	207	210
240 Litre Wheelie Bin	383	389	395
	2,786	2,806	2,872
Annual % change		0.7%	2.4%
Annual \$ change		\$ 19	\$ 67

Schedule of chargeable costs for Environmental Services

The planning charges listed below are required to be adopted by special order or special consultative procedure. The annual plan is such a procedure. Accordingly, the Council reviewed its charges and included them in the draft Annual Plan for public consultation.

1. All fees are fixed fees, unless stated as deposits and charged at time and cost (T/C).
2. All fees are inclusive of GST (unless otherwise stated).
3. The Resource Management Act 1991 is referred to as the RMA.
4. The District Plan is referred to as the DP.
5. If any charge for an application is not paid by the due date, then Selwyn District Council reserves the right under Section 36(7) of the Resource Management Act to stop processing the application. This may include the cancellation of a hearing or the issuing of a decision. Should a hearing be cancelled or postponed due to the non-payment of a charge, the applicant will be charged for any costs that may arise from that cancellation or postponement.

Planning	
Preparing or signing Certificates, Authorities and other documents which do not require a resolution of Council (and not listed elsewhere) including:	
· Signing/sealing survey plans – Section 223/224 RMA	\$260 minimum fee at Section 224 stage (for Section 223 and Section 224)
· Subdivision Compliance Certificate – Section 226 RMA	\$410
· Preparation of Consent Notices	\$130
· Removal of bonds or caveats	\$130
· Encumbrance Administration	\$130
Preparing or signing certificates, authorities and other documents requiring a resolution of Council, (and not listed elsewhere) including:	\$260 per item
· Approval of easements and right of way Section 321 notices - Local Government Act	
· Revocation of easement	
· Cancellation building line restriction	
Land Information Memorandum	\$205
Overseas Investment Commission Certificate	\$255
General planning advice	Charged at Council's discretion.
Officer's time / site inspection	Time and cost.
Consultant's advice / legal advice	At cost.
Pre-lodgement meetings	First hour free - \$100 per hour thereafter.
Resource consents	
Resource consents and processes:	\$500 (T/C)
· Non-complying siting of a building	
· Non-complying recession plane.	
Fast Track ³	\$400 fixed fee
· Internal Setback Applications	
· Site Coverage – in townships with restricted discretionary status	
Temporary non-compliance with the residential density requirements in the rural zone (in the circumstance where a dwelling is retained on the same site, for a defined timeframe, while the new dwelling is constructed).	

Buildings or structures or signs for design, materials, colour and landscaping at Rocklands, Grasmere or Terrace Downs ⁴ , provided they comply with the relevant Development Plan.	\$1,000 Deposit (T/C)
Relocated buildings	\$765
Other non-notified resource consents ⁴ <ul style="list-style-type: none"> Land Use Subdivision (refer below). 	Deposit (T/C) \$1,000
Notified resource consents ⁴ <ul style="list-style-type: none"> Land Use Subdivision (refer below) 	Deposit (T/C) \$2,000
<p>Note: If the cost of a hearing is likely to exceed \$10,000 as calculated by the Selwyn District Council in accordance with the information contained in the application, the number of submitters involved, and the likely length of the hearing, then the applicant shall pay 50% of the estimated hearing cost prior to the commencement of the hearing (in addition to the above deposits). A hearing shall not be held unless the 50% charge is paid.</p>	

Limited Notified Resource Consents – Affected Parties Identified and Not All Approvals Obtained ⁴ <ul style="list-style-type: none"> Land use Subdivision (refer below) 	Deposit (T/C) \$2,000 upfront; or Staged deposits: \$1,000 at lodgement plus \$1,000 if proceed to hearing
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Residential subdivision

(includes rural residential zones living 3 and subdivision in business zones)

Please note that these fees apply to non-notified and notified applications.

1-10 lots	\$2,000 deposit incorporating: <ul style="list-style-type: none"> \$500 fixed fee for engineering \$1,500 minimum fee for planning
10-20 lots	\$3,000 deposit incorporating: <ul style="list-style-type: none"> \$1,000 fixed fee for engineering \$2,000 minimum fee for planning
20 plus lots	\$5,000 deposit incorporating: <ul style="list-style-type: none"> \$2,000 fixed fee for engineering \$3,000 minimum fee for planning

Rural Subdivisions

Please note that these fees apply to non-notified and notified applications.

