



Annual Budget
2010/11

SELWYN ANNUAL BUDGET 2010/2011

Joint report from the Mayor and Chief Executive	4	Financial forecasts	65
Our response to your submissions...	9	a. Prospective financial statements	66
Community outcomes	13	b. Statement of accounting policies	72
Significant activities	21	c. Key assumptions used in preparing the prospective financial statements	82
a. Introduction to the significant activities	22	Rating information and fees and charges	89
b. Community services	25	a. Funding impact statement	90
c. Democracy	32	b. The rates system	92
d. Environmental services	34	c. Schedule of chargeable costs for environmental services	107
e. Transportation and townships	39	d. Refuse collection charges	114
f. Waste management	43	Council controlled organisations	115
g. 5 waters services	46	Council information	125
h. Izone Council services	53	Amendments to the Selwyn Community Plan (LTCCP) 2009/10	131
i. Internal Council Services	56		
Projects	59		



WELCOME

...to the Annual Budget 2010/2011

JOINT REPORT FROM THE MAYOR AND CHIEF EXECUTIVE

It is with pleasure that we present to you the 2010-2011 Annual Budget adopted by the Council on 23 June 2010.

We received 643 submissions on the Draft Budget, reflecting in particular, the high level of interest in the proposed swimming pool plan. A summary of the main submission topics and the Council's response is set out in the 'our response to your submissions' section of the Annual Budget.

As the fastest-growing district in New Zealand, Selwyn is well placed to make a strong recovery from the economic downturn.

The ten-year Selwyn Community Plan 2009-2019, which the Council adopted last year, is our long-haul blueprint for making Selwyn an even better place to live, work and play and for ensuring that our communities and businesses have the services and facilities they need. With this work programme and budget for 2010-2011 we enter year two of the Community Plan.

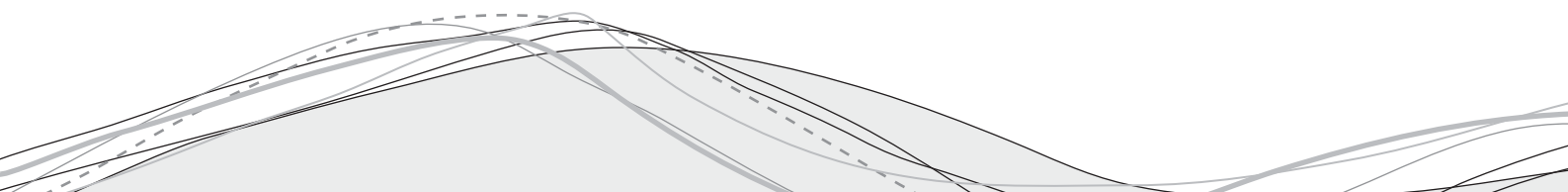
As forecast last year, some rate rises are inevitable, but we have tried to minimise their impact, bearing in mind the extra difficulties which the recession has placed on some ratepayers. We have increased the general rate by 3.9 percent - just below the 4 percent forecast last year in the Community Plan - plus increased, as forecast, targeted rates for some water and sewer schemes to reflect rising operating costs plus the costs of improvements and necessary renewals. We have also made small changes to a number of other targeted rates.

Significant other items in this year's budget are:

- changes to the Development Contributions Policy, which will change reserves contributions and set new fees for property developers in the West Melton sewerage and Lowes Road, Rolleston, development areas;
- changes to the Rate Remission Policy which will encourage landowners to protect and enhance indigenous biodiversity;
- an indoor swimming centre at Rolleston which will provide modern, year-round facilities for the whole district. It will be built over the next two years at a maximum cost of \$12 million.

Other key projects for 2010-2011 are: (Note: the funding for the projects below is from general rates/funds unless otherwise stated)

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The revised swimming pool plan brings the district much closer to getting its long-awaited year-round swimming facility. We received 549 submissions on the plan and we also commissioned an independent telephone survey of 609 households. Taken together, the submissions and telephone survey provided a broad picture of the community's views on the plan. The Council took time to read all the submissions, listen to the views of the submitters who attended the hearings and digest the results of the telephone survey. After long and careful deliberation, the Council decided to proceed with the plan to build a new swimming centre in Rolleston and support and improve the local community pools. Although we are satisfied that the majority of the Selwyn community support the plan, the Council is very conscious of its financial impact and will do all it can to raise external funds for the swimming centre thereby reducing the cost to ratepayers. We also heard how highly the community values the existing community pools as well as the school pools that serve the district so well. In response, the Council confirmed its continued support for the existing community pools and decided to look at how it can best support the school pools in the district.

In addition to all this, the Annual Budget includes many other projects and initiatives to support the well-being of your community.



Kelvin Coe

Mayor



Paul Davey

Chief Executive

THE ANNUAL BUDGET COVERS THE PERIOD FROM 1 JULY 2010 TO 30 JUNE 2011

A guide to the annual budget

Welcome to the 2010/2011 annual budget for the Selwyn District. The annual budget includes the Council's operational and financial plans for the coming year. The annual budget is just one stage in the Council's planning cycle and shows what the Council is doing over the coming year to implement its long term plan – the Selwyn Community Plan (SCP). The Selwyn Community Plan was published in July 2009 and sets out what the Council intends to do over the next 10 years to keep Selwyn a great place to live, work and play. 2010/11 is the second year of the 10 year plan and this document explains any significant differences between the annual budget and the 10 year plan.

The Council's planning cycle is illustrated below.



The Selwyn Community Plan was published in July 2009 and sets out what the Council intends to do over the next 10 years to keep Selwyn a great place to live, work and play.

The annual budget includes the following:

- our response to your submissions – pages 9-12;
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The 2010/2011 Annual Budget provides an update of what was proposed in year two of the SCP and explains why things may have changed from what was expected when the SCP was adopted.

The annual budget also includes amendments to the Selwyn Community Plan - pages 131-153. The Council has made the following amendments to its Development Contributions Policy:

- increase the existing Development Contributions by the rate of inflation at 1 December 2009 (this adjustment is in line with the policy);
- the inclusion of a dollar amount for West Melton sewerage (the policy currently states that this is 'to be calculated');
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It also amended the rates remission policy in relation to encouraging the protection and enhancement of biodiversity.

Rates and charges in the annual budget are either stated exclusive of GST or including GST at the prevailing rate, as noted in each instance and in line with legislation being enacted during the year.

Our mission is to achieve excellence in the management of resources and the provision of services for the people of Selwyn District

Statement of values

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Community service

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Environment and biodiversity

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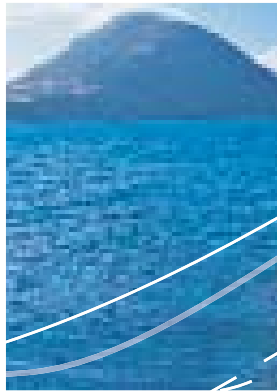
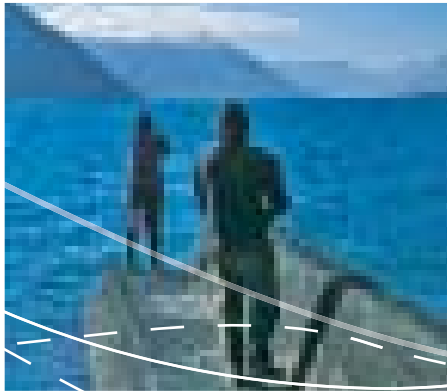
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The emphasis on quality and service shall be, at all times, the focus of the Council activities.

The Council will maintain and strive to improve the quality of services that are provided.

It will continue to provide services that meet the needs of its 'customers' and exceed their expectations in the process.

To achieve success, the Council will demonstrate innovation in providing solutions to meet those needs and expectations into the future while operating in a cost-effective and business-like manner.



OUR RESPONSE TO YOUR SUBMISSIONS

...this plan sets in place the Council's priorities and work programmes to keep Selwyn a great place to live, work and play.

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We received 643 submissions on the Draft Annual Budget. The Council heard from submitters on the 28th and 31st May and deliberated on the submissions on the 4th and 8th June. The number of submissions indicated the level of interest in the swimming pool plan and 549 submissions addressed this topic. We also received submissions on a wide range of other matters of interest to the community including:

- rates increases;
- community water supplies;
- protection of the environment;
- road improvements;
- refuse services;
- proposed amendment to the Selwyn Community Plan 2009-2019.

The Council's response to the issues raised is summarised below.

Swimming pool plan

In the Draft Annual Budget the Council proposed a swimming pool plan that included funding to improve existing community pools and build an indoor swimming centre in Rolleston. The proposed district swimming centre includes:

- A main pool that is 25 metres long, 8 lanes wide and slopes from 1.4 metres deep at the shallow end to 2.1 metres. It will be suitable for lane swimming, small scale competitions, aqua-jogging, adults' learn to swim, fun and play, leisure and general fitness.
- A children's learn to swim pool that is 18 metres long and 6 metres wide. This will be a dedicated, safe learn to swim pool.
- A leisure pool that also has separate areas for toddlers, 'beach' access and a lazy river (moving water). This will be suitable for all, especially toddlers, children, older adults, people with disabilities and families wanting a fun place to play.
- A warm water area that will have therapeutic benefits for older adults, people with disabilities and those needing rehabilitation as well as being a place to just relax.

The mix of pools is designed to meet the needs of the whole community now and in the future. The facility has a maximum cost of \$12 million and the Rolleston community has already set aside \$6 million (from its reserve development contributions and a community investment fund) to contribute to it.

To fund the capital and operating costs of the new facility as well as the full cost of maintaining and improving the community pools, the Council proposed a three zone rating system, with rates of \$124, \$87, and \$31 to reflect the level of access to the both the new facility and existing community pools. The Rolleston rate of \$124 also took account of the \$6 million being contributed from the Rolleston community's funds.

Among the 549 submissions which the Council received on the swimming pools plan, there was:

- strong opposition from Malvern residents;
- strong support from Rolleston residents;
- mixed support and opposition from Ellesmere and Springs residents.

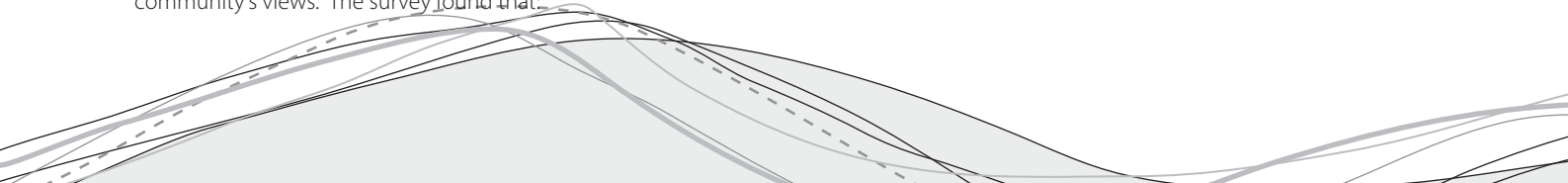
Submitters made a number of well-argued points for and against the indoor pool centre.

These included concern about its cost and the financial impact on ratepayers, the perceived fairness of ratepayers outside Rolleston funding a pool in Rolleston, and whether better options would be to build two pools or build one in partnership with Christchurch City Council.

Submitters also highlighted the importance of the existing community pools and school pools, with a number suggesting that funds would be better directed at these pools rather than a new facility.

Points made in support of the plan included the importance of allowing children to learn to swim, of providing a focus for the community and of having a facility that will help many people, young and old, to keep healthy.

To complement the views presented in submissions, the Council commissioned an independent telephone survey of 609 households. Whereas submissions are from a self-selecting sample, the value of a survey is that it provides a more representative measure of the wider community's views. The survey found that:



- less than one in five households make use of existing pools within the district (including school pools);
- around half of households make use of pools in Christchurch;
- 75% of residents think that indoor swimming facilities are a medium or high priority for the district. 25% consider such facilities a low priority;
- 68% of residents supported the proposal to build a swimming centre in Rolleston (agreeing strongly or mildly) and 31% did not support the proposal (disagreeing strongly or mildly);
- 49% of residents would like the proposed facility built as soon as possible and 37% would like to see it built sometime in the future, but not now. 13% never want a facility to be built;
- 55% of households are likely to use a new facility located in Rolleston;
- 59% of residents agreed with the proposed way of paying for the proposed aquatic facility. 40% disagreed;
- the majority of residents in Selwyn Central, Ellesmere and Springs wards supported the proposed way of paying for the indoor swimming centre and the majority in Malvern opposed the proposal;
- 61% of households are prepared to pay \$1 or more per week in rates for public swimming pools;
- support for the swimming pool plan was strongest in Selwyn Central ward (9 to 1 in favour), solid in Springs and Ellesmere (2 to 1 in favour), but weak in Malvern (2 to 1 against).

The Council took time to read all the submissions, listen to the views of the submitters who attended the hearings and digest the results of the telephone survey.

After long and careful deliberation, the Council decided to proceed with the plan as outlined in the draft budget. However, it did recognise the impact of the plan on ratepayers and resolved to seek further external funding to help reduce the level of the proposed swimming pool targeted rate.

It will also work with local swimming pool committees over the coming year on their asset management plans and management arrangements. In response to requests for funding of school pools, it decided to look at how the Council can best support these pools, for example by establishing a grant fund. The Council will consult on this proposal as part of the 2011/12 Annual Budget process.

Rates increases

A number of submitters raised concern about the level of rates increases and the impact they have, particularly during a time of slow economic growth. The Selwyn District Council has a history of prudent financial management that has allowed it to keep rates at low levels compared with other local authorities. The impact of cost pressures, community expectations in relation to levels of service and the need to provide funds to pay for the ongoing renewal of essential infrastructure now and into the future means that increases are necessary.

Community water supplies

Some submitters raised issues relating to community water supplies and the importance of clean and safe water. The Council is very aware of the importance of safe water supplies and has a clear objective to provide the community with water to a standard that protects their health.

Protection of the environment

Submitters raised a variety of issues relating to the protection of the environment, including support for the Waihora Ellesmere Trust, Enviroschools Canterbury and Earth Hour. The Council confirmed its continued support for the Waihora Ellesmere Trust and approved an increase in funding for Enviroschools Canterbury.

Road improvements

The Council received a number of submissions requesting roading improvements, including speed calming near Lincoln High School, road sealing, signage and bridge replacements. The Council will continue to assess the need for improvements in line with existing policies, although funding constraints mean that it is not able to meet the specific requests for road and bridge improvements in the 2010/11 financial year. The Council will continue to assess the options for speed reduction around schools in Selwyn, but believes the best solution is for a nationwide standard that applies to all schools in New Zealand which will focus all drivers on this important issue.

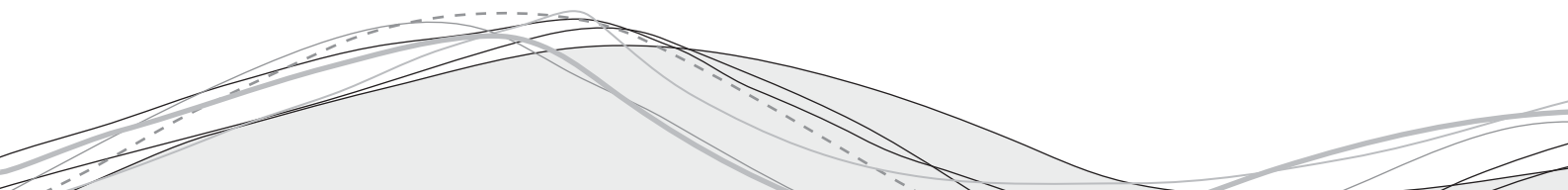
Refuse services

The availability of refuse services in rural areas was raised by some submitters, with illegal roadside tipping and facilities for disposing of green waste particular concerns. The Council understands these concerns and will consider options such as the use of ward discretionary funds to provide a seasonal chipping option. It will also look at other options for the Malvern area over the coming year.

Proposed amendment to the Selwyn Community Plan

Some submitters raised concerns with the proposed amendment to the development contributions policy in respect of reserves. The Council reviewed the proposed amendment and decided to make one change. It will not make the proposed amendment to section 6.2.3 of the policy that would have clarified that walkway/cycleway connections are part of the transport network and will not generally form part of reserves contributions. The Council may reconsider this matter at a later date.

The Council decided to proceed with the other amendments to its development contributions policy as well as the amendment to the rates remission policy in respect of protected areas of significant indigenous flora or fauna, landscape or geological value.



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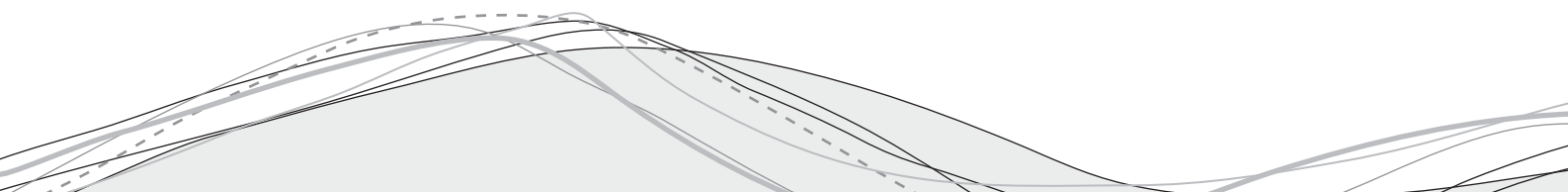
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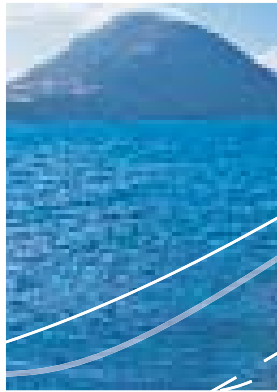
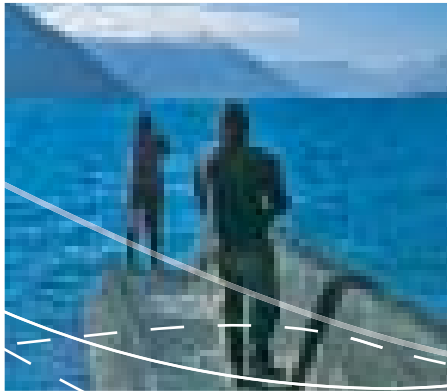
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- A warm water area that will have therapeutic benefits for older adults, people with disabilities and those needing rehabilitation as well as being a place to just relax.

The mix of pools is designed to meet the needs of the whole community now and in the future. The facility has a maximum cost of \$12 million and the Rolleston community has already set aside \$6 million (from its reserve development contributions and a community investment fund) to contribute to it.

To fund the capital and operating costs of the new facility as well as the full cost of maintaining and improving the community pools, the Council proposed a three zone rating system, with rates of \$124, \$87, and \$31 to reflect the level of access to the both the new facility and existing community pools. The Rolleston rate of \$124 also took account of the \$6 million being contributed from the Rolleston community's funds.

Among the 549 submissions which the Council received on the swimming pools plan, there was:

- strong opposition from Malvern residents;
- strong support from Rolleston residents;
- mixed support and opposition from Ellesmere and Springs residents.

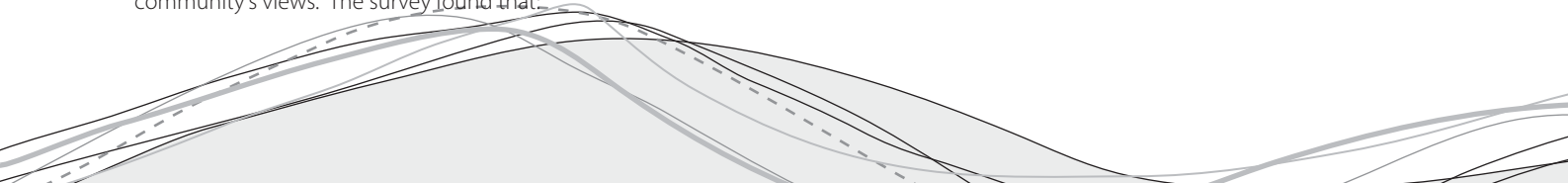
Submitters made a number of well-argued points for and against the indoor pool centre.