1-5 lots	\$2,000 deposit incorporating: <ul style="list-style-type: none"> \$500 fixed fee for engineering \$1,500 minimum fee for planning
6 plus lots	\$3,000 deposit incorporating: <ul style="list-style-type: none"> \$1,000 fixed fee for engineering \$2,000 minimum fee for planning
<ul style="list-style-type: none"> If the time spent by the planner exceeds the minimum fee, the additional fee will be on-charged to the applicant. The above fees include all work undertaken up to and including issue of subdivision consent. Post issue of subdivision consent engineering plan approval and inspections are then charged out on a time and cost basis at \$120 per hour. Section 223 and S224 costs are additional to the above. 	
Boundary adjustment	\$1,000 deposit plus time and cost

Certificate of Compliance – Section 139 RMA	\$560
Existing use Extension of Time – Section 10(2) RMA ⁴	\$1,000 deposit plus time and cost
Certificate of Existing Use – Section 139A RMA ⁴	\$1,000 deposit (T/C)
Change, Review or Cancellation of Consent Conditions – Section 127 or 128 RMA	
<ul style="list-style-type: none"> Affected party approval; or Non-affected parties 	\$500 (T/C)
<ul style="list-style-type: none"> Notified 	\$2,000 deposit (T/C) notified as for resource consent
Extension of Time/Cancellation of Consent Section 125 or 126 RMA	
<ul style="list-style-type: none"> Affected party approval or Non-affected parties 	\$500 (T/C)
Notified ⁴	\$2,000 deposit (T/C) as for notified resource consent
Designations	
Outline Plan Approval ⁵	\$360 fixed fee
Outline Plan Approval ^{4&6}	\$1,000 deposit (T/C)
Outline Plan Waiver ⁷	\$100
Or alternatively this may be waived at the time of building consent and charged against the building consent at time and cost.	
Notice of Requirement – Section 168 or 168A RMA ⁴	\$2,000 deposit (T/C)
Alteration – Section 181 RMA ⁴	\$2,000 deposit (T/C)
Minor change – Section 181(3) RMA ⁸	\$750 deposit (T/C)
Removal or partial removal – Section 182 RMA	\$255 minimum fee
Extension of Time – Section 184 & 184A RMA	\$255 minimum fee
Heritage orders	
Notice of Requirement – Section 189, 190 & 191 RMA ⁴	\$2,000 deposit (T/C)
Withdrawal of Requirement – Section 189(5) RMA ⁹	\$255
Plan change request	
Plan Change Request	\$10,000 deposit (T/C)
Monitoring	
Basic (desktop)	\$50
Standard (1 inspection)	\$120
Specialised (>1 inspection)	\$220
Time and Cost basis	\$145 per hour
These monitoring fees are included in the price of fixed fee consents and are invoiced separately for “time and cost” consents. Any resource consent that requires additional monitoring due to non-compliance with the conditions of the resource consent will be charged additional monitoring fees on a time and cost basis.	
Landscape plan approval – general ⁹	\$30
Landscape plan approval – specific ¹⁰	\$75

Resource consents	
Access/vehicle crossing inspections	\$50 per lot
Setting up of a Bond including: · For payment of financial contributions · Conditions on resource consents	At cost
Hearing	2 Councillors
Hearing Commissioner's charges	\$180 per hour per panel
Plus officers charged at rates set under 'Officer's Time' where hearings advisors required.	
· 3 Councillors	\$260 per hour per panel
· 2 Councillors and External Commissioner acting as Chairperson	\$160 per hour per panel plus up to \$180 per hour for the Commissioner
(This fee applies when Council has made the decision to appoint an External Commissioner).	
· External Commissioner	Maximum \$180 per hour
(This fee applies when Council has made the decision to appoint an External Commissioner).	
· External Commissioner at the applicant's request.	At cost
For any significant hearing lasting more than three days, the Council will recover the full cost of Hearing Commissioners charges regardless of whether the Council made the decision to appoint an External Commissioner.	
Officer time (per hour):	
· Planning Manager/Team Leader	\$155
· Other Planners	\$145
· Administration Staff	\$75
· Engineering – Road, Water and Wastewater, Reserves and Property acquisitions:	\$120
· Consultants	At cost
· Legal Advice	At cost
· Certificates of Compliance (Sale of Liquor)	\$115
· CD of Plans and Maps (Including postage)	\$15
· Hard copy of District Plan	At actual cost

1. If the processing of your Section 223 & Section 224 exceeds \$260 you will be charged at time and cost. Please discuss at time of application.
2. These fixed fees only apply when there are no affected parties or written approval has been obtained from all affected parties.
3. Fast Track will apply to applications for non-compliances for internal setbacks rules, temporary non-compliance with the residential density requirements in the rural zone and Site Coverage in townships with restricted discretionary status only and will require an application completed to the satisfaction of the Team Leader for resource consents including all neighbours' consents that the Council deems be required.
4. If the actual cost of processing the resource consent is more than \$50 greater or less than the deposit amount, the Council will refund the additional fees paid, or invoice the outstanding amount.
5. Grade 1 outline plan = approval plans for accessory buildings or structures or relocation buildings within the site, provided that the bulk and location of the building complies with the District Plan rules for a permitted activity.
6. Grade 2 outline plan = all other outline plans.
7. Outline Plan waiver fee - waivers are for small inconsequential building works such as internal alterations to buildings etc.
8. If the processing of your Designation exceeds \$750, you will be charged at time and cost.
9. Landscape Plan – general = landscape plans where landscaping is required as a condition of consent, but no specific species or design requirements are specified in the District Plan.
10. Landscape Plan – specific = landscape plans where specific species or designs may or may not be used in accordance with the provisions of the District Plan.

Building	
· Planning Information Memorandum (PIM) only	\$200
· Solid Fuel Heater Application – Freestanding / sewer connection	\$350
· Solid Fuel Heater Application – Inbuilt	\$500
If the fee is exceeded by more than 30% the excess time and cost will be charged.	
Minor Works Application <i>Work with an estimated value of less than or up to \$5,000.</i>	\$550
To cover the likes of solar panel installations, demolition, carports, sheds, some farm buildings, some additions and alterations of a minor nature. Fee is based on historical data. Allows for one inspection, no further information requests during processing and no PIM. If the fee is exceeded by more than 30%, the excess time and cost will be charged.	
Small Works Application <i>Work with an estimated value between \$5,000 and \$15,000.</i>	\$680
Covers the likes of farm buildings, additions and alterations, garages, decks, swimming pools etc. Fee is based on historical data and two inspections, no further information requests during processing and no PIM. If the fee is exceeded by more than 30%, the excess time and cost will be charged.	
· Building consent for deposit for work with an estimated value over \$15,000	\$1,000
· Building Administration Staff	\$75 (per hour)
· Planner	\$145 (per hour)
· Building Officials	\$140 (per hour)
· Re-inspection	\$140
· Producer Statement Assessment	\$15
· Code Compliance Certificate Fee	Charges on an actual time and cost basis
· Marquee and General Exemptions	\$150 minimum charge and any balance at time and cost
· Engineering Fee	\$50
Other (for example): · Consultants · Peer Review · Fire Reports · Acoustic Reports · Certificate of Title Order	On-charged at cost
Compliance Schedules/Statement of Fitness Issue <i>(including amendments and administration and on-site auditing)</i>	On-charged at time and cost
Section 73 Building Act – Entry on Certificate of Title <i>for land subject to flooding etc.</i> Section 77 Building Act – Building on two or more allotments <i>relates to requirement to hold titles together</i>	Charged at actual cost relating to building consents
Research to provide information relating to building records e.g. Photocopying, postage etc.	Time and cost
All chargeable work under the Building Act for carrying out Council's responsibility is charged at actual cost i.e. notices to fix, dangerous and unsanitary buildings.	Time and cost
Certificate of Public Use	\$500 deposit and billed at hourly rate of staff
Certificate of Acceptance	\$1,000 flat fee for receiving a Certificate of

	Acceptance application (<i>and on top of the \$1,000 processing of the Certificate of Acceptance is invoiced in the same way as for a building consent application, i.e. levies, inspections, administration, etc.</i>).
Swimming Pools Inspections (<i>fencing of swimming pools monitored bi-annually</i>).	\$140 fixed fee (based on 1 hour minimum to conduct inspection and update records).
Infringement Notices	Maximum fee set by regulation depending on degree of offence.

Alcohol Licensing

The following fees are established by Regulations 4 – 13 of the Sale and Supply of Alcohol Act 2012 and are reported for information only.

	Application fee range by risk weighting for each premise				
	Very low	Low	Medium	High	Very high
On licence / renewal	\$368.00	\$609.50	\$816.50	\$1,023.50	\$1,207.50
Annual fee [^]	\$161.00	\$391.00	\$632.50	\$1,035.00	\$1,437.50
Off licence / renewal	\$368.00	\$609.50	\$816.50	\$1,023.50	\$1,207.50
Annual fee [^]	\$161.00	\$391.00	\$632.50	\$1,035.00	\$1,437.50
Club licence / renewal	\$368.00	\$609.50	\$816.50	\$1,023.50	\$1,207.50
Annual fee [^]	\$161.00	\$391.00	\$632.50	\$1,035.00	\$1,437.50

Temporary authority	\$296.70
Temporary licence	\$296.70
Manager / renewals	\$316.25
Special licence – small event	\$63.25
Special licence – medium event	\$207.50
Special licence – large event	\$575.00

[^]Late payments of annual fees will incur a 20% penalty.

Regulatory Health

Fees and charges based on:

Hourly rate: \$145 (incl GST)

Mileage: \$0.85 per/km (incl. GST)

Food Control Plans (FCP) and National Programmes (NP1, NP2 & NP3 – Food Act 2014)

Note: The registration fee is a separate charge to the verification (audit), monitoring and compliance fee.