These included concern about its cost and the financial impact on ratepayers, the perceived fairness of ratepayers outside Rolleston funding a pool in Rolleston, and whether better options would be to build two pools or build one in partnership with Christchurch City Council.

Submitters also highlighted the importance of the existing community pools and school pools, with a number suggesting that funds would be better directed at these pools rather than a new facility.

Points made in support of the plan included the importance of allowing children to learn to swim, of providing a focus for the community and of having a facility that will help many people, young and old, to keep healthy.

To complement the views presented in submissions, the Council commissioned an independent telephone survey of 609 households. Whereas submissions are from a self-selecting sample, the value of a survey is that it provides a more representative measure of the wider community's views. The survey found that:



- less than one in five households make use of existing pools within the district (including school pools);
- around half of households make use of pools in Christchurch;
- 75% of residents think that indoor swimming facilities are a medium or high priority for the district. 25% consider such facilities a low priority;
- 68% of residents supported the proposal to build a swimming centre in Rolleston (agreeing strongly or mildly) and 31% did not support the proposal (disagreeing strongly or mildly);
- 49% of residents would like the proposed facility built as soon as possible and 37% would like to see it built sometime in the future, but not now. 13% never want a facility to be built;
- 55% of households are likely to use a new facility located in Rolleston;
- 59% of residents agreed with the proposed way of paying for the proposed aquatic facility. 40% disagreed;
- the majority of residents in Selwyn Central, Ellesmere and Springs wards supported the proposed way of paying for the indoor swimming centre and the majority in Malvern opposed the proposal;
- 61% of households are prepared to pay \$1 or more per week in rates for public swimming pools;
- support for the swimming pool plan was strongest in Selwyn Central ward (9 to 1 in favour), solid in Springs and Ellesmere (2 to 1 in favour), but weak in Malvern (2 to 1 against).

The Council took time to read all the submissions, listen to the views of the submitters who attended the hearings and digest the results of the telephone survey.

After long and careful deliberation, the Council decided to proceed with the plan as outlined in the draft budget. However, it did recognise the impact of the plan on ratepayers and resolved to seek further external funding to help reduce the level of the proposed swimming pool targeted rate.

It will also work with local swimming pool committees over the coming year on their asset management plans and management arrangements. In response to requests for funding of school pools, it decided to look at how the Council can best support these pools, for example by establishing a grant fund. The Council will consult on this proposal as part of the 2011/12 Annual Budget process.

Rates increases

A number of submitters raised concern about the level of rates increases and the impact they have, particularly during a time of slow economic growth. The Selwyn District Council has a history of prudent financial management that has allowed it to keep rates at low levels compared with other local authorities. The impact of cost pressures, community expectations in relation to levels of service and the need to provide funds to pay for the ongoing renewal of essential infrastructure now and into the future means that increases are necessary.

Community water supplies

Some submitters raised issues relating to community water supplies and the importance of clean and safe water. The Council is very aware of the importance of safe water supplies and has a clear objective to provide the community with water to a standard that protects their health.

Protection of the environment

Submitters raised a variety of issues relating to the protection of the environment, including support for the Waihora Ellesmere Trust, Enviroschools Canterbury and Earth Hour. The Council confirmed its continued support for the Waihora Ellesmere Trust and approved an increase in funding for Enviroschools Canterbury.

Road improvements

The Council received a number of submissions requesting roading improvements, including speed calming near Lincoln High School, road sealing, signage and bridge replacements. The Council will continue to assess the need for improvements in line with existing policies, although funding constraints mean that it is not able to meet the specific requests for road and bridge improvements in the 2010/11 financial year. The Council will continue to assess the options for speed reduction around schools in Selwyn, but believes the best solution is for a nationwide standard that applies to all schools in New Zealand which will focus all drivers on this important issue.

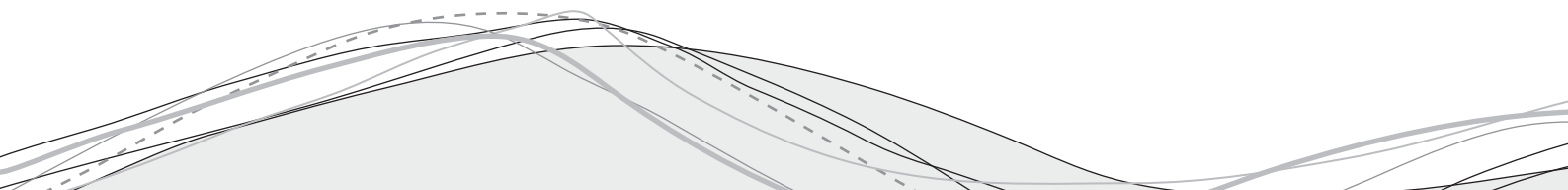
Refuse services

The availability of refuse services in rural areas was raised by some submitters, with illegal roadside tipping and facilities for disposing of green waste particular concerns. The Council understands these concerns and will consider options such as the use of ward discretionary funds to provide a seasonal chipping option. It will also look at other options for the Malvern area over the coming year.

Proposed amendment to the Selwyn Community Plan

Some submitters raised concerns with the proposed amendment to the development contributions policy in respect of reserves. The Council reviewed the proposed amendment and decided to make one change. It will not make the proposed amendment to section 6.2.3 of the policy that would have clarified that walkway/cycleway connections are part of the transport network and will not generally form part of reserves contributions. The Council may reconsider this matter at a later date.

The Council decided to proceed with the other amendments to its development contributions policy as well as the amendment to the rates remission policy in respect of protected areas of significant indigenous flora or fauna, landscape or geological value.





COMMUNITY OUTCOMES

Since 1 July 2004, local authorities have been required to work with their communities to develop community outcomes. Community outcomes are the overall goals for the district to which we are all working.

The Council facilitated the setting of the community outcomes for the district in 2006 as part of the preparation of the Selwyn Community Plan 2006/16.

In preparing the community outcomes listed below, the Council has relied on the following:

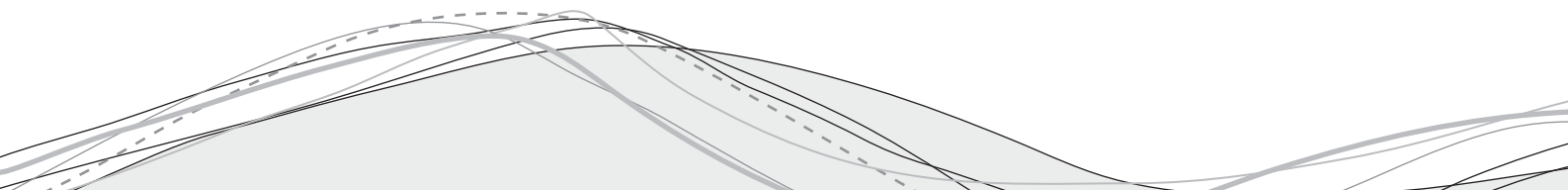
- a conversation with the Malvern Rural Community (May 1998 – Malvern Community Needs Group);
- Social Needs and Community Resources in Eastern Selwyn (November 1999);
- Economic Development Strategy (August 2000);
- The Community Values Survey (November 2001 – Future Path Canterbury);
- The Community Profile and Trends Analysis (May 2002 – Future Path Canterbury);
- Selwyn Central Community Needs Analysis (May 2003 – Selwyn Central Community Board);
- Canterbury Vision – weaving together people places and opportunities (February 2004 – Future Path Canterbury);
- Future Selwyn Forum (November 2003);
- Selwyn Youth forums held in Darfield, Leeston and Lincoln (March 2004);
- Selwyn District Plan;
- Water and Waste Water Activity Management Plans (April 2006);
- Roading Asset Management Plan (April 2006);

- Waste Management Plan;
- Township surveys in Tai Tapu, Arthur's Pass and Lake Coleridge;
- Consultation survey undertaken in the Canterbury Times during May 2006.

Notes:

1. Publications listed above that do not have an organisation identified were commissioned by the Council.
2. In preparing the community outcomes from the various documents – trends, key issues etc have been identified. It is not possible to attribute any one outcome to a specific publication.
3. The Council will carry out a series of community surveys to help it identify issues of interest to local people and use this information to shape its services and review the community outcomes.
4. Future Path Canterbury is the brand name for the group of Christchurch City, Environment Canterbury, Waimakariri District, Hurunui District, Kaikoura District, Ashburton District and Selwyn District Councils, working together to develop community outcomes from a regional perspective in an effort to avoid duplication of resources.
5. Community outcomes are those goals that the community has identified through a variety of sources. The attached outcomes are the 'key outcomes' that have been identified by the community that reflect the majority of the community's goals. For each of the key outcomes, the Council has identified key performance indicator(s) that will allow the community to measure performance in achieving the outcome.

6. It must be noted that the Council is not solely responsible for achieving community outcomes. On the following pages, the Council has identified its role in achieving community outcomes and those organisations that will assist the community in achieving community outcomes. One of the key challenges for the Council is to encourage government agencies that have a limited presence within the district to increase their contribution towards achieving those community outcomes for which they have a responsibility. For the community outcomes that the Council has responsibility for, the relevant Council significant activities are listed on the attached pages. Within each significant activity statement included in this document, the plans or actions that the Council will undertake are listed along with appropriate performance measures.
7. The Government is in the process of reviewing legislative requirements in relation to the community outcomes and this may result in a different approach in the future.
8. Community outcomes are grouped into 4 main types, environmental, social, economic and cultural.



Environment

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Key performance indicator	Relevant Council activity	Assistance will be sought from
A clean environment					
	Advocate to ensure organisations responsible for protecting the environment have appropriate policies and strategies to achieve this outcome	Selwyn District Plan	Environment Canterbury do not deem it necessary to monitor air quality in the district Total hectares of vulnerable indigenous vegetation which are protected under management agreements Environment Canterbury considers soil quality to be at an acceptable level	Environmental Services	Environment Canterbury Ministry for the Environment Department of Conservation Fish and Game
Air, land, water and general environment to be kept in a healthy condition	Provide water and sewerage systems that minimise the negative effects of their activity	Selwyn District Council 5 Waters Activity Management Plan	Compliance with DWSNZ 2008 criteria for water leaving treatment plant as reported by the Ministry of Health, for each registered water supply Total number of sewer and sewer pump station overflow events (wet and dry weather) The proportion of monitored freshwater sites considered suitable for recreation	5 Waters	QEI National Trust Ministry of Health Federated Farmers Forest & Bird Te Taumutu Runanga Te Ara Kakariki Greenway Canterbury

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Key performance indicator	Relevant Council activity	Assistance will be sought from
A rural district					
A living environment where the rural theme of Selwyn is maintained	Provide a district plan which recognises and protects the core values that maintain a working rural environment	Selwyn District Plan	The percentage of the community that is satisfied with the quality of the rural environment, and satisfied with the protection given to it by the District Plan, as identified in the Residents' Survey	Environmental Services	Environment Canterbury
			The percentage of growth occurring inside Metropolitan Urban Limits or on zoned urban land		Ministry for the Environment
					Department of Conservation
					Rural Stakeholders
social					
Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Key performance indicator	Relevant Council activity	Assistance will be sought from
A healthy community					
Selwyn people 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	Increase in the number of health and social service providers present in the district	Community Services	Canterbury District Health Board; Partnership Health Canterbury (PHO); St Johns; Local community health and social service providers; Selwyn Central and Malvern Community Boards
		Canterbury District Health Board Rural Health Strategy	Numbers and percentage of people enrolled in Public Health Organisations		
			GPs per head of population		
			Improved access to GP services		
	Facilitate or provide opportunities for Selwyn residents to enjoy healthy, active	Selwyn Physical Activity Strategy Selwyn Walking and Cycling Strategy	Increase in the number of people participating in regular physical		SPARC; Sport Canterbury; Christchurch YMCA; health sector; schools; local recreation &

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Key performance indicator	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	Increase in the number of neighbourhood support and other community support groups		NZ Police; Neighbourhood Watch; Neighbourhood Support Canterbury; Safer Canterbury
	Work with ACC and the Ministry of Health to reduce injuries in Selwyn (e.g. falls in elderly; farm accidents)		Increase in residents' perception of safety at home and in the community		
			Reduction in number of injuries in Selwyn		ACC; Ministry of Health; Presbyterian Support; Safer Canterbury; Age Concern Canterbury
We know & help our neighbours	Encourage and support volunteers' involvement with safety initiatives	SDC Community Development Strategy			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	Requirements of the Canterbury Civil Defence Emergency Management Plan and Civil Defence Emergency Management Act 2002 met	Community Services	Canterbury Civil Defence Emergency Group; Emergency Services; Government Departments; Health and Social service agencies; Community groups and communities; Township committees; Community Boards
		Civil Defence Emergency Management Act 2002			
		Selwyn District Council Local Emergency Management Arrangements			
	Encourage and support community involvement in emergency management	Forest and Rural Fires Act 1977	Requirements of the Forest and Rural Fires Act 1977, the Forest and Rural Fires Regulations 2005 and National Standards met in terms of both legislation compliance and agreed standards		
		Selwyn District Council Fire Plan	Increase in number of volunteers and community groups involved in emergency management		

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Key performance indicator	Relevant Council activity	Assistance will be sought from
Pedestrians, cyclists and motor vehicle users can safely move around Selwyn district	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	No more than 17 serious casualties annually by 2010	Transportation	Police; NZ Transport Agency; ECAN; ACC; community
	Provide/facilitate safe entertainment/recreation activities for young people	Selwyn District Council Community Development Strategy			
Our young people have access to safe entertainment and recreation activities			Increase in number of safe recreation and entertainment opportunities for young people in the district	Community Services	4YP (for young people) Youth Entertainment Programme (CCC); Local youth organisations; Youth workers; Sport Canterbury; YMCA
An educated community					
Our district provides a range of quality, lifelong education and training opportunities	Advocate for improvements to the educational opportunities within the district	Selwyn District Council Community Development Strategy	Increase in the number of educational opportunities in the district	Community Services	Ministry of Education; Local schools; Malvern and Selwyn Central Community Boards; Local businesses; Tertiary education providers
	Provide lifelong learning opportunities through its Libraries	Selwyn District Council Libraries Strategic Plan 2008-18	Increase in the number of lifelong learning opportunities provided by Selwyn Libraries		

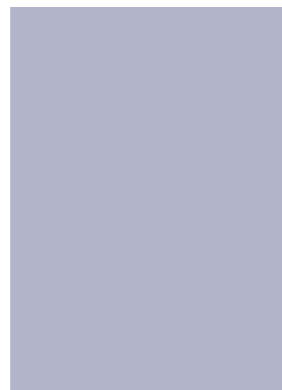
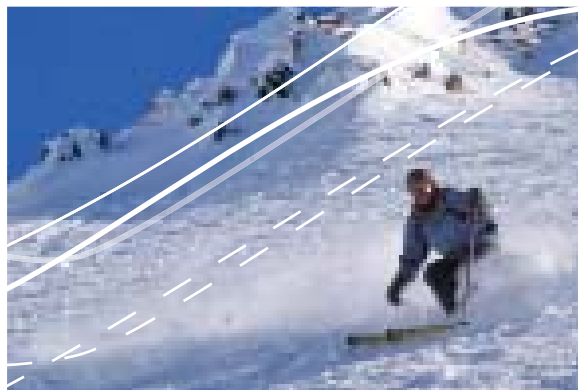
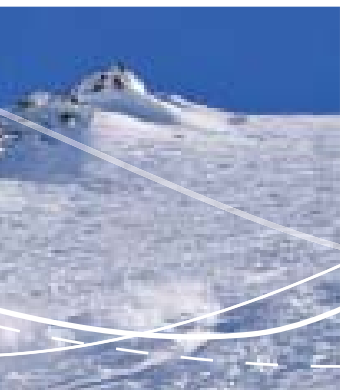
Economic

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Key performance indicator	Relevant Council activity	Assistance will be sought from
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	Increase in the number of new businesses established in the district	Community Services	Trade and Enterprise NZ; Canterbury Regional Economic Development (CREDS); Canterbury Development Corporation; Christchurch & Canterbury Marketing; Lincoln University; Izone; Education sector; Local businesses; Canterbury Regional economic development agencies; Telecommunication providers; Federated Farmers; Farming and horticulture businesses and networks; Department of Labour; Ministry of Economic Development; Economic Development Association of NZ; local promotion organisations
	Encourage new businesses to the district		Increase in the number of people working in Selwyn district		
	Work with local businesses and the education sector to ensure training matches local business needs	Canterbury Regional Economic Development Strategy	Better digital connections established in the district	Environmental Services	
	Advocate for improvements to telecommunications (e.g. broadband and other internet access options)		Growth in businesses and people employed in the Selwyn district in the primary sector		
	Support the district’s strong existing agricultural and other land based sectors	NZ Tourism Strategy 2015	Development and implementation of a district Tourism/Promotions Strategy	Asset Delivery Unit	
	Promote Selwyn as a tourism and lifestyle destination	NZ Digital Strategy		Corporate Services	

An accessible district					
Effective and accessible transport system	Provide a well maintained, operated and affordable land transport system	Selwyn Land Transport Activity Management Plan	Residents' satisfaction with urban and rural roads is greater than 75% and 60% respectively	Transportation	NZ Transport Agency Environment Canterbury
	Advocate for improvements to state highways (NZ Transport Agency) and public transport services (ECan) where community concerns are raised				

Culture

Key community outcomes	The Council will (the Council role is in bold)	Key reporting document	Key performance indicator	Relevant Council activity	Assistance will be sought from
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	Provide information, recreational, cultural and learning opportunities through its network of Libraries	Selwyn District Council Community Development Strategy	Increase in registered library users as a percentage of total population	Community Services	Canterbury Libraries; Community Boards; schools; Community groups
	Provide support to local arts and cultural organisations		Increase in number of local arts and cultural organisations/activities		
	Provide support to the Canterbury Museum Trust	Selwyn District Council Libraries Strategic Plan 2008-18	Selwyn history and heritage preserved and promoted by Canterbury Museum	Environmental Services	Selwyn Gallery; community arts; heritage historical & cultural groups; local artists; Community Boards; schools; Creative NZ Canterbury Museum Trust Board
	Recognise and protect sites and buildings with cultural or heritage values	Selwyn District Plan	Number of successful applications by property owners for grants to help maintain and enhance the heritage of the district		



SIGNIFICANT ACTIVITIES

...embrace new ways of working, make best use of technology, innovate and collaborate, continuously improve and deliver real customer focus

SIGNIFICANT ACTIVITIES

The following pages provide information on the seven groups of activities of the Selwyn District Council. These cover the major services undertaken by the Council for, and on behalf of, the residents of the Selwyn District.

For each group of activities, this section of the annual budget provides:

- A description of the activities;
- The goal for the activities – the Council's high level objective;
- The Community Outcomes to which the activities contribute;
- The main projects that are planned for completion in the next year;
- The service targets for the activities;
- A financial statement that shows the revenue and expenditure for the group of activities and how it will be funded.

Where there is a significant variance between the 2010/2011 budget and what was included in the Selwyn Community Plan this has been explained. 'Significant' for the purposes of this comparison has been defined as follows:

- for activities with an operating expense or capital budget of up to \$500,000 in the SCP for 2010/2011 a variance of \$50,000 or more;
- for activities with an operating expense or capital budget of \$500,000 or greater in the SCP from 2010/2011, a variance of 10% or more from the amount forecast.

TERMINOLOGY USED IN THE ACTIVITY FINANCIAL STATEMENTS

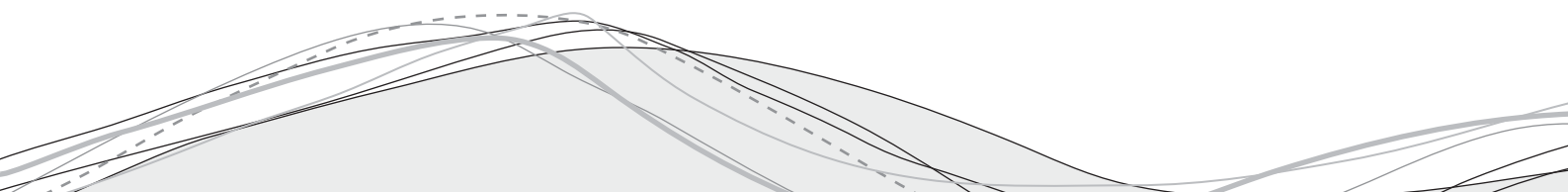
Introduction

The financial information for each activity includes an **operating statement** and a **capital and reserves funding statement**. (In some cases there is no capital expenditure and therefore no **capital and reserves funding statement**.)

The aim of the **operating statement** is to show the income and expenses associated with providing the group of activities, the resulting surplus or deficit and how this surplus or deficit affects the Council's general rate requirement and reserve balances. The surplus or deficit is made up of a number of different components, including capital revenues that are used to pay for capital expenditure as well as a mix of surpluses and deficits on individual operating accounts (operating accounts are similar to trading accounts and allow surpluses and deficits for specific activities or schemes to be carried forward from one year to the next). The capital revenues are transferred to relevant reserve accounts (these may be special funds or general funds depending on the activity and the nature of the capital revenue) and the specific operating surpluses or deficits relating to operating accounts are transferred to the relevant operating balances. This leaves the amount of the deficit that needs to be funded by the Council's general rate or in some cases the surplus that is available to reduce the general rate requirement. However, in many cases the Council has resolved not to fund the depreciation of its assets (preferring to fund capital expenditure as it is required) and in these cases the amount of the depreciation expense is removed from the general rate requirement and is shown as an unfunded balancing item in the activity financial statements. Where the Council has also resolved to utilise its cash reserves to meet its funding requirements this is shown as a transfer from general funds. Once these adjustments are made, the balance remaining is the amount to be funded by (or available to reduce) the general rate.

The aim of the **capital and reserves funding statement** is to show the capital expenditure that the Council is planning to incur and how it plans to fund this expenditure. Funding sources include:

- borrowing;
- general rates;
- transfers from special or general funds. These funds may represent;
 - capital revenues that have been set aside from the operating statement to fund capital expenditure and transferred to special or general funds;
 - the use of other general or special funds (for example where depreciation is funded by rates the cash generated can be used to pay for capital expenditure).



The capital and reserves funding statement also shows the nature of the capital expenditure in terms of whether it is for renewals, to improve the quality of services or meet the demands of population growth.

A more detailed explanation of the terms used in the activity financial statements is set out below.

General funds

General funds represent an accumulation of surplus funds from prior years which belong to the Selwyn District community. Each year transfers to and from general funds occur. In the Selwyn Community Plan these transfers are the result of:

- An accumulation of surpluses and deficits from the Council's activities.
- Internal loans to individual communities to fund capital expenditure. For example, where a community decides to construct a new water scheme, ratepayers are given the opportunity to pay their share of the cost via their rates as a loan. This essentially means that the Council has lent the money from its general fund to the ratepayer for the term of the loan. The ratepayer will repay the principal and interest to the general fund via their rates for the term of the loan. The net effect on the general fund is nil.
- The funding of capital projects which benefits the entire district.
- The planned use of cash reserves to reduce the general rate requirement for any one year.

General rate reserve

There are two areas in the Selwyn Community Plan making surpluses which are used to reduce the general rate requirement for that year. These areas are Internal Support Services and the Izone Southern Business Hub.

The Internal Support Services surplus is the result of dividends, interest and commercial income (mainly rentals) being recognised in this activity. The Izone Southern Business Hub surplus is the result of gains on property sales. The Council has resolved that \$1,500,000 of this gain is to be treated as an internal dividend for general use in the budget.

These contributions to general rates are reflected in the two activity statements as a transfer to the general rate reserve and reduce the overall general rate requirement for ratepayers.

Special funds/reserves

The Council has a number of special funds or reserve funds which belong to individual communities, be they for water, sewerage or reserve developments. These special funds are only available in the community to which they belong and are generally only available to be used on upgrades or improvements to existing facilities within the community. As the Council upgrades or improves systems, transfers are made from the special funds to fund that work, as opposed to having to increase the rates.

Special funds increases generally result from development contributions received by the water supply, sewerage scheme or reserve. As noted above, special funds decreases are usually to fund capital projects for the supply, scheme or reserve.

Operating accounts

Operating accounts are maintained for all activities that are funded by targeted rates, including water, sewerage, recreation reserves, community centres, libraries, swimming pools, water races, land drainage and community boards. These accounts belong to the individual communities.

Prior years' surpluses may be used to fund operating or capital expenditure. Where an operating deficit occurs this will generally be funded by the affected community through increasing the targeted rate.



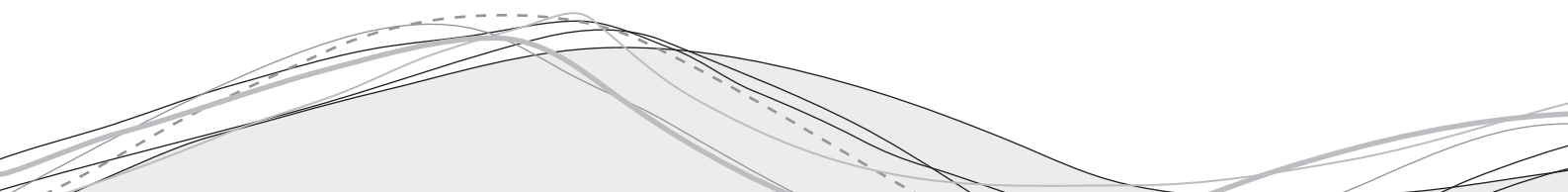
Balanced budget

In preparing the Selwyn Community Plan the Council is required to balance its budget. This means that its annual costs are funded by its annual incomes.

The Council's budget achieves this objective and it does so by setting targeted rates (e.g. water, sewerage and refuse) and general rates (which predominantly fund its roading, democracy and regulatory costs) at levels that, once combined with its other sources of income meet the Council's expenditure.

Funding of depreciation

Depreciation reflects the wear and tear on assets from normal use – effectively an estimate of the value of the asset that has been consumed in a year. All the Council's assets (e.g. water supplies, sewerage systems, roading and buildings) are depreciated each year and the relevant expense is included in its costs. An argument exists that the Council should include within the calculation of its rates, in particular the targeted rates it levies, the cost of depreciation. As the majority of the Council's water and sewerage assets were constructed during the period 1970 – 2000, they are relatively 'new' and will not need replacing for another 20-30 years. Including depreciation as a cost in the targeted rates levied will increase the Council's cash balances rather than leaving the cash with our ratepayers. The Council's practice is to fund the average annual cost of renewals for water and sewerage schemes over the next twenty years. This means the rate calculations include an allowance for replacement but do not include the full cost depreciation.



COMMUNITY SERVICES

Activity description

This area includes a wide range of activities that help make Selwyn a great place in which to live, work and play. It includes the following:

- community development;
- reserves and domains;
- library services;
- property and office buildings;
- rural fire protection;
- civil defence;
- playgrounds;
- halls and community centres;
- swimming pools;
- public toilets;
- pensioner housing and rental units;
- rental housing;
- cemeteries;
- forestry;
- business development and promotion;
- tourist promotion


Activity goal

Our goal is to:

- build strong, safe communities;
- support local economic prosperity;
- enhance the natural environment and landscape;
- enable residents to live healthy and active lives.

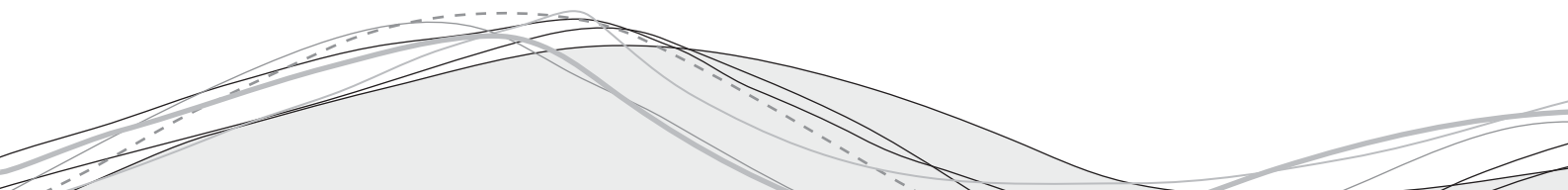
The Council's contribution to community outcomes

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

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

Major projects for the 2010/2011 financial year

- New Lincoln library and service centre to provide more space and an enhanced service \$1,942,000
- A housing development in Rolleston funded by the Canterbury Community Trust to provide quality housing for older people at affordable rents \$1,100,000 (the development will be built on Council-owned land)
- An aquatic centre in Rolleston to provide modern swimming facilities for the town and whole district \$12,000,000 (the project will be completed over the 2010/11 and 2011/12 financial years)
- The final stage of the development of the Prebbleton domain \$240,000
- The expansion and development of the West Melton domain \$488,000



Service delivery target

Objective	Performance measure	How will we know if we have met the target?
Residents have open spaces for physical recreation activities and social contact to benefit physical and mental wellbeing.	Percentage of residents who have used or visited a public park or reserve in the past 12 months.	Percentage 70% or better.
	Hectares, per 1000 population, are above the average for similar sized district authorities (minimum 3ha/1000).	Number of hectares per 1000 head of population is greater than 5ha.
Township reserves and streetscapes enhance the landscape character of the district and unique identity of township environments and provide places for recreation activities and social contact to benefit physical and mental well-being.	The performance rating (out of 100) for parks and reserves in the residents' survey.	Performance rating is 80/100 or better.
	Percentage of townships where all residents are serviced by a reserve within 400m.	Percentage is 90% or better.
Community centres and halls provide local venues for social, cultural, recreational and educational uses.	The performance rating (out of 100) for community centres/halls in the residents' survey.	Performance rating 60/100 or better.
	Numbers of buildings in average condition or below based on cyclical condition inspections.	Percentage is less than 20%.
Public swimming pools contribute to Selwyn district being an attractive place to live and provide places for recreation activities and social contact to benefit physical and mental wellbeing.	Number of local, sub-district and district pools.	Number of pools equals 8.
	Number of swims per capita of district population per year.	Number is greater than 0.5.
Provision of public toilets helps to promote a healthy living environment for district residents and has economic benefits in supporting local businesses, visitor destinations and tourism.	The performance rating (out of 100) for public toilets in the residents' survey.	Performance rating is better than 60/100.
A network of cemeteries is provided to meet the district's burial and remembrance needs.	The performance rating (out of 100) for cemeteries in the residents' survey.	Performance rating is 72/100 or better.
Provide community development services and advice to Selwyn residents.	Residents' sense of community.	Increase in percentage from baseline set in 2009/10 residents' survey (61%).
	Percentage of Selwyn residents engaging in regular physical activity.	Increase in percentage from baseline set in 2009/10 residents' survey (54%).
	Number of new businesses established in the district.	1% increase from 2009/10.
Provide library and cultural services.	Registered library users as a percentage of total population.	48% of population.
	Issues per patron per annum.	18 issues.

Community services financial summary

Operating statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Activity revenue				
Targeted rates	3,106	3,215	(109)	
Development contributions	365	365	-	
Other revenue	3,011	1,859	1,152	1
Total activity revenue	6,482	5,439	1,043	
Operating expenditure				
Business development/district promotion	668	536	132	2
Cemeteries	343	348	(5)	
Civil defence	218	231	(13)	
Community centres and facilities	1,880	1,661	219	3
Community development	976	697	279	4
Community grants	67	196	(129)	5
Elderly housing	28	28	-	
Forestry	80	68	12	
Library services	1,857	1,910	(53)	
Medical centres	41	42	(1)	
Property and buildings	950	789	161	6
Public toilets	454	445	9	
Recreation reserves	2,796	1,682	1,114	7
Rural fire protection	396	363	33	
Safer community council	-	-	-	
Swimming pools	576	385	191	8
Total operating expenditure	11,330	9,381	1,949	
Surplus/(deficit)	(4,848)	(3,942)	(906)	
Operating surplus transferred to:				
Operating account	(372)	(602)	230	
Special funds	(441)	(448)	7	
General funds	(1,406)	(14)	(1,392)	9
Operating deficit balanced by:				
General rates	3,987	3,473	514	
Not funding depreciation	1,450	1,438	12	
Operating account	1,630	95	1,535	
Transfers from general funds	-	-	-	
Total	4,848	3,942	906	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Operating statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. Other revenue – the increase is due to the addition of a \$1,100,000 grant from the Canterbury Community Trust. The grant is to pay for the construction of a number of houses in Rolleston that will be rented to older people at affordable rents. The development will be built on Council-owned land.
2. Business development expenditure – the increase is due to reallocation of staff costs with no net impact on total expenditure. The budget also includes projects totalling \$53,000 carried forward from 2009/10 that will now be completed in 2010/11.
3. Community Centres and facilities expenditure - the increase is due to additional maintenance costs at the Rolleston Community Centre and projects totalling \$87,000 being carried forward from 2009/10 that will now be completed in 2010/11.
4. Community development expenditure – the increase is due to the reallocation of costs from the democracy and community grants budgets.
5. Community grants expenditure – the decrease is due to the reallocation of staff costs to the community development budget.
6. Property and buildings expenditure – the increase is due to additional costs of running the Council HQ building and the cost of the Leeston Medical Centre building. The Medical Centre building costs will be covered by the associated rental income.
7. Recreation reserves expenditure - the increase is due to projects totalling \$973,000 carried forward from 2009/10 that will now be completed in 2010/11.
8. Swimming pools – the increase is due to operating expenditure on the district aquatic centre. This will be funded from the proposed targeted rate from 1 July 2011.
9. Funding sources – Community services are funded by a mix of general rates, targeted rates, user charges and grants. The changes compared with the SCP reflect the impact of the income and expenditure adjustments summarised above. The change in relation to general rate funding is largely due to costs transferred to the community services budget from the democracy budget, plus a technical change to the way gains on asset sales are treated. These changes have no net impact on the level of the general rates. The increase in the transfer to general funds is due to the grant from the Canterbury Community Trust that will be used to fund capital expenditure. The increase in funding from operating accounts is due to the projects being carried forward from 2009/10. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.



Capital and reserves funding statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Capital expenditure				
Business development/district promotion	-	-	-	
Cemeteries	59	26	33	
Civil defence	37	-	37	
Community centres and facilities	1,293	1,103	190	1
Community development	-	-	-	
Community grants	-	-	-	
Elderly housing	-	-	-	
Library services	3,339	2,104	1,235	2
Medical centres	760	-	760	3
Property and buildings	8,259	873	7,386	4
Public toilets	663	130	533	5
Recreation reserves	9,757	1,054	8,703	6
Rural fire protection	319	203	116	7
Swimming pools	4,250	8,965	(4,715)	8
Total capital expenditure	28,736	14,458	14,278	
External loan repayments	-	-	-	
Total funding required	28,736	14,458	14,278	
Funded by:				
General rates	359	218	141	
External loans raised	5,036	4,500	536	
Transfers from operating accounts	589	589	-	
Transfers from special funds	17,933	6,196	11,737	9
Transfers from general funds	4,819	2,955	1,864	
Total funding sources	28,736	14,458	14,278	
Capital expenditure by type				
Renewals and replacements	737	637	100	
New works due to improved service levels	511	511	-	
New works from increased demand	27,488	13,310	14,178	
	28,736	14,458	14,278	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Capital and reserves funding statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

1. Community centres and facilities – the increase is due to projects totalling \$188,000 carried forward from 2009/10 that will now be completed in 2010/11.
2. Library services - the increase is due to projects totalling \$1,235,000 (the Darfield library) carried forward from 2009/10 that will now be completed in 2010/11.
3. Medical centres - the increase is due to projects totalling \$760,000 (the Darfield Medical Centre) carried forward from 2009/10 that will now be completed in 2010/11.
4. Property and buildings – the increase is due to budgeted expenditure of \$1,100,000 on affordable housing which is funded by a grant from the Canterbury Community Trust, additional expenditure of \$100,000 on the renewal of the effluent disposal system at Glentunnel Holiday Park and a \$100,000 increase in the budget for the sub division development at the Springston depot site. The budget includes projects totalling \$6,063,000 (the Lincoln Community Centre) carried forward from 2009/10 that will now be completed in 2010/11.
5. Public toilets - the budget includes projects totalling \$533,000 (including the upgrade to the Springfield public toilets) carried forward from 2009/10 that will now be completed in 2010/11.
6. Recreation reserves – the increase is due to plans for the expansion of the West Melton domain being brought forward. The budget includes projects totalling \$2,722,000 carried forward from 2009/10 that will now be completed in 2010/11. It also includes a project for the acquisition of land for future reserve development in Rolleston.
7. Rural fire protection - the budget includes projects totalling \$146,000 carried forward from 2009/10 that will now be completed in 2010/11.
8. Swimming pools – the decrease reflects the estimated timing for the development of the district aquatic centre. The \$12,000,000 project will be completed over the two years 2010/11 and 2011/12.
9. Funding sources - Community services are funded by a mix of general rates, targeted rates user charges and grants. The changes compared with the SCP reflect the impact of the expenditure adjustments summarised above, including the projects carried forward from 2009/10. The change in relation to general rate funding is largely due to the cost of the renewal of the effluent disposal system at Glentunnel Holiday Park. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.

DEMOCRACY

Activity description

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.

The major documents that guide the direction of the Council and the district are the District Plan, Selwyn Community Plan and the Annual Report.

Activity goal

To provide effective and efficient representation for ratepayers, in a fair and equitable manner.

The Council's 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.

The Council's discretionary grants

The Council administers a number of discretionary grants. Information on each of the grants can be obtained from any of the Council's service centres.

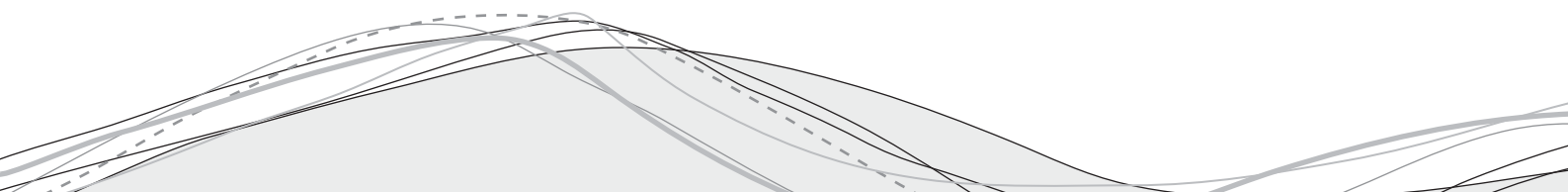
• Discretionary fund – Wards	\$46,000
• Discretionary fund – Councillors	\$13,000
• Mayoral fund	\$2,000
• Community special events	\$10,000
• Local history groups	\$5,000

The Council also budgeted for grants to the following organisations:

• Life Education Trust	\$4,000
• Community Law Canterbury	\$3,000
• Banks Peninsula Trotting	\$1,500
• Summit Road Society (Inc)	\$2,164
• Summit Road Protection Authority	\$2,207
• Waihora Ellesmere Trust	\$21,640
• Other minor grants	\$14,582
• Local Government NZ Annual Subscription	\$37,870
• Lincoln Envirotown Trust	\$32,460

Total grant funding	\$195,423
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• In addition to the above grants, the Council also makes a grant to the Canterbury Museum Trust as per the Canterbury Museum Trust Board Act	\$265,577
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Service delivery targets

Objective	Performance measure	How will we know if we have met the target?
Take decisions in an open and accountable manner.	All meetings of elected members are held in compliance with the Local Government (Official Information and Meetings) Act 1987.	Conduct less than 5% (by item) of the Council business in a public excluded meeting.
Prepare key accountability documents in accordance with good practices that allow for easy input from ratepayers and meet statutory requirements.	The annual report, annual budget and Selwyn Community Plan meet good practice standards.	The annual report, annual budget and Selwyn Community Plan are prepared within statutory timeframes and, where relevant, with an unqualified opinion.