Food Control Plans

New Registration (includes annual monitoring and compliance fee of \$72.50)

FCP – single site	\$215
FCP – multi site	\$290
FCP registration involving over 1 hour	At cost @ \$145 per hr plus \$72.50 monitoring and compliance

New business set up assistance option over 1 hour or pre-opening visit	At cost @ \$145 per hr plus pro-rata travel cost
FCP mentoring option	At cost @ \$145 per hr plus pro-rata travel cost
(Maximum charge for mentoring is 2 hours)	
Registration Renewals (Includes annual monitoring and compliance fee of \$72.50)	
FCP single site 12 month renewal	\$215
FCP multi sites 12 month renewal	\$290
FCP registered prior to 1 March 2016	
Important note: <i>Food Control Plans registered prior to 1 March 2016 have a 3 year registration period until 29 Feb 2019 however the verification (audit) is still required at the audit frequency allotted to the food business. These businesses are also subject to paying an annual fee of \$72.50 for monitoring and compliance.</i>	
FCP registered prior to 1 March 2016 - Registration	No fee
FCP registered prior to 1 March 2016 – Monitoring and compliance	\$72.50
Verification (Audit), Monitoring and Compliance	
FCP single site audit (including close-out up to 15 mins – no revisit)	\$370 (incl travel cost)
FCP multi sites audit (including close-out) – up to 2 hours	\$370 (incl travel cost)
FCP audit involving over 2 hours	\$370 (incl travel cost) plus \$145 per hour for time over 2 hours
FCP audit close-out over 15 mins	At cost @ \$145 per hr plus pro-rata travel cost with a cap of \$80
National Programmes	
New Registration (includes annual monitoring and compliance fee of \$72.50)	
NP1, NP2 and NP3 (incl monitoring and compliance)	\$215
Registration Renewal	
24 month renewal (includes monitoring and compliance fee of \$72.50)	\$325
Verification (should SDC become a Recognised Agency)	
NP1 - one-off check	\$225 (incl travel cost)
NP2 – 3 yearly audit	\$370 (incl travel cost)
NP3 – 2 yearly audit	\$370 (incl travel cost)
Complaints – FCPs and NPs	
Complaint involving issue of "Improvement Notice" by Food Safety Officer	At cost @ \$145 per hr plus pro-rata travel cost
Exemptions	
Application for exemption	\$145
Assessment of application over 1 hour	At cost @ \$145 per hr plus pro-rata travel cost
Late Payment Fee	
Payments not received after 20 days from invoice	10%

Registered Food Premises – Food Hygiene Regulations 1974	
Change of Ownership/Inspection	\$330 (Current fee = \$265)
New Registration (includes site visit/inspection)	\$400 (Current fee = \$325)
Revisits due to Poor Performance	\$145 per hour (plus pro-rata travel @ cost) (Current fee = \$120)
Investigations (if justified)	\$145 per hour (plus pro-rata travel) (Current fee = \$120)
Late Payment Fee	10% if paid after 1 July (Annually)
Mobile Food Traders and Hawkers	\$160 (Current Fee = \$135)
Shows and Events	
Shows and Events (New and 12 month licence)	\$390 (Current fee = \$325)
Other Registered Premises/Licences	
Changes of Ownership Transfer	\$72.50 (no current fee)
Changes of Ownership Inspection (if warranted)	\$145 per hour (plus pro-rata travel at cost)
Funeral Directors	\$190 (Current fee = \$160)
Hairdressers	\$195 (Current fee = \$165)
Camping Grounds	\$210 (Current fee = \$180)
Offensive Trades	\$210 (Current fee = \$180) (Up to 1 hour. Beyond 1 hour @ \$145 per hour)
Revisits due to Poor Performance	\$145 per hour (plus mileage) (Current = \$120)
Investigations (if justified)	\$145 per hour (plus mileage) (Current = \$120)
Amusement Devices (set by statute): (Note: The fees are subject to change by Worksafe NZ)	
First Device	\$11.50 (Set by legislation – could increase 2016)
Subsequent Devices (each thereafter)	\$2.30 (Set by legislation –could increase 2016)
Public Health	
High Risk	\$145 per hour plus pro-rata travel at cost) (current rate = \$20 per hour)
Hazardous Substances - HSNO	
Monitoring and enforcement required (pursuant to section 97 of the Hazardous Substances and New Organisms Act 1996)	\$145 per hour (plus pro-rata travel at cost) (Current rate = \$120)

Dog Registration Fees		
The following dog registration fees apply for the 2016/17 year (all fees GST inclusive).	1st dog 2nd and subsequent dogs	\$40 (Current fee = \$35) \$30 (Current fee = \$25)
Fee for payment after 31st July 2016	\$55 (Current fee = \$50) for the first dog and \$40 (Current fee = \$35) for every subsequent dog.	
Fees for part of the registration year are as follows:		
<i>(All dogs aged 3 months and over must be registered with the exception of certified disability dogs).</i>		
Month that dog turns 3 months of age	Only 1 dog owned	For each other dog owned
July	\$40.00	\$30.00
August	\$36.60	\$27.50
September	\$33.30	\$25.00
October	\$30.00	\$22.50
November	\$26.60	\$20.00
December	\$23.30	\$17.50
January	\$20.00	\$15.000
February	\$14.50	\$12.50
March	\$16.70	\$10.00
April	\$10.00	\$7.50
May	\$6.70	\$5.00
June	\$3.30	\$2.50
<i>(Fees will be waived for Certified Disability Dogs).</i>		

Dogs 14 years and older which have been consecutively registered and compliant with all registration and bylaw requirements over the last 10 years will receive a registration fee rebate of \$25.00.