Democracy financial summary

Operating statement

For the year ending 30 June 2011

	2011 Budget	2011 SCP*	Variance increase/ (decrease)	Note
	\$000	\$000		
Activity revenue				
Targeted rates	428	436	(8)	
Other revenue	-	-	-	
Total activity revenue	428	436	(8)	
Operating expenditure				
Mayoral	253	254	(1)	
Council	2,191	2,281	(90)	1
Community boards	178	175	3	
Grants and subscriptions	485	494	(9)	
Total operating expenditure	3,107	3,204	(97)	
Surplus/(deficit)	(2,679)	(2,768)	89	
Operating surplus transferred to:				
General funds	-	-	-	
Operating deficit balanced by:				
General rates	2,621	2,768	(147)	
Transfers from special funds	17	-	17	
Not funding depreciation	-	-	-	
Transfers from general funds	41	-	41	
Total	2,679	2,768	(89)	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Operating statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. The Council's expenditure – the decrease in budgeted expenditure is due to a reallocation of staffing costs to other departments which has no net impact on total expenditure.

ENVIRONMENTAL SERVICES

Activity description

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

This activity receives and processes applications for building consents, undertakes the inspection of building works and issues the necessary certificates for building related work.

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.

Environmental health

This activity issues a range of licences including those relating to the sale and manufacture of food, the sale of liquor, 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.

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.

Animal control

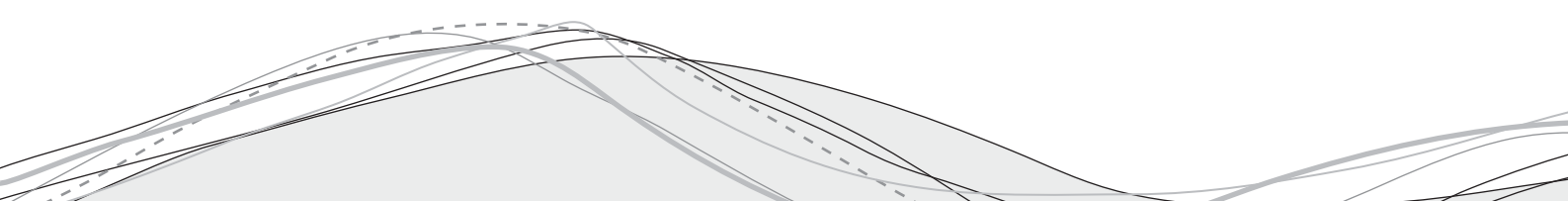
This activity area registers and keeps a record of all dogs (over 3 months of age) in the district, is responsible for administering and enforcing the Dog Control Act 1996 and the Council's Dog Control Bylaw and handles all stock related complaints.

Activity goal

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

The Council's 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.
- 

Major projects for the 2010/11 financial year

- The development of a District Wide Strategy to guide the growth of the district \$100,000
- Plan change 7 to the District Plan to provide for the co-ordinated growth of Lincoln and Rolleston through the implementation of the urban development strategy \$100,000

Service delivery targets

Objective	Performance measure	How will we know if we have met the target?
Building Control		
That all buildings within the 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 timeframes.	100%
	Proportion of code compliance certificates issued within statutory timeframes.	100%
To interact with customers in a manner resulting in a high level of customer satisfaction.	Proportion of building consent applicants satisfied or very satisfied.	90% or better
Plan Administration		
That activities within the Selwyn district are 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 requirements.	90% or better
	Preparation of Environment Court appeals settled or found in the Council's favour.	70% or better
To interact with resource consent applicants in a manner which results in a high level of customer satisfaction.	Proportion of resource consent applications very satisfied or satisfied.	85% or better
Environmental Health		
All registered premises are operated in a manner that minimises any adverse effects on public health.	Proportion of registered premises or premises with a food control plan inspected/audited annually.	100%
Sale Of Liquor		
All licence applications are processed efficiently in accordance with legislative requirements.	Proportion of special licences issued within ten working days.	100%
	Proportion of all other licences issued within 20 working days.	90% or better

Monitoring		
That activities within the Selwyn district are undertaken in line with community expectations as expressed through the district plan and the resource consents that have been granted.	Proportion of resource consents monitored within stipulated timeframe.	100%
Policy And Strategy		
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.	A programme of plan changes to enhance the district plan is prepared and approved by the Council each year.	A Council report with programme of plan changes is placed on the Council agenda twice a year.
	Proportion of private plan changes processed within statutory timeframes.	100%
Engaging with local communities, developers and other interested parties to develop a strategic direction.	Adoption of the strategies.	Adoption of the Prebbleton Structure Plan.
	Residents' survey level of satisfaction is increased.	Residents' satisfaction is maintained or increased.
Animal Control		
Registration of all known dogs.	Registration of all known dogs by year end 30 June.	100%
All complaints in regard to dog control are investigated in a timely manner.	Percentage of urgent callouts attended to within four hours.	100%
	Percentage of non-urgent callouts attended to within 72 hours.	100%

Environmental services financial summary

Operating statement

For the year ending 30 June 2011

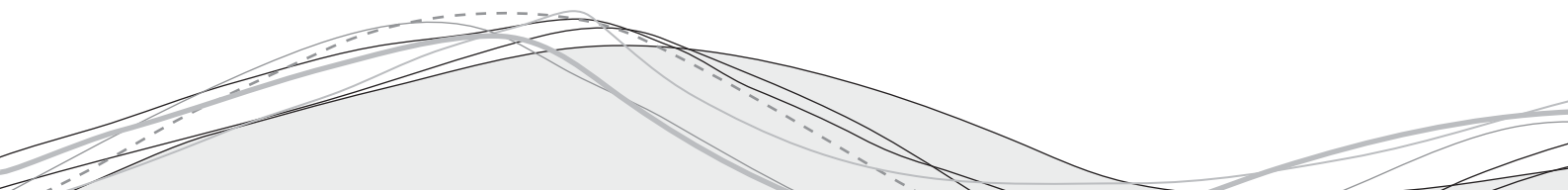
	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Activity revenue				
User charges - animal control	282	282	-	
User charges - building	2,821	2,836	(15)	
User charges - environmental health	103	112	(9)	
User charges - resource management	448	528	(80)	1
User charges - RMA monitoring	38	44	(6)	
User charges - resource policy	194	76	118	2
Total activity revenue	3,886	3,878	8	
Operating expenditure				
Animal control	377	358	19	
Building	3,978	4,387	(409)	3
Environmental health	180	184	(4)	
Resource management	1,175	1,141	34	
RMA monitoring	166	164	2	
Resource policy	2,127	2,004	123	4
Total operating expenditure	8,003	8,238	(235)	
Surplus/(deficit)	(4,117)	(4,360)	243	
Operating surplus transferred to:				
General funds	-	-	-	
Operating deficit balanced by:				
General rates	3,932	4,360	(428)	5
Not funding depreciation	-	-	-	
Transfers from general funds	185	-	185	
Total	4,117	4,360	(243)	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Operating statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 20010/2011 Annual Budget and the SCP are as follows:

1. Resource management revenue – the reduction in revenue reflects an expectation of lower than budgeted income from PIMs and sealing fees due to a reduction in the forecast level of activity in these areas.
2. Resource policy revenue – the increase in revenue is due to an expected increase in grants and income from designation requests.
3. Building operating expenditure – the decrease is because expenditure on consultants' fees is expected to be lower than previously forecast as the Council has sufficient staff to process the majority of building consent applications without the need for extra resources. Some project based budgeted expenditure on customer service training and the implementation of the earthquake prone and insanitary buildings policy has also been reduced.
4. Resource policy operating expenditure - the increase is due to projects totalling \$110,000 carried forward from 2009/10 that will now be completed in 2010/11.
5. Funding sources – Environmental services is funded from a mix of user charges, grants and general rates. The reduction in the general rate funding reflects the reduction in operating expenditure explained above. The increase in transfers from general funds is due to projects being carried forward from 2009/10. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.



TRANSPORTATION AND TOWNSHIPS

Activity description

The Council provides a 2400km roading network that covers the length and breadth of the district. This local network, when combined with the State Highway network, provides a diverse range of roading linkages that enable Selwyn residents and visitors to work and play in the district.

Transport, in whatever form, plays an integral part of our lives and is the principal thread that binds our communities together. It also provides access to wider experiences and opportunities in the region and beyond. This benefits our social and cultural development, commerce and tourism.

While it may be thought that the Council's transport activities just involve roads, there are a significant number of supporting assets that all contribute to making a combined urban and rural transport system work. These include bridges, traffic signs and markings and those found mainly in townships such as footpaths, street lighting, cycleways, bus shelters, and kerb and channel to name a few. As the saying goes 'the parts make the whole'.

Activity goal

To maintain, operate, and if necessary improve, the road network and other transport activities to achieve a range of facilities that provides for the safe and efficient movement of people and goods to a standard that is both acceptable and sustainable.

The Council's contribution to community outcomes

The transportation and township activities contribute to the achievement of the following community outcomes:

- a clean environment;
- a safe place in which to live, work and play;
- an effective and accessible transport system;
- a prosperous community.

Major projects for the 2010/11 financial year

- The extension of Byron Street in Rolleston to improve traffic flows \$683,000
- Roding and other infrastructure to allow the development in the Lowes Road structure plan area \$1,786,000
- The undergrounding of cables in Glentunnel (area to be confirmed) \$120,000
- Prebbleton community park development \$158,000
- Beautification and bank protection of Leeston Creek \$55,000
- Improvements to the Wrights Road footpath in Sheffield \$100,000
- Upgrade of Taumutu Road in Southbridge \$167,000



Service delivery targets

Objective	Performance measure	How will we know if we have met the target?
Provide a well maintained, operated and affordable land transport system.	The number of public service requests received per year. Targets increase by less than the expected growth in new ratepayers who may lodge a service request.	Road maintenance, works and operations less than 1,550. Road safety less than 140. Walking, cycling and public transport less than 110. Street lighting less than 120.
	The performance rating (out of 100) in the residents' survey.	Urban roads 75 or better. Rural roads 65 or better. Footpaths 65 or better. Cycleways 65 or better.
	The length in kilometres of annual pavement resealing achieved.	75 kilometres.
Cater for any significant projected traffic increases in a sustainable manner.	The length in kilometres of the upgrade of major road routes as identified by CRETS and other upgrade schedules.	4 kilometres.
	The percentage of individual large capital projects generally completed in the year that they were programmed to occur.	Better than 85% of projects completed.
	The number of off-road cycleway projects implemented as identified by the Walking and Cycling Strategy Action Plan.	1 project implemented.
	Adoption and implementation of the Greater Christchurch Travel Demand Management Strategy.	Strategy adopted and being implemented.
Pedestrians, cyclists and motor vehicle users can safely move around the Selwyn district.	Number of serious casualties annually. Multiple casualty crashes can rapidly exceed the limits sought.	Not greater than 17.
	The performance rating (out of 100) in the residents' survey.	Promotion of road safety is 70/100 or better. Making district roads safer roads is 70/100 or greater.
	Utilisation of NZ Transport Agency Funding for minor (safety) improvements.	Utilisation is greater than 90%.
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, funding and implementation initiatives.	Greater than 90% attendance at relevant meetings and forums.

Transportation and townships financial summary

Operating statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Activity revenue				
NZTA subsidy	4,507	6,609	(2,102)	1
Developer contributions	976	407	569	2
Vested assets	2,355	2,355	-	
Other income	215	215	-	
Total activity revenue	8,053	9,586	(1,533)	
Operating expenditure				
Subsidised roading	4,834	5,828	(994)	3
Non-subsidised roading	8,687	8,747	(60)	
Townships	1,465	1,316	149	4
Total operating expenditure	14,986	15,891	(905)	
Surplus/(deficit)	(6,933)	(6,305)	(628)	
Operating surplus transferred to:				
Special funds	(976)	(407)	(569)	
General funds	(4,928)	(6,619)	1,691	5
Operating deficit balanced by:				
General rates	4,989	5,483	(494)	
Not funding depreciation	7,848	7,848	-	
Total	6,933	6,305	628	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Operating statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. New Zealand Transport Agency Subsidy (NZTA) – the reduction in revenue is due to NZTA approving less expenditure than was requested by the Council. This reduction affects road maintenance, renewals and planned improvement projects.
2. Developer contributions revenue – the increase is due to the anticipated revenue from the proposed development contribution charges for the Lowes Road Structure Plan area.
3. Subsidised roading operating expenditure – the decrease in expenditure is due to the lower than forecast funding from NZTA.
4. Townships operating expenditure - the increase is due to projects totalling \$97,000 carried forward from 2009/10 that will now be completed in 2010/11
5. Funding sources – the transport and townships operating expenditure is funded from a mix of NZTA and general rates. The reduced level of general rate funding is due to the reduced level of subsidised roading expenditure explained above. The increase in the transfer to special funds is due to the increase in revenue from developer contributions and the reduced transfer to general funds is due to the reduced level of NZTA funding for renewal and capital improvement work that is transferred to general funds. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.

Capital and reserves funding statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Capital expenditure				
Subsidised roading	5,623	7,869	(2,246)	1
Non-subsidised roading	8,097	4,627	3,470	2
Townships	706	642	64	
Total capital expenditure	14,426	13,138	1,288	
External loan repayments	-	-	-	
Total funding required	14,426	13,138	1,288	
Funded by:				
General rates	870	1,187	(317)	
External loans raised	3,766	4,209	(443)	
Transfers from special funds	2,843	972	1,871	3
Transfers from general funds	6,947	6,770	177	
Total funding sources	14,426	13,138	1,288	
Capital expenditure by type				
Renewals and replacements	4,817	4,127	690	
New works due to improved service levels	-	-	-	
New works from increased demand	9,609	9,011	598	
	14,426	13,138	1,288	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Capital and reserves funding statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. Subsidised roading capital expenditure - the reduction is due the lower than anticipated level of funding from NZTA.
2. Non-subsidised roading capital expenditure – the increase is due to the capital expenditure associated with the Lowes Road Structure Plan and the inclusion of the unsubsidised portion of the Byron Street extension in this budget. The budget includes projects totalling \$1,477,000 carried forward from 2009/10 that will now be completed in 2010/11.
3. Funding sources – transport and townships capital expenditure is funded by a combination of NZTA subsidy, general rates, developer contributions and external loans. The reduction in funding from general rates and external loans reflects the reduced roading programme as a result of the reduced NZTA funding. The increased funding from special funds is due to the funding of the Lowes Road Structure Plan from developer contributions. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.

WASTE MANAGEMENT

Activity description

The Council provides a variety of services related to the management of waste in the more populous parts of the district, covering 11,748 households in June 2009. Essentially, waste is sorted, collected, recycled and processed and what remains is disposed of as residual waste.

The main aim, now spelled out in the Waste Minimisation Act 2008, is to reduce the amount of residual waste that has to be disposed of. In Selwyn's case, this is to the Kate Valley 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.

The Council also has a Zero Waste Policy to be achieved by 2015, re-viewable in 2010, which is aligned with the Waste Minimisation Act.

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.

The Council's contribution to community outcomes

The waste management activities contribute to the achievement of the following community outcome:

- a clean environment.

Service delivery targets

Objective	Performance measure	How will we know if we have met the target?
The Council provides a quality service for the community where charges cover costs.	The performance rating (out of 100) for solid waste in the residents' survey.	Rubbish collection scores 84/100. Recycling scores 85/100. Organic waste collection scores 70/100.
The Council protects the environment from illegal dumping.	The proportion of households using RRP.	22% of households use the RRP.
The solid waste service is effective and efficient.	Number of written complaints received per annum related to solid waste service.	Less than 20 complaints per annum.
The health of the environment and community are protected.	Percentage compliance with contract specifications.	Compliance of 87% is achieved.
The Council's service is sustainable.	Numbers of customers changing to private providers.	Less than 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.	Reduction of 5%.

Waste management financial summary

Operating statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Activity revenue				
Targeted rates	3,178	2,983	195	1
Other revenue	957	1,128	(171)	2
Total activity revenue	4,135	4,111	24	
Operating expenditure				
Refuse collection	1,771	1,617	154	3
Refuse disposal	2,995	2,491	504	4
Total operating expenditure	4,766	4,108	658	
Surplus/(deficit)	(631)	3	(634)	
Operating surplus transferred to:				
Operating account	-	-	-	
General funds	(100)	(100)	-	
Operating deficit balanced by:				
General rates	-	-	-	
Not funding depreciation	-	-	-	
Operating account	731	97	634	5
General funds	-	-	-	
Total	631	(3)	634	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Operating statement variations to the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. Targeted rates – the increase in targeted rates revenue is due to a greater than anticipated number of ratepayers opting for 240L wheelie bins.
2. Other revenue – the decrease is due to a lower than expected volumes of waste at the Resource Recovery Park.
3. Refuse collection expenditure – the increase in expenditure is due to the greater than anticipated number of 240L bins.
4. Refuse disposal expenditure - the increase is due to projects totalling \$610,000 carried forward from 2009/10 that will now be completed in 2010/11.
5. Funding sources - waste management is funded from a mix of targeted rates and user charges. The increase in transfers from the operating account is due to the projects carried forward from 2009/10. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual report.

Capital and reserves funding statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Capital expenditure				
Refuse collection	-	-	-	
Refuse disposal	505	13	492	1
Total capital expenditure	505	13	492	
External loan repayments	-	-	-	
Total funding required	505	13	492	
Funded by:				
General rates	-	-	-	
External loans raised	-	-	-	
Transfers from special funds	-	-	-	
Transfers from general funds	505	13	492	2
Total funding sources	505	13	492	
Capital expenditure by type				
Renewals and replacements	505	13	492	
New works due to improved service levels	-	-	-	
New works from increased demand	-	-	-	
	505	13	492	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Capital and reserves funding statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. Refuse disposal capital expenditure – the increase in capital expenditure is due to the refurbishment of the compost plant being more costly than expected. The budget includes projects totalling \$423,000 carried forward from 2009/10 that will now be completed in 2010/11.
2. Funding sources - waste management is funded from a mix of targeted rates and user charges. The increase in transfers from general funds is due to the projects carried forward from 2009/10. Capital expenditure is initially funded from general funds and then repaid by transfers from the waste management operating account. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.

5 WATERS SERVICES

Activity description

The '5 Waters' services encompass:

5 Waters Service	Purpose
Community water supplies	Public health
Community wastewater schemes	Public health
Water races – rural/urban	Stockwater, amenity and habitat
Stormwater – urban	Urban flood relief
Land drainage – rural/urban	Making land farmable, habitable.

The availability of water and the safe disposal of waste water are fundamental to the health and welfare of the Selwyn community. The 5 waters services provide safe clean water for households, remove sewage and flood water in a way that protects the health of the population and natural environment, provides water for livestock and drains certain land so that it is usable. These services are provided through 82 separately rated water based schemes within the district. The 5 Waters assets are valued at \$177 million, with water valued at \$49 million and sewerage at \$56 million.

Drinking water is provided by the Council to over 70% of the population of the district, around 26,600 people. By comparison, wastewater services are provided to approximately 16,000 people. The largest consented treatment and disposal area is the 'Pines', currently servicing Rolleston and part of West Melton.

Activity goal

Our goal is to:

- provide the community with water services to a standard that protects its health and property;
- provide water services in a cost effective manner;
- address problems with services in a timely manner and prioritise them according to risk and need;
- provide service capacity to accommodate growing communities, where this growth is sustainable.