Tag, Collar, Seizure and Micro chipping Fees (inclusive of GST)		
Replacement Dog Tag	\$5	
Dog Collar (Small)	\$9	
Dog Collar (Medium)	\$10	
Dog Collar (Large)	\$11	
Seizure Fee	\$50	
Micro chipping of dogs where dog is not classified as dangerous or menacing and is not being registered for the first time after 1 July 2007. Dogs to be presented at Council Service Centres at prescribed time.	Free of Charge	

Micro chipping of Dogs where dog is being registered for the first time having attained the age of 3 months. (Dogs to be presented at Council Service Centres at prescribed time – applicable to dogs micro chipped by Council staff only). Note that farm working dogs are not legally required to be micro chipped.	Free of Charge
Impounding Fees	\$70 for first impoundment \$96 for the second impoundment \$162 for the third impoundment
Additional Charges	\$30 per day thereafter administration/sustenance fee.

Licence Under Dog Control By-law	
Licence Application Fee	\$100

Stock Impounding		
The fees associated with the impounding of stock are:		
	Per Animal	
	Sheep	\$10
	Cattle	\$56
	Horse	\$56
	Goat	\$56
	Mule/Donkey	\$56
	Pig	\$56
	Other animals	Up to \$56

Feeding (day or part day):		
	Per Animal	
	Sheep or Goat	\$1 per head
	Other stock	\$2 per head
Driving and cartage costs	Actual costs	
Advertising costs	\$90	
Time	\$37 per hour	
Mileage	\$0.77 (per km)	
(A 50% discount is applied to numbers in excess of 100 sheep which are impounded at any one time from any individual or 10 head of any other stock).		

Schedule of Development Contributions from 1 July 2016

	Development Contribution per HUE (plus GST)
Water	
Prebbleton	\$3,355
Rolleston	\$3,360
Southbridge	\$8,600
Lincoln	\$2,650
Darfield	\$6,891
Wastewater	
Tai Tapu Township	\$10,683
Tai Tapu Rising main	\$7,279
Tai Tapu Lincoln Road	\$7,727
Eastern Selwyn Sewerage Scheme	\$8,825
Stormwater	
Lincoln	\$5,381
Roading	
Eastern Selwyn Development Area	\$2,130
Rest of District	\$137
Lowes Road ODP Area: North High	\$21,822
Lowes Road ODP Area: North Medium	\$15,312
Lowes Road ODP Area: North Low	\$4,961
Lowes Road ODP Area: Fairhurst High	\$21,128
Lowes Road ODP Area: Fairhurst Low	\$8,003
Lowes Road ODP Area: Jozecom High	\$19,634
Lowes Road ODP Area: Jozecom Low	\$9,711
Reserves	
Ellesmere Ward	\$5,277
Selwyn Central	\$12,769
Malvern	\$4,182
Springs	\$12,302

See the Development Contributions Policy on the Council's website for full details of development contributions payable.
www.selwyn.govt.nz

Pines Resource Recovery Park charges

	2015/16	2016/17
Residual waste (rubbish)	\$208.00 per tonne	\$224.00 per tonne
Garden and food waste	\$107.00 per tonne	\$107.00 per tonne
Clean fill	\$52.00 per tonne (restricted quantities)	\$52.00 per tonne (restricted quantities)
Tyres	Surcharge	Surcharge
Car tyres	\$3.00	\$3.00
4WD	\$5.00	\$5.00
Light truck	\$8.00	\$8.00
Heavy truck	\$15.00	\$15.00
Tractor	\$51.00	\$51.00

Recyclables – no charge for most approved recyclable materials provided that they are sorted and placed in the correct containers.

Wheelie Bin Re-Issue charges

There is no wheelie bin delivery charge for new houses, new owners, or for households changing from a 240 litre rubbish wheelie bin to an 80 litre wheelie bin.

Households changing from an 80 litre to a 240 litre rubbish wheelie bin within two years of receiving their 80 litre wheelie bin will be charged \$65.00 (including GST) for bin delivery.

To discourage repeated seasonal issue and return of organic wheelie bins, no rates refund is given for organic bins returned during the financial year. In addition, households requesting and receiving a 240 litre organic wheelie bin within two years of having returned an organic bin will be charged \$65.00 (including GST) for bin delivery.

Refuse bag charge

There are rubbish bags available for purchase as an alternative to the Council issued wheelie bins. The charge for refuse bags are \$2.00 (including GST) per bag.

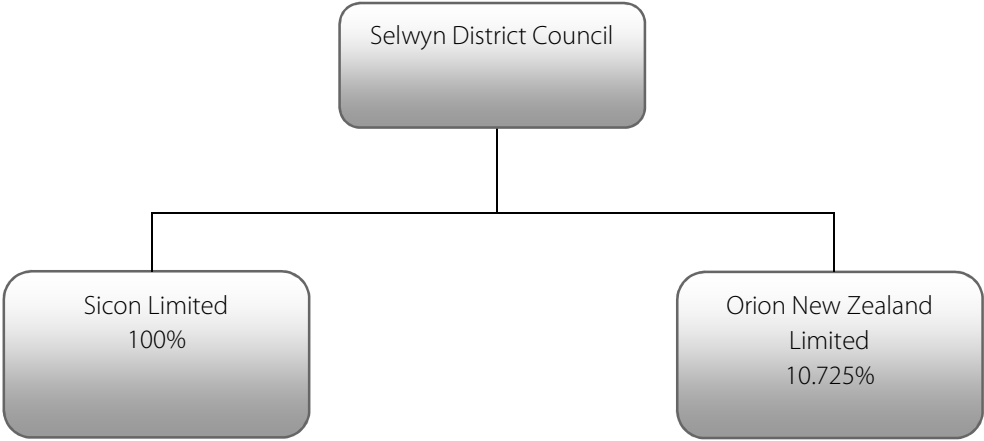
Water meter final read charge

The charge for final water metre readings is \$50 (including GST).

Burial fees and charges

	2015/16	2016/17
Plot purchase		
Single plot (single or double depth)	\$1,245.00	\$1,370.00
Side by side plots	\$2,490.00	\$2,739.00
Ash or child plot	\$496.50	\$546.00
Additional fees		
Out of District fee	\$496.50	\$546.00
Interments with less than eight working hours' notice	\$290.10	\$319.00
Breaking of concrete	\$145.50	\$160.00
Lowering device	\$102.00	\$112.00
Memorial permit		
New headstone	\$73.50	\$81.00
Additions / alterations	\$33.00	\$36.00
Interment fees		
Stillbirth	\$nil	\$nil
Up to one year	\$372.00	\$409.00
One year to nine years	\$621.00	\$683.00
Ten years and over		
Single depth	\$1,119.00	\$1,231.00
Double depth	\$1,284.00	\$1,412.00
Ashes	\$190.00	\$209.00
Disinterment		
Over 12 months	\$1,162.50	\$1,162.50
Within 12 months	\$1,659.00	\$1,659.00
Ashes	\$290.10	\$290.10
Reinterment		
Over 12 months	\$1,161.00	\$1,277.00
Within 12 months	\$1,659.00	\$1,825.00
Ashes	\$290.10	\$319.00

Council Controlled Organisations



Community Trusts Administered by the Council:

- Central Plants Water Trust
- Tramway Reserve Trust
- Selwyn District Charitable Trust

Sicon Limited

Relationship to the Council

The Council exercises influence on the Board through appointment of Company Directors and through approval of its annual Statement of Intent.

Nature and scope of the company

Sicon Limited is a supplier of asset management, maintenance and construction services. Consistent with its objective, the Company will pursue activities designed to ensure the efficient and prudent utilisation of its capital assets and human resources.

Objective

To operate as a successful, profitable, growth focused contracting business and follow these key principles which are central to its business strategy:

- Commitment to quality
- Commitment to its shareholders
- Commitment to Selwyn district
- Commitment to its people
- Commitment to health and safety
- Commitment to the environment
- Commitment to future growth.

Key performance targets

The Company's performance targets for the year ending 30 June 2017 are set out below.

	Target
Return after tax to opening shareholder funds	8.5%
To maintain ISO 9001:2008 Quality Standard Certification	
To maintain ACC WSMP Certification to Tertiary Level	
Staff retention	80%
Training and development	3% of payroll costs

Selwyn District Charitable Trust

Relationship to the Council

The Selwyn District Charitable Trust is a Council Controlled Organisation (CCO) of the Council.

Nature and scope of activities

The Trust receives funds in the form of charitable donations and makes them available for the restoration of the Tramway Reserves.

Key performance targets

The Trust's performance targets for the year ending 30 June 2017 are set out below.

- *The Trust aims to distribute all the funds it receives in the year of receipt.*

The Trust aims to achieve investment returns in line with those achieved by the Council.

Orion New Zealand Limited

Relationship to the Council

Selwyn District Council has a 10.725% shareholding in Orion New Zealand Limited.

The shareholders exercise influence on the Company through the negotiation of the annual Statement of Intent and through the appointment of 1 Director to the Board of Orion.

Nature and scope of the company

Orion's activities are to:

- Construct and maintain a reliable and secure electricity distribution network in the Christchurch and Central Canterbury region.
- Provide efficient processes that support competition amongst electricity retailers and generators.
- Seek investment / acquisition opportunities in the infrastructure and energy sectors.
- Manage, grow and if appropriate, realise other subsidiary and associate company interests.

Objective

To operate as a successful business and provide shareholders with appropriate returns on their investments and pursue strategies that aim to ensure Orion's long-term success as a business.

Key performance targets

The Company's performance targets for the year ending 31 March 2017 are set out below.