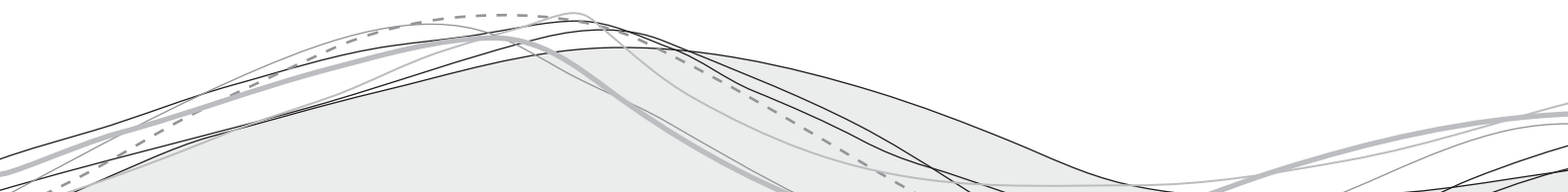
The Council's contribution to community outcomes

The 5 waters activities contribute to the achievement of the following community outcomes:

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

Major projects for the 2010/11 financial year

- Malvern Hills Rural Water Supply – integration of small town water supplies \$1,535,864 (this project is subject to further consultation).
- The Eastern Selwyn Sewer Scheme to increase the waste water capacity in the District and allow growth to continue \$6,762,000 in 2010/11 as the first stage of this \$84 million project.
- The Lincoln integrated stormwater management plan \$5,705,000.



Service delivery targets

Objective	Performance measure	How will we know if we have met the target?
The community is provided with water services to a standard that protects their health and property.	The total number of sewer and sewer pump station overflow events (wet and dry weather).	No more than 3 overflow events in the year.
Service capacity is provided to accommodate growing communities where this growth is sustainable.	The proportion of residential properties serviced by a waste water system within the district expressed as a percentage of total residential properties.	55% of residences are serviced by Council waste water systems.
	The proportion of residential properties serviced with water within the district expressed as percentage of total residential properties.	72% of residential properties are serviced with water.
	Urban areas serviced by a stormwater system expressed as a percentage of total urban area.	55% of urban areas are serviced by a stormwater system.
The community is provided with water services to a standard that protects their health and property.	Compliance with national standards for bacterial (E.coli) criteria for water leaving treatment plants as reported by the Ministry of Health, for each registered drinking water supply.	80% compliance with national standards.
	Compliance with national standards for bacterial (E.coli) criteria for water in the distribution systems as reported by the Ministry of Health, for each registered drinking water supply.	80% compliance with national standards.
	The proportion of a fire district is within 135m of one fire hydrant and 270m of two fire hydrants.	80% of the urban fire district area is within stated parameters.
	The proportion of urban properties affected by unplanned water supply interruptions of more than 24 hours.	No more than 45% of properties.
	The proportion of rural properties affected by unplanned water supply interruptions of more than 24 hours.	No more than 45% of properties.
	Number of days on which water restrictions are applied and enforced (excludes voluntary compliance).	No more than 27.
	Average volume of water consumed per residential property per day in the 'total urban water serviced area'.	1,000 litres.
	Urban water supply total operating cost per serviced property.	\$310 per annum.
Problems with water services are addressed in a timely manner and prioritised according to risk and need.	The average duration for which a serviced property in the 'total water race services area' is without supply due to unplanned interruption hours.	10 hours.

Waste water financial summary

Operating statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Activity revenue				
Targeted rates	2,766	3,111	(345)	1
User charges	71	71	-	
Lump sum contributions	-	-	-	
Development contributions	308	628	(320)	2
Vested assets	3,579	3,579	-	
Other revenue	209	180	29	
Total activity revenue	6,933	7,569	(636)	
Operating expenditure				
Sewerage	7,729	7,575	154	3
Land drainage	260	262	(2)	
Stormwater	1,169	1,206	(37)	
Total operating expenditure	9,158	9,043	115	
Surplus/(deficit)	(2,225)	(1,474)	(751)	
Operating surplus transferred (to)/from:				
Operating account	-	-	-	
Special funds	777	947	(170)	
General funds	(3,862)	(3,862)	-	
Operating deficit balanced by:				
General rates	100	-	100	
Not funding depreciation	2,101	2,101	-	
Operating accounts	3,109	2,288	821	4
General funds	-	-	-	
Total	2,225	1,474	751	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Operating statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. Targeted rates revenue – the reduction is because the Council has decided to defer the introduction of a targeted rate for stormwater.
2. Development contributions revenue – the reduction is due to a revised forecast for revenue from West Melton sewerage. Although total revenue will increase over the longer term, less revenue is expected in the 2010/11 financial year.

3. Sewerage operating expenditure – the increase in budgeted expenditure is due to the cost of sludge removal for the Rolleston sewerage scheme being higher than anticipated. This is offset by a reduction in the interest charge associated with the construction of Eastern Selwyn Sewer Scheme (the cost is funded by development contributions).
4. Funding sources – waste water operating expenditure is funded by targeted rates with annual deficits and surpluses transferred to scheme operating accounts. The increase in the deficit charged to operating accounts is due to the increased expenditure described above. The increase in the funding from general rates is due to the Council's decision to defer the introduction of a targeted rate for stormwater. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.



Capital and reserves funding statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Capital expenditure				
Sewerage	11,843	22,674	(10,831)	1
Land drainage	26	26	-	
Stormwater	11,306	7,607	3,699	2
Total capital expenditure	23,175	30,307	(7,132)	
External loan repayments	-	-	-	
Total funding required	23,175	30,307	(7,132)	
Funded by:				
External loans raised	26,000	35,000	(9,000)	
Transfers from operating accounts	396	396	-	
Transfers from/(to) special funds	(6,800)	(8,668)	1,868	3
Transfers from general funds	3,579	3,579	-	
Total funding sources	23,175	30,307	(7,132)	
Capital expenditure by type				
Renewals and replacements	176	176	-	
New works due to improved service levels	230	230	-	
New works from increased demand	22,769	29,901	(7,132)	
	23,175	30,307	(7,132)	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Capital and reserves funding statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. Sewerage capital expenditure – the decrease is due to a revised forecast for the timing of expenditure on the Eastern Selwyn Sewer Scheme, with an estimated \$6,762,000 to be spent in 2010/11 compared with \$20,500,000 in the original project phasing. The decrease is offset by additional projects required for the Pines treatment plant, including a sludge biosolids system and improved irrigation plus projects totalling \$2,236,000 carried forward from 2009/10 that will now be completed in 2010/11.
2. Stormwater capital expenditure - the increase is due to projects totalling \$3,723,000 carried forward from 2009/10 that will now be completed in 2010/11.
3. Funding sources - capital expenditure on waste water schemes is funded through targeted rates, developer contributions and external loans. The increase in the use of special funds reflects the use of developer contributions to fund the increase in capital expenditure. The reduction in borrowing is due to the revised timing of expenditure on the Eastern Selwyn Sewer Scheme. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.

Water financial summary

Operating statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Activity revenue				
Targeted rates	4,189	4,210	(21)	
User charges	548	548	-	
Lump sum contributions	23	23	-	
Development contributions	87	87	-	
Vested assets	970	970	-	
Other revenue	146	144	2	
Total activity revenue	5,963	5,982	(19)	
Operating expenditure				
Urban water supplies	5,043	5,048	(5)	
Rural water supplies	638	578	60	
Water races	1,844	1,725	119	
Total operating expenditure	7,525	7,351	174	
Surplus/(deficit)	(1,562)	(1,369)	(193)	
Operating surplus transferred (to)/from:				
Operating account	-	-	-	
Special funds	310	310	-	
General funds	(1,034)	(1,034)	-	
Operating deficit balanced by:				
General rates	29	-	29	
Not funding depreciation	2,061	2,061	-	
Operating account	196	32	164	1
Total	1,562	1,369	193	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Operating statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. Funding sources– water operating expenditure is funded by targeted rates with annual deficits and surpluses transferred to scheme operating accounts. The increase in the transfer from operating accounts is due to projects being carried forward from 2009/10. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.

Capital and reserves funding statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Capital expenditure				
Urban water supplies	5,813	1,699	4,114	1
Rural water supplies	2,644	1,612	1,032	2
Water races	1,359	295	1,064	3
Total capital expenditure	9,816	3,606	6,210	
External loan repayments	-	-	-	
Total funding required	9,816	3,606	6,210	
Funded by:				
External loans raised	6,000	-	6,000	
Transfers from operating accounts	974	974	-	
Transfers from special funds	1,872	1,662	210	4
Transfers from general funds	970	970	-	
Total funding sources	9,816	3,606	6,210	
Capital expenditure by type				
Renewals and replacements	1,071	221	850	
New works due to improved service levels	6,568	2,291	4,277	
New works from increased demand	2,177	1,094	1,083	
	9,816	3,606	6,210	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Capital and reserves funding statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. Urban water capital expenditure – the increase is due to projects totalling \$4,341,000 carried forward from 2009/10 that will now be completed in 2010/11.
2. Rural water capital expenditure - the increase is due to projects totalling \$1,071,000 carried forward from 2009/10 that will now be completed in 2010/11.
3. Water races capital expenditure - the increase is due to projects totalling \$1,069,000 carried forward from 2009/10 that will now be completed in 2010/11..
4. Funding sources – capital expenditure on urban and rural water schemes is funded through targeted rates, developer contributions and external loans. The increase in loans and funding from special funds reflects the projects being carried forward from 2009/10. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.

IZONE SOUTHERN BUSINESS HUB AND PROPERTY SALES

Activity description

Izone Southern Business Hub 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.

Activity goal

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

The Council's 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.

Service delivery targets

Objective	Performance measure	How will we know if we have met the target?
To provide employment opportunities by selling 10 hectares of land on an annual basis.	Quantity of land sold, measured in hectares, per annum.	20 hectares of land sold.
	Dividends distributed to the Council of \$1,500,000 per annum.	\$1,500,000 in dividends received for the year.

Izone financial summary

Operating statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Activity revenue				
Property gain on sales	12,198	12,198	-	
Total activity revenue	12,198	12,198	-	
Operating expenditure				
Izone southern business hub development	2,906	2,906	-	
Depreciation (infrastructure assets)	-	-	-	
Total operating expenditure	2,906	2,906	-	
Surplus/(deficit)	9,292	9,292	-	
Operating surplus transferred to:				
General rate reserve	(1,500)	(1,500)	-	
Special funds	(7,792)	(7,792)	-	
Operating deficit balanced by:				
Not funding depreciation	-	-	-	
General funds	-	-	-	
Special funds	-	-	-	
Total	(9,292)	(9,292)	-	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Operating statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

There are no variances between the 2010/2011 Annual Budget and Selwyn Community Plan (LTCCP) which require further explanation.

Capital and reserves funding statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Capital expenditure				
Izone southern business hub development	12,560	5,727	6,833	1
Total capital expenditure	12,560	5,727	6,833	
External loan repayments	-	-	-	
Total funding required	12,560	5,727	6,833	
Funded by:				
External loans raised	12,560	-	-	2
Transfers from general funds	-	-	-	
Transfers from special funds	-	5,727	(5,727)	
Total funding sources	12,560	5,727	(5,727)	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Capital and reserves funding statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

1. Izone capital expenditure - the increase is due to projects totalling \$6,833,000 carried forward from 2009/10 that will now be completed in 2010/11.
2. Funding sources - the increase in external loans is due to borrowing being deferred in 2009/10 and carried forward to 2010/11. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.

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. The cost of support services (overheads) is allocated to each of the Council's significant activities on a cost basis.

Support services financial summary

Operating statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Activity revenue				
Corporate income				
- SIHL dividend	4,250	4,250	-	
- Transwaste Ltd dividend	122	122	-	
- interest	564	314	250	1
-commercial property leases	1,725	1,684	41	
Sundry revenue	1,029	976	53	
Total activity revenue	7,690	7,346	344	
Operating expenditure				
Chief executive's department	932	769	163	2
Policy and communications unit	258	289	(31)	
Administration	751	699	52	
Corporate	1,493	1,431	62	
Finance	1,307	920	387	3
Information systems	1,686	1,839	(153)	4
Vehicles/infrastructure rates & insurance	144	235	(91)	5
Asset management	3,024	2,840	184	
Total operating expenditure	9,595	9,022	573	
less allocations to activity statements	(7,790)	(7,738)	(52)	
Surplus/(deficit)	5,885	6,062	(177)	
plus internal interest	515	515	-	
Surplus/(deficit)	6,400	6,577	(177)	
Operating surplus transferred to:				
General rate reserve	(6,116)	(6,373)	257	
General funds	(695)	(704)	9	
Operating deficit balanced by:				
General funds	411	500	(89)	6
Not funding depreciation	-	-	-	
Total	(6,400)	(6,577)	177	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Operating statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

Explanations for significant variances between the 2010/2011 Annual Budget and the SCP are as follows:

1. Interest revenue - the increase is due to interest on anticipated receipts from Selwyn Investment Holdings Limited.
2. Chief executive's department expenditure – the increase is due to a reallocation of administrative costs from the information systems budget.
3. Finance expenditure – the increase in budgeted expenditure is because this budget was previously reduced in anticipation of budget savings across general rate funded budgets. These savings have now been achieved in the environmental services and transportation budgets and the reduction to the finance budget has been eliminated.
4. Information systems expenditure – the decrease is due to a reallocation of administrative costs to the chief executive's department budget.
5. Vehicles/infrastructure rates & insurance expenditure – the decrease is due to a revised allocation of insurance budgets.
6. Funding sources – the reduction in the transfer to the general rates reserve is largely due to the elimination of the savings budget described in note 3 above. The reduction in the use of reserves is due to the additional interest revenue. An explanation of the funding section of the financial statements is provided in the introduction to the significant activities section of the annual budget.

Capital and reserves funding statement

For the year ending 30 June 2011

	2011	2011	Variance	Note
	Budget	SCP*	increase/	
	\$000	\$000	(decrease)	
Capital expenditure				
Vehicles	238	238	-	
Information services	258	238	20	
Administration	27	27	-	
Total capital expenditure	523	503	20	
External loan repayments	-	-	-	
Total funding required	523	503	20	
Funded by:				
Transfers from general funds	523	503	20	
Total funding sources	523	503	20	
Capital expenditure by type				
Renewals and replacements	523	503	20	
New works due to improved service levels	-	-	-	
New works from increased demand	-	-	-	
	523	503	20	

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Capital and reserves funding statement variations from the Selwyn Community Plan (LTCCP) 2009-2019

There are no significant variances between the 2010/2011 Annual Budget and Selwyn Community Plan (LTCCP) which require further explanation.

PROJECTS

...our resources are clearly prioritised to provide excellent services and value for money.



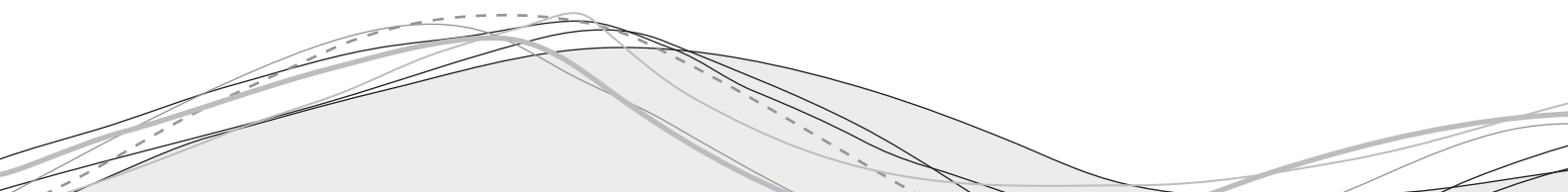
PROJECTS GREATER THAN \$50,000

The following is a list of all the projects that the Council plans to carry out during 2010/11 with a value of more than \$50,000. The projects are sorted in activity order and are coded to indicate where the funding for the project is coming from.

In many cases the projects are based on staff assessments of the work that needs to be carried out in the 2010/11 financial year based on activity management plans. The need for individual projects will be assessed before the work goes ahead and it is possible that the work will not be required or completed in the 2010/11 financial year.

The following codes have been used:

GF	=	General rates/general funds
E	=	External income
TF	=	Targeted which could be from targeted rates/accumulated reserves/lump sums, loans paid by ratepayers/subdividers' contributions
UG	=	Undergrounding reserve
RCF	=	Reserve committee funds which could be from targeted rates/charges/accumulated reserves
CCF	=	Community committee funds which could be from targeted rates/charges/accumulated reserves
*	=	Project budget approved in prior year and carried forward to 2010/11 for completion
**	=	Figure includes the budget approved in the prior year and carried forward to 2010/11 for completion plus the budget provided in 2010/11.

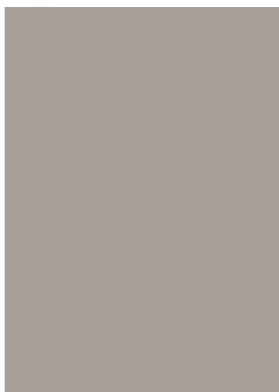


Activity	Project	Funding source	Budget 2010/11	
Housing				
District	Rolleston Social Housing Construction	E	1,100,000	
Property				
District	Strategic Land Purchases	TF	527,000	
District	Springston Depot Subdivision Costs	E	425,000	
Glentunnel	Renewal of Effluent Disposal	GF	100,000	
Community development				
District	Youth Initiatives	GF	82,212	
District	Crime Prevention Unit	E	59,148	
Libraries				
Lincoln	Construct New Library/Service Centre	TF	1,942,190	
Darfield	Fit out and Extension of Building	TF	1,187,384	*
Community centres				
Lincoln	Lincoln Community Centre	TF/GF/E	6,063,913	*
Lincoln	New Fitness Equipment	TF/GF/E	52,700	
Rolleston	Health & Fitness Centre	TF	948,600	
Medical centres				
Darfield	New Medical Centre	TF	759,888	*
Swimming pools				
Rolleston	Rolleston Aquatic Centre	CCF/TF/E	4,000,000	
Public toilets				
Chamberlains Ford	Upgrade Effluent Disposal System	GF	67,751	*
Chamberlains Ford	Renew Facility on East side	GF	102,501	*
Chamberlains Ford	Renew Facility on West Side	GF	103,410	*
Coes Ford	Renew Toilet building Structure	GF	126,480	
Springfield	Public Toilet Upgrade	GF	243,505	*
Council reserves				
District	Reserve Management Plans Stage2	GF	113,140	*
District	Asset Data Development	GF	57,500	*
Leeston	Youth Park - leeston	TF	99,670	*
Lincoln	Youth Park - Lincoln	TF	99,671	*
Prebbleton	Youth Park - Prebbleton	TF	99,672	*
Rolleston	Youth Park - Rolleston	TF	168,672	*
Kirwee	Pavilion Upgrade/Extension/Toilets	TF	170,536	*
Lincoln	Additional Netball Courts	TF	50,000	*
Lincoln	Integration with Community Centre	TF/GF	84,250	*
Lincoln	Lincoln - Bowling Club Synthetic Green	RCF	50,000	*
Osbourne Reserve	Car Park - drain & seal - Osbourne Park	TF	51,250	*
Prebbleton	Domain Development Stage 5 & 6	TF	240,000	
Rhodes Park Domain	Drive Kerbing & Seal Extension	TF	52,700	
Rolleston	Brookside Park Development	TF	60,078	
Rolleston	Brookside Park Training Lights	TF	82,000	*
Rolleston	Rolleston Reserve Playground Development	TF	81,916	*
Rolleston	New Recreation Park Purchase/Development	TF	5,840,000	*
Rolleston	Changing Facility Completion	TF	85,000	*