Financial performance targets

	Target
Profit after tax	\$47.5m
Profit after tax / average shareholders' equity	\$7.3m
Fully imputed dividends	\$52m
Debt to debt plus equity ratio	29
Equity to debt plus equity ratio	71
Equity to total assets ratio	57

Network reliability targets

	Target
Reliability – Orion network interruptions only: Duration of supply interruptions in minutes per year per connected customer (SAIDI)	
- Urban	27
- Rural	475
- Overall	91

Number of supply interruptions per year per connected
customer (SAIFI)

- Urban	0.8
- Rural	3.4
- Overall	1.2

Central Plains Water Trust

Relationship to the Council

Central Plains Water Trust is a Council Controlled Organisation (CCO), jointly controlled by the Selwyn District Council (50%) and the Christchurch City Council (50%). The Council exercises significant influence over the activities of the Trust through its ability to appoint the trustees.

Nature and scope of activities

Central Plains Water Trust is a trust for the benefit of present and future generations of Christchurch City and Selwyn District residents.

The Trust holds all necessary resource consents obtained by Central Plains Water Limited.

Objectives

The Council recognises a major regional economic benefit in managing the water resource in the Central Canterbury Plains, including significant employment creation. The Council also wishes to be involved to ensure its own infrastructure will not be adversely affected by any proposed scheme.

Key performance targets

The Trust's performance targets for the year ending 30 June 2017 are set out below.

- *Develop methods to effectively monitor the performance of CPWL in constructing, commissioning and operating the Scheme, and communicate the results to the public.*
- *To consult, and develop scheme recreational opportunities for the headrace canal and its margins and establish and support the Environmental Management Fund.*
- *To establish and support the Community Liaison Group in its ongoing functions.*
- *To design and use the Trust's website effectively to provide information to assist in fulfilling its education and public information objectives.*
- *The Trustees' will prepare an annual budget by 30 June and will report the financial results.*

Tramway Reserve Trust

Relationship to the Council

Tramway Reserve Trust is a Council Controlled Organisation (CCO) of the Council.

Nature and scope of activities

Tramway Reserve, at the end of Tramway Reserve Road, will be subject to restoration and enhancement to be led by the Tramway Reserve Trust. The restoration project was agreed as mitigation for the past and on-going use of Tramway Reserve Drain for waste water management. The Trust was established as part of that agreement between Ngai Tahu and the Council as a condition of the upgraded Leeston (Ellesmere) Sewerage Treatment site.

Key performance targets

The Trust's performance targets for the year ending 30 June 2017 are set out below.

- *The Trust will continue work towards returning the Tramway Reserve waterway to its natural state and facilitating public access.*

Council information

Mayor and Councillors contact details

Mayor		Deputy Mayor (Selwyn Central Ward Councillor)	
Kelvin Coe	513 The Lake Road RD 3 LEESTON 7683 (H) (03) 329 1768 (C) 027 267 7732 kelvin.coe@selwyn.govt.nz	Sarah Walters	143 Midhurst Road RD 1 CHRISTCHURCH 7671 (H) (03) 318 1227 (C) 027 270 1215 sarah.walters@selwyn.govt.nz
Selwyn Central Ward		Springs Ward	
Mark Alexander	478 Two Chain Road RD 7 CHRISTCHURCH 7677 (H) (03) 347 6393 (C) 027 526 6388 mark.alexander@selwyn.govt.nz	Debra Hasson	152 Chamberlains Road RD 4 CHRISTCHURCH 7674 (H) (03) 329 5445 (C) 027 435 5055 debra.hasson@selwyn.govt.nz
Jeff Bland	Weedons Road RD 8 CHRISTCHURCH 7678 (H) (03) 347 4070 (C) 027 399 9206 jeff.bland@selwyn.govt.nz	Malcolm Lyall	520 Springs Road PREBBLETON 7604 (H) (03) 349 7990 (C) 027 433 9964 malcolm.lyall@selwyn.govt.nz
Peter Hill	1316 Tramway Road RD 2 LEESTON 7682 (H) 325 4450 (C) 027 364 5834 peter.hill@selwyn.govt.nz	Grant Miller	939 Christchurch Akaroa Road RD 2 CHRISTCHURCH 7672 (H) (03) 329 6123 (C) 027 381 7032 grant.miller@selwyn.govt.nz
Malvern Ward		Ellesmere Ward	
Sam Broughton	275 Waireka Road RD1 DARFIELD 7571 (H) (03) 318 8284 (C) 027 223 8345 sam.broughton@selwyn.govt.nz	Pat McEvedy	80 St John Street SOUTHBRIDGE 7602 (H) (03) 324 2572 (C) 027 430 3818 pat.mcevedy@selwyn.govt.nz
John Morten	224 Waireka Road RD 1 DARFIELD 7571 (H) (03) 317 9001 (F) (03) 317 9002 (C) 027 200 2578 john.morten@selwyn.govt.nz	Nigel Barnett	176 Dunsandel/Hororata Road Dunsandel, RD 2 LEESTON 7682 (H) (03) 325 4205 (C) 027 484 4888 nigel.barnett@selwyn.govt.nz