Activity	Project	Funding	Budget	
		source	2010/11	
Springston	Resurface Tennis Courts	TF	61,500	*
Springston	Upgrade & Extend Pavilion	TF	153,750	*
West Melton	Domain Extension - Purchase	TF/RCF	446,250	**
West Melton	Cemetery Pit Development	RCF/E	326,338	**
Gravel Reserve	Land Purchase for New Site	E	1,372,500	*
Gravel Reserve	Weighbridge Facility	E	126,480	
Economic development				
District - Izone	Izone Development	GF/E	12,560,317	**
Rural fire protection				
District	Replacement Vehicles & Equipment	GF	86,560	
District	Springfield Fire Station	GF	83,700	*
District	NZFS District Rural Fire Station	GF	73,360	
Townships				
Darfield	Community Park Development	TF	50,000	*
Darfield	Buttle Horndon Link	GF	195,000	*
Glentunnel	Glentunnel Undergrounding area	UG	120,000	
Leeston	New Play Equipment	TF	62,013	*
Leeston	Leeston Creek beautification and bank protection	GF	102,500	**
Lincoln	New Passive Reserves Development	TF	124,778	**
Lincoln	Murray Place stormwater drain	GF	75,000	
Prebbleton	New Passives Reserves Development	TF	85,620	*
Prebbleton	Community Park Development	TF	158,100	
Prebbleton	Trices Hamptons realignment	GF	50,000	
Rolleston	New Passive Reserves Development	TF	178,600	**
Rolleston	Byron Brookside Interesction	GF	60,000	*
Rolleston	Shelley St footpath (Tennyson - Wordsworth)	GF	60,000	
Rolleston	Shelley St footpath (Wordsworth - Brookside)	GF	50,000	
Rolleston	Brookside Rd footpath (Moore - Shelley)	GF	50,000	
Rolleston	Rolleston Drive footpath (Tennyson - Othello)	GF	65,000	
Rolleston	Goulds/Lowes Reserve Development	TF	50,000	
Sheffield/Waddington	Wrights Rd footpath	GF	100,000	
Southbridge	Purchase "Butchers Shop" Site	TF	65,000	*
Southbridge	Hastings St kerb and channel replacement	GF	50,000	
Southbridge	Taumutu Rd upgrade (Lee - Cryer)	GF	75,000	
Southbridge	Taumutu Rd upgrade(Bryer - Bridge)	GF	92,500	
Springston	Ellesmere Junction stormwater piping	GF	80,000	
Tai Tapu	School Rd kerb and channel	GF	50,000	
Resource policy				
District	Natural Environment Fund	GF	63,627	*
District	District Wide Strategy	GF	100,000	
District	UDS Governance	GF	78,750	
District	Rural Residential Plan Change	GF	50,000	
District	Plan Change 7 - Lincoln & Rolleston	GF	100,000	
Regulatory				
District	Electronic Inspection System	GF	50,000	
Rural water				
Malvern Hills Scheme	UV & DE Filter Systems	TF	136,000	*

Activity	Project	Funding	Budget	
		source	2010/11	
Malvern Hills Scheme	SCADA	TF	71,400	*
Malvern Hills Scheme	Malvern RWS Small Town Community supply integration	TF	1,588,964	**
Malvern Hills Scheme	Reservoir and Booster Pump Telemetry/SCADA	TF	53,100	*
Malvern Hills Scheme	Equipment	TF	176,748	*
Selwyn Rural Scheme	Chlorination - DA	TF	73,000	*
Selwyn Rural Scheme	Harper Hills Additional Reserve	TF	295,000	*
Selwyn Rural Scheme	Equipment	TF	54,588	*
Water races				
District	Network Modelling of Water Races	TF	54,852	
Ellesmere	Early's Headworks Fish Screen	TF	145,880	*
Ellesmere	Lower Rakaia Headworks	TF	140,000	*
Ellesmere	Haldon Intake Replacement	TF	140,000	*
Ellesmere	SCADA	TF	60,840	*
Malvern	Fish Screen-Waimak Intake	TF	107,952	**
Malvern	Fish Screen-Upper Kowai Intake	TF	107,952	**
Malvern	Fish Screen-Lower Kowai Intake	TF	107,952	**
Malvern	SCADA at 4 intakes	TF	86,362	*
Malvern	Glentunnel Intake Upgrade	TF	107,952	**
Malvern	Equipment	TF	58,915	*
Urban water				
District	Water Supplies Annual Treatment	TF	65,365	
District	Implement Water Conservation Framework	TF	55,281	**
District	Continue Network Assets Condition Assessment	TF	50,281	
District	Monitored Alarms on Water Facility	TF	50,281	
District	Implement PHRMP recommendation	TF	100,561	
District	Development of greenfields area to enhance network	TF	140,516	
District	All water supplies secure headworks to Drinking Water Standards 2008	TF	108,121	**
Armack Drive	Equipment	TF	50,562	*
Castle Hill	UV Plant & Ancilliaries	TF	52,000	*
Castle Hill	Equipment	TF	57,238	*
Darfield	Treatment pH Plant Building Extension	TF	135,000	*
Darfield	Trunk Supply Main 1B	TF	435,000	*
Darfield	Trunk Supply Main 1C	TF	375,000	*
Darfield	New Reservoir	TF	805,000	*
Darfield	pH Correction	TF	98,734	*
Johnsons Road	Equipment	TF	50,634	*
Kirwee	Additional Pumping Capacity	TF	97,570	*
Kirwee	Water Main - New Well	TF	50,000	*
Lake Coleridge	UV Treatment	TF	60,000	*
Lincoln	New Well	TF	90,000	*
Prebbleton	Equipment	TF	78,437	*
Rolleston	Water Supply Extension	TF	480,855	*
Rolleston	Reticulation Design for SC 60	TF	58,485	*
Rolleston	Izone Drive Site	TF	76,673	*
Rolleston	Rolleston Water Source Improve	TF	300,867	*

Activity	Project	Funding	Budget	
		source	2010/11	
Sheffield/Waddington	UV System Upgrade	TF	61,000	*
Springfield	UV System	TF	71,000	*
Refuse disposal				
District	Waste Minimisation	TF	117,490	*
District	Hazardous Waste Programme	TF	82,990	*
District	Hawkins Pit Closure	TF	177,583	*
District	Killinchy Pit Closure	TF	105,996	*
District	Schools Recycling Programme	TF	85,424	**
District	Waste Management Plan	TF	169,273	**
District	Resource Recovery Centres	TF	140,054	*
District	Compost plant refurbishment an	TF	360,000	**
Stormwater				
Leeston	Leeston North Stormwater MP	TF	1,159,958	*
Lincoln	Lincoln ISMP capital works	TF	8,263,061	**
Waste water				
	Prepare Network Operating Licences for waste water			
District	schemes	TF	74,907	
District	Wastewater Recycle/Reuse	TF	2,194,092	
District	Leeston WWTP Modification to Effluent treatment area	TF	176,137	**
District	Eastern Selwyn Sewer Scheme	TF	6,762,000	
	All Wastewater - Annual Treatment review and			
District	performance	TF	59,925	
Castle Hill	Equipment	TF	78,863	**
Ellesmere	Irrigation Equipment	TF	100,000	
Leeston	Leeston Industrial Land Development	TF	424,800	*
Leeston	Equipment	TF	198,342	*
Lincoln	Lincoln Sewer Upgrade Township	TF	642,510	*
	Decomission Murray Place, Marion Place and Barker			
Lincoln	Street PS's	TF	71,308	
Lincoln	Lincoln Portable Generators	TF	65,823	
Lincoln	Equipment	TF	123,045	*
Lincoln	Sewer Main	TF	82,291	*
Rolleston	Sludge Biosolids System	TF	450,000	
Rolleston	Pines consenting	TF	59,720	*
Rolleston	Irrigation Improvements	TF	400,000	
Roading - subsidised				
District	Rolleston - Byron St Extension	GF/E	695,756	**
District	Traffic Services Renewals	GF/E	86,000	
Roading - non-subsidised				
District	Otahuna Road Upgrade	GF	119,000	*
District	Lincoln - William St Extension	GF	516,284	*
District	Rolleston - Byron St Extension (non-subsidised portion)	GF	230,896	
District	Entranceways	GF	108,000	
District	Lowes Rd Outline Development Plan	TF	1,786,000	



FINANCIAL FORECASTS

...to deliver resources focussed on the Community's priorities within the current financial context will be challenging.

PROSPECTIVE FINANCIAL STATEMENTS

Introduction

The financial statements in this section outline the Council's prospective financial information for the year from 1 July 2010 to 30 June 2011.

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 year ending 30 June 2011 were authorised for issue by the Council on 23 June 2010.

Purpose of preparation

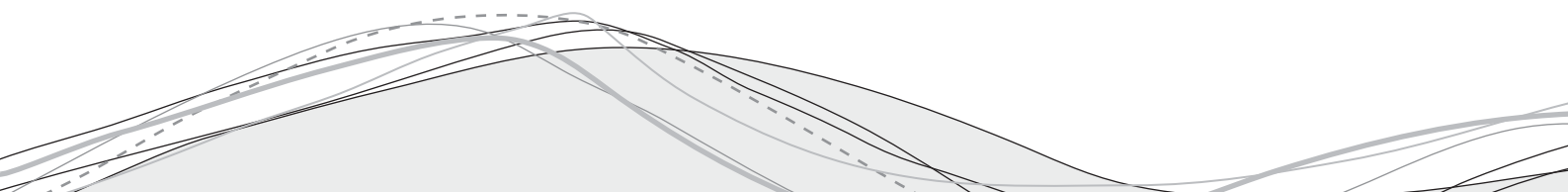
The purpose of the prospective financial information is to inform the community about the Council's financial plans and may not be appropriate for other purposes.

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.

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 income

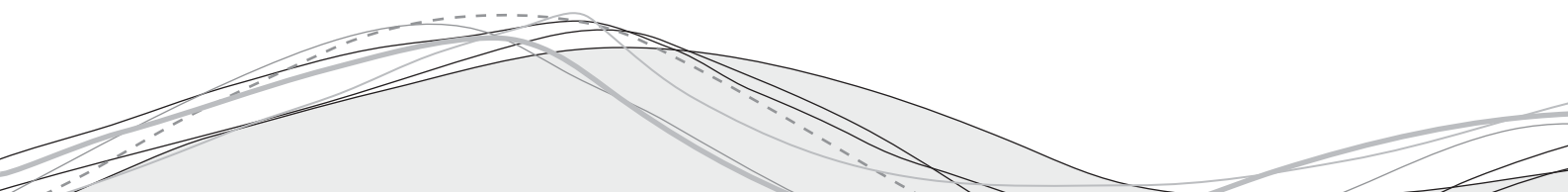
	2011	2011
	Budget	SCP*
	\$000	\$000
Revenue		
General rates	9,271	9,617
Targeted rates	13,667	13,955
Interest	564	314
Dividends	4,372	4,372
New Zealand Transport Agency subsidy	4,507	6,609
Developer/Lump sum contributions	1,759	1,510
Vested assets	6,904	6,904
Gain on sale of property held for sale	12,198	12,198
Other income	11,797	10,683
Total revenue	65,039	66,162
Operating expenditure		
Democracy	3,107	3,205
Community services	11,330	9,381
Environmental services	8,003	8,238
Transportation and townships	14,986	15,890
Waste management	4,766	4,108
Sewerage, land drainage and stormwater	9,158	9,043
Water supplies and water races	7,525	7,351
Izone southern business hub	2,906	2,906
Miscellaneous	1,805	1,284
Total operating expenditure	63,586	61,406
Surplus/(deficit) after tax	1,453	4,756
Other comprehensive income		
Gains on infrastructure assets revaluation	92,482	92,482
Financial assets at fair value through equity	3,647	3,647
Gains on land and buildings revaluation	-	-
Total other comprehensive income	96,129	96,129
Total comprehensive income for the year	97,582	100,885
Total operating expenditure includes:		
- Depreciation Expense	14,597	14,677
- Employee benefits	10,670	10,558
- Interest	4,171	4,757
- Other operating expenses	34,148	31,414
Total operating expenditure	63,586	61,406

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Prospective statement of changes in equity

	2011	2011
	Budget	SCP*
	\$000	\$000
Accumulated funds at start of year	598,563	599,663
Net surplus for the year	1,453	4,756
Accumulated funds at end of the year	600,016	604,419
Asset revaluation reserves at start of year	256,061	252,556
Revaluation surplus	96,129	96,129
Revaluation reserves at end of the year	352,190	348,685
Equity at the end of the year	952,206	953,104

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019



Prospective statement of financial position

	2011	2011
	Budget	SCP*
	\$000	\$000
Current assets		
Cash and cash equivalents	4,517	6,251
Other financial assets	7,702	10,048
Property held for sale	1,782	1,841
Total current assets	14,001	18,140
Non current assets		
Other financial assets	122,705	115,797
Investment property	21,616	20,204
Forestry assets	209	118
Development property	11,877	10,093
Intangible assets	224	326
Property, plant and equipment - operational	168,496	169,298
Property, plant and equipment - infrastructure	699,912	719,951
Total non current assets	1,025,039	1,035,787
Total assets	1,039,040	1,053,927
Current liabilities	10,412	10,508
Non current liabilities		
Provisions	520	506
Borrowings	75,902	89,809
Total non current liabilities	76,422	90,315
Equity		
General reserves	562,468	565,680
Special funds	37,548	38,739
Revaluation reserves	352,190	348,685
Total equity	952,206	953,104
Total liabilities and equity	1,039,040	1,053,927

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Prospective statement of cash flows

	2011	2011
	Budget	SCP*
	\$000	\$000
Operating activities		
<i>Cash to be provided from:</i>		
Receipts from customers/rates	40,432	41,804
Interest received	564	314
Dividends received	4,372	4,372
	45,368	46,490
<i>Cash to be applied to:</i>		
Payments to suppliers/employees	44,818	41,972
Interest paid	4,171	4,757
	48,989	46,729
Operating activities net cash flows	(3,621)	(239)
Investing activities		
<i>Cash to be provided from:</i>		
Sale of property held for sale	15,503	15,503
Receipts from investments	24,600	-
Sale of property, plant and equipment	1,832	1,832
	41,935	17,335
<i>Cash to be applied to:</i>		
Asset purchases	82,837	60,847
Purchase of investments	24,600	-
	107,437	60,847
Investing activities net cash flows	(65,502)	(43,512)
Financing activities		
<i>Cash to be provided from:</i>		
Borrowing	53,362	43,709
	53,362	43,709
<i>Cash to be applied to:</i>		
Repayment of borrowings	-	-
	-	-
Financing activities net cash flows	53,362	43,709
Net increase/(decrease) in cash	(15,761)	(42)
Plus opening cash 1 July	20,278	6,293
Closing cash 30 June	4,517	6,251

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

Reconciliation of surplus to statement of cash flows

	2011	2011
	Budget	SCP*
	\$000	\$000
Surplus after taxation	1,453	4,756
<i>Add/(deduct) non-cash items</i>		
Vested asset revenue	(6,904)	(6,904)
Revaluation of investment property	(569)	(569)
Depreciation	14,597	14,677
	7,124	7,204
<i>Movement in working capital items</i>		
Accounts receivable	-	-
Accounts payable and accruals	-	-
	-	-
<i>Items classified as investing activities</i>		
Gain on sale of property	12,198	12,198
Net cash flow from operating activities	(3,621)	(238)

* SCP refers to the Selwyn Community Plan (LTCCP) 2009-2019

STATEMENT OF ACCOUNTING POLICIES

Statement of reporting entity

Selwyn District Council is a territorial local authority governed by the Local Government Act 2002. 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 Selwyn Community 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 Selwyn Investment Holdings Limited 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 purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

The prospective financial statements of the Council are for the period 1 July 2010 to 30 June 2011.

Basis of preparation

The prospective financial statements of the Council have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 93 and 111, and Part 1 of Schedule 10, which includes the requirement to comply with New Zealand General Accepted Accounting Practice (NZ GAAP).

These prospective financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable Financial Reporting Standards, as appropriate for public benefit entities, including FRS42 – Prospective Financial Statements.

The accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements.

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

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. 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 statement of comprehensive income.

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.

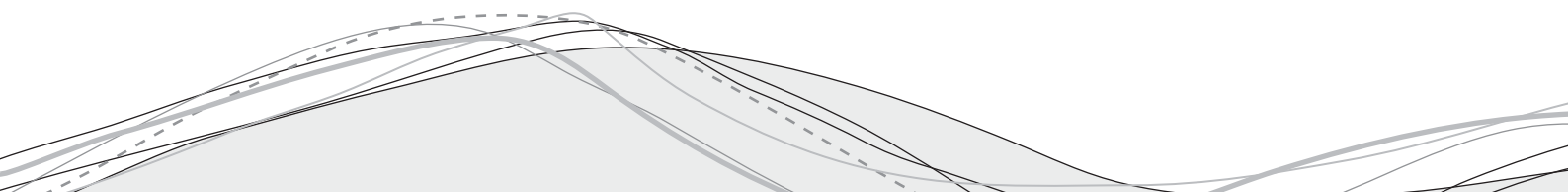
Rates revenue

Rates are set annually by a resolution from the 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.

Other revenue

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

The Council receives government grants from New Zealand Transport Agency, which subsidises part of the Council's costs in 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 received.

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 stage of completion of the contract at year end balance date.

Interest income is recognised using the effective interest method.

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

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.

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 is charged or credited to the statement of financial performance, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

Cash and cash equivalents

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

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

Debtors and other receivables

Debtors and other receivables 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 statement of comprehensive income.

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 derecognised 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:

1. Financial assets at fair value through profit or loss.

This category has two sub-categories: financial assets held for trading and those designated at fair value through profit or loss 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 statement of comprehensive income.

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

2. 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 derecognised are recognised in the statement of comprehensive income.

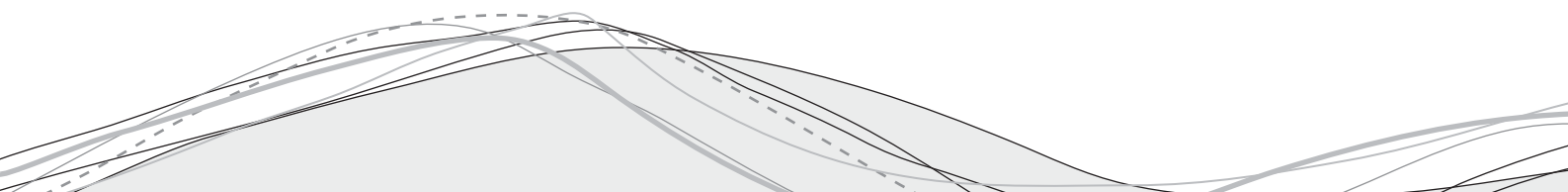
Currently, the Council has community loans, Central Plains Water Limited loan, short term deposits, rural housing loans and trade and other receivables in this category.

3. 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 derecognised are recognised in the statement of comprehensive income.

Currently, the Council holds bond investments in this category.



4. Financial assets at fair value through equity.

Financial assets at fair value through equity are those that are designated as fair value through equity 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 valuation changes are recognised and held in a revaluation reserve.

The investment in Selwyn Investment Holdings Ltd (SIHL) is valued based on an independent valuation as at 30 June 2009 completed by Ernst & Young Transaction Advisory Services Limited, Wellington dated 24 August 2009.

Gains and losses are recognised directly in equity except for impairment losses, which are recognised in the statement of comprehensive income. In the event of impairment, any cumulative losses previously recognised in equity will be removed from equity and recognised in the statement of comprehensive income 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 statement of financial performance.

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 statement of comprehensive income as part of 'gains' or 'other expenses'.

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

Buildings	20 - 180 years	(0.6% - 5%)
Heritage	20 - 180 years	(0.6% - 5%)
Heavy plant & machinery	10 years	(10%)
Other plant & machinery	5 years	(20%)
Motor vehicles	4 years	(25%)
Furniture & 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 & channelling	50 years	(2%)
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 – structure	30 – 122 years	(0.8% - 3.3%)
Water races – race	Not depreciated	
Land drainage – structure	9 – 100 years	(1% - 11%)
Land drainage – drain	Not depreciated	
Water supplies		
Wells	40 years	(2.5%)
Pump stations	10 - 100 years	(1% - 10%)
Reservoirs	50 – 75 years	(1.3% - 2%)
Valves service connections	20 – 50 years	(2% - 5%)
Pipes & fire hydrants	33 – 75 years	(1.3% - 3%)
Sewerage systems		
Manholes	75 years	(1.3%)
Pipes	50 – 75 years	(1.3% - 2%)
Pump stations	10 – 100 years	(1% - 10%)
Sewerage treatment stations	10 – 75 years	(1.3% - 10%)
Service connection	75 years	(1.3%)

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 annually at fair value as determined from market-based evidence by an independent valuer. The valuation of the Council's farm land was performed by EM Saunders FNZIV, FPNZ Registered Valuer of Ford Baker Limited and the valuation is effective as at 30 June 2009.

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 R O Chapman B Com (VPM) SPINZ (ANZIV) AREINZ MIPMV Registered Valuer and S E J Newberry B Com (VPM) SPINZ (ANZIV) Registered Valuer of Ford Baker Limited and the valuation is effective as at 30 June 2007.

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 2008 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 2008 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 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 an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the statement of financial performance. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the statement of comprehensive income will be recognised first in the statement of comprehensive income up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

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 statement of comprehensive income.

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 statement of comprehensive income.

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 under construction is measured at value when fair value can be determined reliably. Where the fair value of investment property under construction cannot be determined reliably, the property is measured at costs until the earlier of the date construction is completed and the date at which fair value becomes reliably determinable.

The Council measures 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 Marius Ogg ANZIV, SPINZ Registered Valuer from CB Richard Ellis Limited and the valuations are effective as at 30 June 2009.

Gains or losses arising from a change in the fair value of investment property are recognised in the statement of comprehensive income..

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 2008 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 statement of comprehensive income. The costs to maintain the forestry assets are included in the statement of comprehensive income.

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

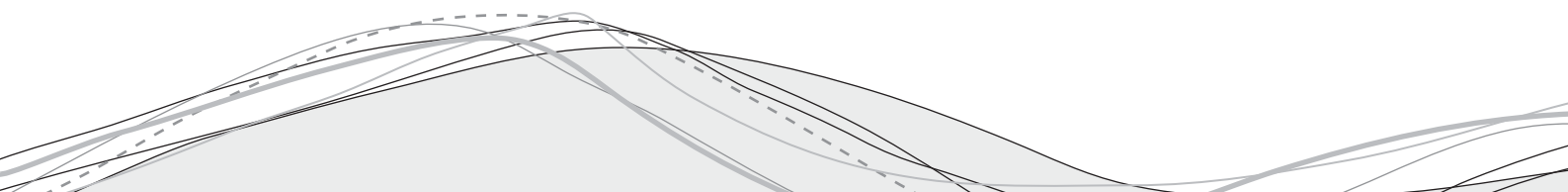
Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use, the specific software.

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 derecognised. The amortisation charge for each period is recognised in the statement of comprehensive income.

The useful lives and associated amortisation rates for software is 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 statement of comprehensive income.

For assets not carried at a revalued amount, the total impairment loss is recognised in the statement of comprehensive income.

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 statement of comprehensive income, a reversal of the impairment loss is also recognised in the statement of comprehensive income.

For assets not carried at a revalued amount (other than goodwill), the reversal of an impairment loss is recognised in the statement of comprehensive income.

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.

Creditors and other payables

Creditors and other payables 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 statement of comprehensive income 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 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.

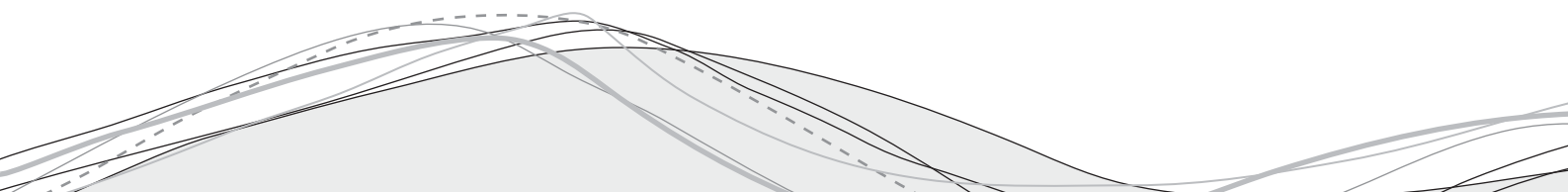
Provisions are measured at the present value of the expenditure expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage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

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.

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.

Budget figures

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

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

Assumption	Source of information	Risk	Level of uncertainty	Potential impact
Population change				
The Council commissioned Business and Economic Research Limited (BERL) to prepare population projections for the district for the period to 2041. 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. The growth model projects that the population of the district (excluding Burnham Military Camp) will grow from 37,426 in 2008 to 46,700 by 2019 and 66,800 by 2041.	Population growth model – BERL	The model is based on a number of assumptions including economic growth and levels of migration 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.	Moderate	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 growth 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.
The population projections have been used as the basis for forecasting: <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. 				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.
Inflation				
The level of prices is assumed to increase over the year of the annual budget. The level of increase assumed is set out in the table below. The assumed increases include general prices, pay costs and construction costs.	SOLGM/BERL forecasts	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.	Moderate	Should the level of price level change differ from those assumed, expenditure, capital costs and revenues may differ from those forecast.

Assumption	Source of information	Risk	Level of uncertainty	Potential impact
Fuel costs				
It is assumed there will be no major change in fuel costs over and above those incorporated into the inflation assumption.	BERL	There is a risk that fuel prices will be greater than those assumed.	Moderate	Increased fuel costs would have a particular impact on the cost of road maintenance, renewal and improvement. This may affect the Council's ability to carry out planned work without additional funding. It may also increase demand for alternative modes of transport.
Borrowing costs				
Interest on term debt is assumed to be 7.0%.	The Council in conjunction with its financial advisors.	There is a risk that interest rates will differ from those assumed and that borrowing costs will be higher than those assumed.	Moderate	If borrowing costs are lower or higher than those assumed, the Council's operating costs may be lower or higher than forecast.
Timing and level of capital expenditure				
The annual budget assumes that all capital projects will be completed during the financial year at the cost forecast.	The Council	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.	High	If projects do not occur as planned, capital expenditure may differ from that forecast and delay may also change the cost of individual projects.
Funding of capital expenditure				
<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; • reserves; • external borrowing. <p>Assumptions have been made on how each capital project included in the Selwyn Community 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 Volume 2 of the Selwyn Community Plan.</p>	The Council	There is a risk that sufficient funds will not be 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.	Moderate	The Council will assess the availability of funds as part of the project planning process and if funds are not available, it may revise the capital programme that is set out in the annual budget.

Assumption	Source of information	Risk	Level of uncertainty	Potential impact
Return on investments				
It is assumed that the Council's investments will generate a return of 5.0%.	The Council in conjunction with its financial advisors.	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.	Moderate	If investments returns are lower or higher than those assumed, the Council's revenue may be lower or higher than forecast.
Dividends				
It is assumed that dividends from Selwyn Investment Holdings Limited (SIHL) will be \$4.2m. and that any additional receipts or special dividends from SIHL will be reinvested.	SIHL	There is a risk that dividends will be higher or lower than forecast depending on the performance of SIHL's subsidiaries.	Moderate	If dividends are lower or higher than assumed the Council's revenue may be lower or higher than forecast.
NZTA revenue				
It is assumed that NZTA subsidy rates and conditions will continue at current levels. Additional Crown funding for regionally significant projects is dependent on obtaining sufficient local funding. It is assumed that such local funding will be secured.	NZTA	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.	Medium	If subsidy levels are lower than those assumed, the Council may need to increase its rates. Higher subsidy levels may mean rates are lower than they would otherwise have been. If local funding is not available to support regionally significant projects, improvement work may not go ahead as planned.
Izone Southern Business Hub surplus				
It is assumed that the Izone Southern Business Hub will generate sufficient surpluses to provide \$1.5m to reduce the amount of general rates that the Council needs to raise.	Izone	There is a risk that the surplus generated by Izone will be higher or lower than that forecast.	High	If surpluses are higher than forecast, additional funds will be available to the Council to increase expenditure or reduce rates. If surpluses are lower than forecast, the Council may need to increase its rates or reduce expenditure in future years.
Asset values				
The Council revalues its infrastructure, land and building assets so that carrying values are maintained at fair value. It is assumed that revaluations will take place every three years and that value of the assets will increase inline with construction cost forecasts. Assets will be revalued as at 30 June 2011.	BERL	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.	Moderate	If price levels increase by more than forecast, the value of the Council's assets will increase. If price levels increase by less than that forecast, the value of the Council's assets will increase be a lower amount.

Assumption	Source of information	Risk	Level of uncertainty	Potential impact
Investment in SIHL				
The Council revalues its investment in SIHL so that the carrying value is maintained at fair value. It is assumed that the value of the investment will be maintained at its current value and that if SIHL makes any other payments to the Council these receipts will be reinvested with no net impact on the Council's financial assets.	The Council / SIHL	There is a risk that the value of the investment may increase or decrease.	Moderate	A change in the value of the investment in SIHL will change the Council's equity but will not have a direct impact on revenue or expenditure.
Forestry assets value				
The Council revalues its forestry assets so that the carrying value is maintained at fair value. It is assumed that the value of the investment will be maintained at its current value.	The Council	There is a risk that the value of the forestry asset may increase or decrease.	Moderate	A change in the value of the forestry asset will change the Council's financial performance in the year it occurs.
Asset lives and depreciation				
It is assumed asset lives will be as set out in the statement of accounting policies.	NAMS	There is a risk that assets will wear out more quickly than forecast and require replacement earlier than planned.	Moderate	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.

Assumption	Source of information	Risk	Level of uncertainty	Potential impact
Resource consents				
It is assumed that the condition of Resource Consents held by the Council will not be changed significantly and that the Council will obtain the necessary Resource Consents for planned projects.	The Council	There is a risk that the consent conditions will change or that consent will not be obtained for the Council projects.	Moderate	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.
Unidentified liabilities				
It assumed that the Council does not have any unidentified liabilities.	The Council	There is a risk of an unexpected liability coming to light, for example, a claim against the Council.	Low	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.
No major adverse events				
It assumed that there will be no major adverse events during the period covered by the Annual budget, for example, earthquake, pandemic or flood.	The Council	There is a risk that a major adverse event will occur and result in damage to assets and additional costs to the Council.	Low	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.
Climate change				
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 Annual Plan. The Council will take into account the predicted impacts of climate change as it plans, builds and renews its infrastructure.	Ministry for the Environment	There is a risk that climate change will happen more quickly than expected and require changes to the Council's activities.	Low	If climate change happens more quickly, the Council may need to carry out work on its infrastructure assets.

Assumption	Source of information	Risk	Level of uncertainty	Potential impact
Emissions Trading Scheme				
The Emissions Trading Scheme became law in September 2008 and it is assumed that the scheme will increase the price of energy.	SOLGM/ Ministry for the Environment	There is a risk that the cost implications of the scheme will be higher or lower than that assumed and that costs will be higher or lower than forecast.	Moderate	Should the impact of the scheme differ from that assumed, the level of expenditure may differ from that forecast.
Central Plains Water Irrigation Scheme				
The Selwyn Community Plan does not take into account the possible impact of the Central Plains Water Irrigation Scheme. The scheme is progressing through the resource consent process.	The Council	If the scheme goes ahead, it will have a significant impact on the Selwyn district.	Moderate	If the scheme goes ahead, the Council will need to consider the impact on its plans and forecasts. As the scheme is a long term project, the Council anticipates that it will reflect any impact in its 2012-22 Long Term Council Community Plan.
Legislation				
The Selwyn Community 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 Community Plan.	The Council	There is a risk that legislative change will bring about changes to the responsibilities of the Council.	Moderate	If legislative responsibilities change, it may increase or reduce the Council's expenditure and income.
Greater Christchurch Urban Development Strategy (UDS)				
In April 2007, the Waimakariri and Selwyn District Councils, Christchurch City Council, Environment Canterbury and NZ Transport Agency adopted as policy, the UDS. This followed consultation on a draft strategy as a Statement of Proposal under the Local Government Act.	UDS partners	There is a risk that development growth patterns will vary from that contained in the UDS and the Regional Policy Statement (RPS).	Moderate	If development patterns do not take place as planned for under the UDS, the Council will need to review and revise its capital works programmes.

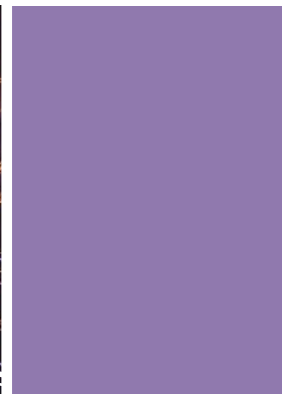
Assumption	Source of information	Risk	Level of uncertainty	Potential impact
<p>The adopted strategy and action plan contained a preferred long-term urban development pattern for the greater Christchurch area and signalled the intent to reflect that pattern in a change to the RPS. A proposed change to the RPS has been notified as have related variations to it that establish long-term limits to growth in the main urban parts of Christchurch City, Selwyn and Waimakariri districts. RPS Change No. 1 also contains policies that direct the staging and sequencing of urban expansion for 'greenfield' residential growth and new business areas through Outline Development Plans and for accommodating residential intensification in the respective territorial authority areas.</p> <p>For the purpose of development the draft Community Plan Statements of Proposal of these four local authorities, the preferred long-term settlement pattern in the adopted UDS has been given effect to in terms of the underpinning assumptions about growth and its distribution. This reflected as is relevant to each authority in:</p> <ul style="list-style-type: none"> the amount and location of new urban development to be provided for during the 2009-19 period; and the corresponding network and community infrastructure and reserve development that is included in the Selwyn Community Plan capital expenditure programmes; and the integrated provision for land use development and transport systems in the local authorities related policies and plans. 				

Inflation assumptions used in the preparation of the prospective financial statements

	Road	Property	Water	Energy	Staff	Other
	%	%	%	%	%	%
2010/11	3.1	2.9	3.3	2.2	2.6	3.3

RATING INFORMATION AND FEES AND CHARGES

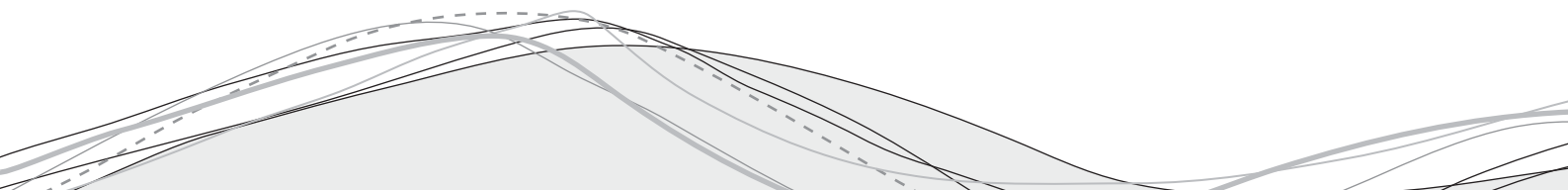
...we are an organisation using good quality
information to deliver better outcomes.



FUNDING IMPACT STATEMENT

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

All rates amounts stated in this section of the Annual Budget are plus GST at the prevailing rate. GST will increase from 12.5% to 15% from 1 October 2010 and GST will apply at the prevailing rate at the time the invoice is issued or payment received, whichever is the earlier.



Revenue and funding mechanisms

The revenue and funding mechanisms used by the Council to cover expenditure are:

	2011
	\$000
Total revenue per statement of financial performance	65,039
To be funded by:	
General rates	
General rates	7,260
Uniform annual general charge	2,011
	9,271
Targeted rates	
Community boards	167
Canterbury museum levy	260
Community centres	673
Land drainage	200
Libraries	1,881
Recreation reserves	449
Refuse collection and disposal	3,177
Sewerage	2,566
Stormwater	-
Swimming pools	105
Urban and rural water supplies	2,829
Water races and irrigation supplies	1,360
	13,667
Other revenue	
Interest	564
Dividends	4,372
New Zealand Transport Agency subsidy	4,507
Development/lump sum contributions	1,759
Vested assets	6,904
Gain on sale of property held for sale	12,198
Other income	11,797
	42,101
Total funding sources	65,039
Other income includes	
- Regulatory services revenue	3,886
- Other fees, charges, rent etc	7,911
	11,797

Please refer to the Significant Activities section (pages 21-57) for more detailed comparisons between the Annual Budget and the SCP and explanations of any significant variances.

THE RATES SYSTEM

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	Any portion of a rating unit used or inhabited by any person, other than the ratepayer or member of the ratepayers household, having a right to use or inhabit that portion by virtue of a tenancy, lease licence or other agreement.
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 and levied for the general purpose of the Council.
Uniform annual general charge	A rate that is a set 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 and levied for a specified purpose.

General rates

The Council sets the general rate using a uniform annual general charge of \$120.36 (plus GST at the prevailing rate) with the balance collected 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 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, location 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 Board – these rates are used to fund the operations of the Selwyn Central and Malvern Community Boards. A uniform annual charge is levied on rating units in the Selwyn Central and Malvern Wards.
- Canterbury Museum - this rate is set to fund the levy charged by Canterbury Museum. The uniform rate is applied based on each rating unit within the Selwyn district.
- Community centre and recreation reserves – these rates are set for the purpose of providing and maintaining the various community centres and recreation reserves in the Selwyn district. These rates are applied based on each separately used or inhabited part of a rating unit within the following community centre and recreation reserve districts. Community centre loan rates are set for some community centres. These are payable by each occupied rating unit which elected to make their contribution to a past capital project via a loan rate rather than by lump sum contribution. The Council has written to ratepayers in the Greendale Community Centre rating area about options for funding the Greendale Pavilion upgrade. Ratepayers will be given the options of a one-off lump sum of \$1,000.75 (plus GST at the prevailing rate), 8 instalments of \$125.09 (plus GST at the prevailing rate) over the period 1 July to 30 June 2012 or a 20 year loan rate set at \$94.46 (plus GST at the prevailing rate) for 2010/11.

Community centres

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

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

- **Swimming pools** – these rates are set for the purpose of providing and maintaining the Darfield, Leeston, Prebbleton, Sheffield and Southbridge swimming pools. These rates are applied based on each separately used or inhabited part of a rating unit within the Darfield, Leeston, Prebbleton, Sheffield and Southbridge community centre/recreation reserve districts respectively.
- **District swimming pool** – from 1 July 2011, and depending on the results of the consultation on the proposed rating system, a new rate will be set for the purpose of providing and maintaining a district swimming pool.
- **Libraries** – this rate is set for the purpose of providing the district library service. The rate is applied based on each rating unit within the Selwyn district.
- **Refuse collection and disposal** – these rates are set for the purpose of providing a refuse collection and disposal service. These rates are applied based on each separately used or inhabited part of a rating unit located on the refuse collection route and rating units in Arthur's Pass, Castle Hill and Lake Coleridge.
- **Land drainage and river protection** – these rates are set for the purpose of maintaining drainage and protecting schemes. These rates are applied based on the capital value, land value or area of all rating units in the following classified areas:

Ellesmere No.3 Subdivision	Capital Value
Ellesmere No. 4 (Osborne's Drain)	Area
Greenpark	Capital Value
Hororata River	Capital Value
L2 River	Capital Value
Leeston	Area
Leeston Township	Land Value
Taumutu	Area
Taumutu Culverts	Capital Value
Wairiri Valley	Capital Value

- **Urban and rural water supplies** – these rates are set for the purpose of providing and maintaining the individual water supply schemes. These rates are applied based on each separately used or inhabited part of a rating unit which has the provision or availability of the service within the following potable water supplies:

Armack Drive	Arthur's Pass	Branthwaite Drive
Burnham	Castle Hill	Darfield
Doyleston	Dunsandel	Edendale
Fisherman's Point (Taumutu)	Hororata	Johnson Road
Jowers Road	Kirwee	Lake Coleridge
Leeston	Lincoln	Malvern Hills Rural
Prebbleton	Rakaia Huts	Raven Drive
Rolleston	Selwyn Rural	Sheffield
Southbridge	Springfield	Springston
Tai Tapu	Templeton (Claremont)	Te Pirita Rural
West Melton		

Half charges are applied to each separately used or inhabited part of a rating unit within 100 metres from any part of the supply to which water can be, but is not supplied.

Water supply loan rates are set for some water supplies. These are payable by those rating units who elected to make their contribution to a past capital project via the rates system rather than by lump sum contribution.