Community Board Members contact details

Malvern Community Board		Selwyn Central Community Board	
Jenny Gallagher (Chairperson)	43 Tramway Road RD 1 DARFIELD 7571 (H) (03) 318 1784 (C) 027 497 0120 jenny.gallagher@selwyn.govt.nz	Jeff Bland (Chairperson)	Weedons Road RD 8 CHRISTCHURCH 7678 (H) (03) 347 4070 (C) 027 399 9206 jeff.bland@selwyn.govt.nz
Bob Mugford (Deputy Chairperson)	16 Gift Street COALGATE 7673 (H) (03) 318 2877 bob.mugford@selwyn.govt.nz	Bruce Russell (Deputy Chairperson)	Wendouree 123 Finlays Road RD 5 CHRISTCHURCH 7675 (H) (03) 347 9692 bruce.russell@selwyn.govt.nz
Mary Ireland	3D Perrin Place DARFIELD 7510 (H) (03) 318 8649 (F) (03) 318 8648 mary.ireland@selwyn.govt.nz	Alan French	23 Delamare Way ROLLESTON 7614 (H) (03) 347 2338 (C) 027 664 4305 alan.french@selwyn.govt.nz
Judith Pascoe	40 Stott Drive RD 1 DARFIELD 7571 (H) (03) 318 8260 (C) (03) 021 152 2900 judith.pascoe@selwyn.govt.nz	Nicola Peacock	801 East Maddisons Road ROLLESTON 7614 (H) (03) 347 9854 (C) 021 132 0321 nicola.peacock@selwyn.govt.nz
Kerry Pauling	231 Keens Road RD 1 SHEFFIELD (H) (03) 318 4048 (C) 021 0225 5974 kerry.pauling@selwyn.govt.nz	Diane Chesmar	273 Telegraph Road RD 7 CHRISTCHURCH 7677 (H) (03) 344 0418 (C) 021 0292 6588 diane.chesmar@selwyn.govt.nz

Where to go for more information

The annual plan is also available at www.selwyn.govt.nz or you can get a copy at any Selwyn District library or service centre (see list below).

Customer services	
For general enquiries, assistance and information, telephone (03) 347 2800 or (03) 318 8338	
Website	Selwyn District Council Offices
www.selwyn.govt.nz	2 Norman Kirk Drive PO Box 90 ROLLESTON 7643
Service Centres	
Leeston Library / Service Centre High Street Private Bag 1 LEESTON Phone: (03) 347 2820	Darfield Library / Service Centre 1 South Terrace DARFIELD 7510 Phone: (03) 318 8338
Lincoln Library / Service Centre Gerald Street LINCOLN 7608 Phone: (03) 347 2875	Rolleston Library / Service Centre Rolleston Drive ROLLESTON 7614 Phone (03) 347 2880

Auditors	Bankers
Audit New Zealand PO Box 2 CHRISTCHURCH 8140 On behalf of the Auditor-General	Westpac PO Box 2721 CHRISTCHURCH 8140
Solicitors	Sister districts
Buddle Findlay PO Box 322 CHRISTCHURCH 8140	Town of Coventry, Rhode Island 1670 Flat River Road, Coventry, RI 02816 UNITED STATES
Sister districts	
Akitakata City City Offices, Yoshida 791 Yoshida Cho, Hiroshima 731 0592 JAPAN	Town of Yubetsu Minatomachi 31, Yubetsu-Cho Monbetsu-gun, hokkaido 099 640, JAPAN
Shandan County Government North Road No 3 Qingquan Town Shandan County Gansu Province CHINA 734100	The Malvern Community Board has been delegated the authority to facilitate relationships with Yubetsu-Cho.

Council controlled trading organisations

Council companies

Sicon Limited (100% owned by Selwyn District Council)
3 South Terrace PO Box 40 DARFIELD 7541 Phone: (03) 324 3068 or (03) 318 8320 Fax: (03) 318 8578 Email: sicon@sicon.co.nz Website: www.sicon.co.nz
Board P Carnahan (Chairperson) J Morten P McEvedy G Lovell

Other council organisations

Central Plains Water Trust (50% owned by Selwyn District Council)	Izone Southern Business Hub Council committee established to develop an industrial park at Rolleston
PO Box 90 ROLLESTON 7643 Phone: (03) 347 2800 Fax: (04) 347 2799	PO Box 90 ROLLESTON 7643 Phone: (03) 347 2800 Fax: (03) 347 2799 Website: www.izone.org.nz
Trustees DJ O'Rourke (Chairperson) DJ Catherwood RW Davison V Smart C Williams	Committee Members JB Morten (Chairperson) WJ Bell S Price R McEwan
	Chief Executive RD Hughes Developments Limited Attention: Robin Hughes Phone: (03) 379 2609
	The Council Manager responsible Douglas Marshall – Property and Commercial Manager





Selwyn District Council
PO Box 90, Rolleston 7643

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