- **Sewer schemes** – these rates are set for the purpose of providing and maintaining the individual sewage treatment and disposal systems. These rates are applied based on each separately used or inhabited part of a rating unit which has the provision or availability of the service within the following sewage schemes:

Arthur's Pass	Castle Hill	Doyleston
Lake Coleridge	Leeston	Lincoln
Prebbleton	Rolleston	Southbridge
Springston	Tai Tapu	Templeton (Claremont)
West Melton		

Half charges are applied to each separately or inhabited part of a rating unit to which a connection can be made, but is not supplied.

Sewerage loan rates are set for some schemes. These are payable by those rating units who elected to make their contribution to a past capital project via the rates system rather than by lump sum contributions.

From 1 July 2009 a rate has been applied on each separately used or inhabited part of a rating unit in Darfield to cover the cost of monitoring the environmental effects of discharging waste water to ground.

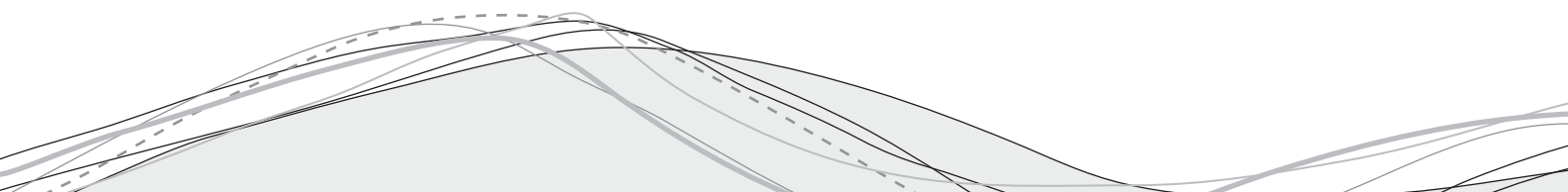
- **Stock water** – these rates are set for the purpose of providing and maintaining water race systems within the district. These rates are applied based on the area of a rating unit which has the provision or availability of the service within the former County Council districts.

Ellesmere	Malvern	Paparua
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The Malvern and Paparua urban water race rates are set for the purpose of maintaining the water races in urban areas. The rate is paid by all separately rateable properties within the following living zone areas:

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

- **Stormwater** – from 1 July 2011 a rate will be set for the purpose of providing and maintaining stormwater systems. These rates are applied based on each separately used or inhabited part of a rating unit within areas serviced by stormwater systems. The areas that are serviced will be determined over the coming year.



	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
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General Rate

(The Uniform Annual General Charge is levied on all rating units in the Selwyn District. The balance of the General Rate requirements is applied to the capital value of all rating units in the District.)

Uniform Annual General Charge	16712	120.36	115.82	2,011,382
General Rate	11,389,705,115	0.000637356	0.000689540	7,259,300

Total General Rate (plus GST)				9,270,683
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Community Board Uniform Annual Charge

Selwyn Central Ward	5331	14.18	14.18	75,582
Malvern Ward	4009	23.11	23.11	92,652
(Uniform annual charge is levied on all rating units in the Selwyn Central and Malvern Wards)				

Total Community Board Uniform Annual Charge (plus GST)				168,234
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Canterbury Museum levy funding Uniform Annual Charge

Canterbury Museum levy funding	16712	15.56	15.20	259,964
(Uniform annual charge is levied on all rating units in the Selwyn District)				

Total Canterbury Museum levy Uniform Annual Charge (plus GST)				259,964
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Community Centre Targeted Rate

(Targeted rate applied to separately used or inhabited part of a rating unit based on the location)

Broadfield	268	20.00	20.00	5,360
Castle Hill	80	44.44	35.56	3,556
Darfield	1022	40.00	40.00	40,880
Doyleston	192	12.53	12.53	2,406
Dunsandel/Mead	602	26.67	22.22	16,053
Glenroy	177	31.11	31.11	5,507
Glentunnel (excluding loan rate)	367	20.00	20.00	7,340
Glentunnel loan rate	192	33.99	35.00	6,526
Greendale (including loan rate)	185	114.46	109.96	21,175
Greenpark	166	40.00	31.11	6,640
Halkett	149	82.93	82.93	12,357
Hororata	243	20.00	20.00	4,860
Killinchy	102	36.67	26.67	3,740
Ladbrooks	242	35.56	35.56	8,604
Lake Coleridge	72	40.00	40.00	2,880
Lakeside	82	32.22	22.22	2,642
Lincoln	1173	195.56	195.56	229,387
Prebbleton	935	20.00	20.00	18,700
Rolleston	2862	67.38	67.38	192,835
Sheffield	251	26.67	26.67	6,693

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
Southbridge	494	31.11	17.78	15,369
Springston	445	12.00	12.00	5,340
Tai Tapu	383	57.78	44.44	22,129
Tawera	174	48.89	44.44	8,507
West Melton	903	26.67	26.67	24,080

Total Community Centre Targeted Rate (plus GST)	673,567
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Recreation Reserve Targeted Rate

(Targeted rate applied to separately used or inhabited part of a rating unit based on the location)

Castle Hill	80	20.00	20.00	1,600
Courtenay	42	71.11	71.11	2,987
Darfield	976	35.56	35.56	34,702
Dunsandel	550	26.67	10.00	14,667
Ellesmere (Lakeside & Killinchy)	189	0.00	10.00	-
Glentunnel/Coalgate	239	20.00	20.00	4,780
Greendale	185	20.00	20.00	3,700
Halkett	149	14.89	14.89	2,218
Hororata	316	40.00	35.56	12,640
Kimberley	41	40.00	20.00	1,640
Kirwee	411	48.89	48.89	20,093
Kirwee-Pavilion Upgrade	411	20.00	20.00	8,220
Leeston	594	26.67	22.22	15,840
Lincoln	1173	26.67	26.67	31,280
Osborne Park	192	10.00	10.00	1,920
Prebbleton	935	48.89	44.44	45,711
Rhodes Park	383	48.89	44.44	18,724
Rolleston	2862	48.89	48.89	139,920
Sheffield	251	35.56	35.56	8,924
Southbridge	494	20.00	20.00	9,880
Springston	445	33.33	33.33	14,833
Weedons	293	44.44	44.44	13,022
West Melton	889	44.44	44.44	39,511
Whitecliffs	128	20.00	20.00	2,560

Total Recreation Reserve Targeted Rate (plus GST)	449,374
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	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
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Sewerage Targeted Rates

(Targeted rate applied to separately used or inhabited part of a rating unit based on availability of service)

A full charge is made for each building which is connected to the scheme, and a half charge is made in respect of any property which can be, but is not, connected to the sewerage scheme.

Loan charges only apply to those properties that have not elected to pay a lump sum for physical works constructed within the area of benefit.

Castle Hill

Full	79	288.89	244.44	22,822
Half	104	144.44	122.22	15,022
Pan charge from 4+		72.22	61.11	

Darfield

Sewerage investigations	925	50.00	50.00	46,250
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Doyleston

Full	88	355.56	311.11	31,289
Half	26	177.78	155.56	4,622
Loan	25	382.16	387.90	9,554
Pan charge from 4+		88.89	77.78	

Lake Coleridge

Full	70	577.78	533.33	40,444
Half	22	288.89	266.67	6,356
Pan charge from 4+		144.44	133.33	

Leeston Sewerage Maintenance

Full	654	400.00	311.11	261,600
Half	85	200.00	155.56	17,000
Pan charge from 4+		100.00	77.78	

Leeston Holding Capacity

Full	654	36.91	36.91	24,139
Half	85	18.46	18.46	1,569
Loan	130	197.95	201.59	25,733
Pan charge from 4+		9.23	9.23	

Lincoln

Full	1136	311.11	266.67	353,422
Half	83	155.56	133.33	12,911
Pan charge from 4+		77.78	66.67	

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
Prebbleton				
Full	685	266.67	222.22	182,667
Half	97	133.33	111.11	12,933
Loan	75	179.25	181.94	13,444
Pan charge from 4+		66.67	55.56	

Rolleston				
Full	2528	355.56	333.33	898,844
Half	574	177.78	166.67	102,044
Loan (new development area)	258.5	70.39	71.63	18,197
Loan (existing township)	164	487.91	497.76	80,018
Pan charge from 4+		88.89	83.33	

Southbridge				
Full	256	355.56	355.56	91,022
Half	140	177.78	177.78	24,889
Loan	102	334.69	344.21	34,138
Pan charge from 4+		88.89	88.89	

Springston				
Full	182	168.89	164.44	30,738
Half	70	84.44	82.22	5,911
Loan	34	426.67	434.30	14,507
Pan charge from 4+		44.44	41.11	

Sunshine Terrace (Arthur's Pass)				
Full	9	933.33	844.44	8,400
Half	1	466.67	422.22	467
Pan charge from 4+		233.33	211.11	

Tai Tapu Sewerage Maintenance				
Full	147	311.11	266.67	45,733
Half	50	155.56	133.33	7,778
Pan charge from 4+		77.78	66.67	

Tai Tapu Sewerage Holding Capacity				
Full	147	173.45	173.45	25,497
Half	50	86.73	86.73	4,336
Loan	43	606.80	623.00	26,093
Pan charge from 4+		43.36	43.36	

Lincoln/Tai Tapu Road Sewer Extension				
Loan	1	568.93	575.70	569

Tai Tapu Rising Main				
Loan	4	520.19	526.04	2,081

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
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Templeton(Claremont)

Full	42	666.67	622.22	28,000
Half	16	333.33	311.11	5,333
Pan charge from 4+				

West Melton

Full	24	355.56	333.33	8,533
Half	117	177.78	166.67	20,800
Pan charge from 4+				

Total Sewerage Targeted Rates (plus GST)	2,565,706			
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Refuse Collection and Disposal Targeted Rate

Each separately used or inhabited portion of a property serviced by refuse collection route will be levied:

Refuse Targeted Rate	11781	20.44	20.44	240,856
Refuse Recycling Charge	12261	53.33	53.33	653,920

Each separately used or inhabited portion of a property serviced in the following locations will be levied:

Arthur's Pass	133	66.67	66.67	8,867
Castle Hill	79	66.67	66.67	5,267
Lake Coleridge	42	66.67	66.67	2,800

Additional charges for physical collection and disposal:

Refuse Wheelie Bin (240 Litre)	5166	333.33	320.00	1,722,000
Refuse Wheelie Bin (80 Litre)	2492	102.22	102.22	254,738
Organic (Green Waste) Wheelie Bin	1626	177.78	173.33	289,067
Bag Collection (per bag)		1.47	1.33	

Total Refuse Collection and Disposal Targeted Rate (plus GST)	3,177,514			
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Urban and Rural Water Targeted Rate

(Targeted rate applied to separately used or inhabited part of a rating unit based availability of service)

Full charges are made to all properties connected to the individual supplies, with half charges being made to all those properties within 100 metres from any part of the supply to which water can be, but is not supplied.

Loan charges only apply to those properties that have not elected to pay a lump sum for physical works constructed within the area of benefit.

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
Armack Drive				
Full	20	471.11	471.11	9,422
Half	-	235.56	235.56	-
Capital injection	20	0.00	222.22	-
Metered supply where metered (>900m3 annually)		0.32m3	0.32m3	
Arthur's Pass				
Full	130	488.89	400.00	63,556
Half	11	244.44	200.00	2,689
Branthwaite Drive				
Full	24	622.22	622.22	14,933
Half	-	311.11	311.11	-
Metered supply where metered (>900m3 annually)		0.34m3	0.32m3	
Burnham				
Full	23	488.89	488.89	11,244
Half	7	244.44	244.44	1,711
Castle Hill				
Full	82	355.56	311.11	29,156
Half	102	177.78	155.56	18,133
Darfield				
Full	923	266.67	177.78	246,133
Half	125	133.33	88.89	16,667
Metered supply where metered (>500m3 annually)		0.32m3	0.22m3	
Darfield 'Rural A' extension				
Full	514	133.33	88.89	68,533
Darfield 'Rural B' extension				
Full	188	133.33	88.89	25,067
Darfield 'Rural A and B' extensions				
Loan - connection	16	-	0.00	-
Loan - registration	4	-	0.00	-
Darfield - all rating units				
Water supply quality upgrade	1171	-	150.00	-
Doyleston				
Full	63	257.78	257.78	16,240
Half	58	128.89	128.89	7,476
Metered supply where metered (>800m3 annually)		0.12m3	0.12m3	

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
Doyleston Holding Capacity				
Full	78	27.76	27.76	2,165
Half	36	13.88	13.88	500
Loan	60	329.73	338.64	19,784
Dunsandel				
Full	163	400.00	355.56	65,200
Half	18	200.00	177.78	3,600
Metered supply where metered (>600m3 annually)		0.22m3	0.19m3	
Edendale				
Full	62	284.44	275.56	17,636
Half	5	142.22	137.78	711
Irrigation connection	4	284.44	275.56	1,138
Metered supply		0.42m3	0.41m3	
Metered irrigation		0.52m3	0.51m3	
Hororata				
Full	159	106.67	93.33	16,960
Half	15	53.33	46.67	800
Hororata - capital improvement				
One charge per water unit	168	35.56	35.56	5,973
Johnson Road				
Full	57	355.56	311.11	20,267
Half	3	177.78	155.56	533
Capital injection	60	-	88.89	-
Metered supply where metered		0.36m3	0.23m3	
Jowers Road				
Full	18	600.00	555.56	10,800
Half	-	300.00	277.78	-
Kirwee				
Full	332	311.11	311.11	103,289
Half	55	155.56	155.56	8,556
Metered supply where metered (>800m3 annually)		0.31m3	0.31m3	
Kirwee (Courtenay extension)				
Full	4	311.11	311.11	1,244
Kirwee (Courtenay/Bealey Extn)				
Full	19	311.11	311.11	5,911
Loan	3	-	-	-

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
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Lake Coleridge

Full	54	284.44	284.44	15,360
Half	20	142.22	142.22	2,844
Water supply quality upgrade	62	248.89	248.89	15,431

Leeston

Full	635	213.33	177.78	135,467
Half	72	106.67	88.89	7,680
Metered supply where metered (>800m3 annually)		0.21m3	0.18m3	

Lincoln

Full	1100	115.56	93.33	127,111
Half	81	57.78	46.67	4,680
Metered supply where metered (>400m3 annually)		0.32m3	0.26m3	

Malvern Hills

Full	1509	266.67	222.22	402,400
Half	23	133.33	111.11	3,067

Malvern Hills - Waireka extension

Full	3	266.67	222.22	800
Half	-	133.33	111.11	-
Loan - connection	9	-	-	-
Loan - registration	13	-	-	-

Prebbleton

Full	801	155.56	177.78	124,600
Half	109	77.78	88.89	8,478
Loan-Kingcraft Drive	1	299.80	311.32	300
Metered supply where metered (>400m3 annually)		0.16m3	0.19m3	

Rakaia Huts

Full	112	266.67	266.67	29,867
Half	2	133.33	133.33	267

Raven Drive

Full	13	711.11	622.22	9,244
Half	-	355.56	311.11	-
Metered supply where metered		0.78m3	0.68m3	

Rolleston

Full	2737	142.22	124.44	389,262
Half	413	71.11	62.22	29,369
Loan	417.5	35.20	38.37	14,695
Metered supply where metered		0.29m3	0.26m3	

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
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Selwyn (Rural)

Full	2030	106.67	93.33	216,533
Half	-	53.33	46.67	-

Selwyn (No 2 extension)

Full	120	106.67	93.33	12,800
Half	3	53.33	46.67	160
Loan (rate varies for each ratepayer)				

Selwyn (Rural) - capital improvement

One charge per water unit	2100	35.56	35.56	74,667
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Sheffield

Full	202	355.56	311.11	71,822
Half	5	177.78	155.56	889
Metered supply where metered (>700m3 annually)		0.22m3	0.19m3	

Southbridge

Full	331	266.67	266.67	88,267
Half	31	133.33	133.33	4,133
Metered supply where metered (>700m3 annually)		0.16m3	0.16m3	

Springfield

Full	144	444.44	400.00	64,000
Half	14	222.22	200.00	3,111
Metered supply where metered (>700m3 annually)		0.86m3	.77m3	

Springfield/Kowai Bush extension

Full	22	444.44	400.00	9,778
Half	-	222.22	200.00	-
Loan - connection	4	-	-	-
Loan - registration	1	-	-	-

Springfield/Annat extension

Full	19	444.44	400.00	8,444
Half	-	222.22	200.00	-
Loan - connection	2	-	-	-
Loan - registration	-	-	-	-

Springston

Full	172	173.33	168.89	29,813
Half	18	86.67	84.44	1,560

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
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Tai Tapu

Full	155	288.89	244.44	44,778
Half	37	144.44	122.22	5,344
Metered supply where metered (>600m3 annually)		0.50m3	0.43m3	

Tai Tapu - Otahuna Valley

Full	39	288.89	244.44	11,267
Loan - connection	7	382.25	384.15	2,676
Loan - registration	5	300.61	302.45	1,503

Templeton(Claremont)

Full	43	400.00	488.89	17,200
Half	15	200.00	244.44	3,000

West Melton

Full	60	288.89	288.89	17,333
Half	1	144.44	144.44	144
Metered supply where metered(>1200m3 annually)		0.40m3	0.40m3	

Te Pirita

One charge per rating unit	10	320.00	266.67	3,200
Metered supply where metered		0.58m3	0.49m3	

Urban and Rural Water Targeted Rate (plus GST)**2,829,370****Water Race Targeted Rates**

(Targeted rate applied based on the area of a rating unit which has the availability of the service)

Ellesmere

Per hectare or part thereof	39165.5575	11.56	11.56	452,580
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Malvern

Per hectare or part thereof	41888.99	12.44	11.56	521,285
Minimum charge	322	97.78	97.78	31,484
Urban water race charge	1629	8.89	8.89	14,480

Paparua

Per hectare or part thereof	18787.803	5.16	5.16	96,862
Unit charge	1313	130.22	130.22	170,982
Domestic	50	166.84	166.84	8,342
Urban water race charge	3972	8.89	8.89	35,307
Rural Public Good	1587	17.78	17.78	28,213
Irrigation charge (consent holders - /litre/sec)		235.73	235.73	

Total Stock Water Targeted Rates (plus GST)**1,359,535**

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
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Land Drainage and River Works Targeted Rate

(Targeted rate based on capital value, land value or area and location of rating unit)

Greenpark	Capital Value			
Class B	13484900	0.000407	0.000407	5,487
Class C	10564000	0.000309	0.000309	3,264
Class D	916000	0.000308	0.000308	282
Class E	14260000	0.000128	0.000128	1,823
Class F	16034100	0.000081	0.000081	1,302

L2 River	Capital Value			
Class A	76775310	0.000246	0.000246	18,917
Class B	91629140	0.000176	0.000176	16,163
Class C	79690000	0.000113	0.000113	9,000
Class D	16994350	0.000075	0.000075	1,269
Class E	15196300	0.000058	0.000058	879
Class F	363223400	0.000038	0.000038	13,899

No 3 Subdivision (Ellesmere)	Capital Value			
Class A	12956000	0.000482	0.000482	6,242
Class B	12927000	0.000420	0.000420	5,424
Class C	6376000	0.000172	0.000172	1,100
Class D	9967000	0.000298	0.000298	2,968
Class E	887000	0.000097	0.000097	86
Class F	815000	0.000124	0.000124	101

No 4 Subdivision (Osborne)	Hectares			
Class A	1198.3467	7.554489	7.554489	9,053
Class B	256.2382	4.787822	4.787822	1,227
Class C	311.0188	0.688533	0.688533	214

Hororata River	Capital Value			
	10017810	0.000345	0.000345	3,455

Leeston Township Drainage	Land Value			
	71382700	0.000159	0.000159	11,345

Leeston Drainage	Hectares			
Class A	1057.2281	8.525871	8.525871	9,014
Class B	1389.5761	6.723874	6.723874	9,343
Class C	6534.4508	5.619080	5.619080	36,718
Class D	1120.607	3.256569	3.256569	3,649
Minimum per rating unit	250	35.42	35.42	8,856

	Rating Number	2010/2011 plus GST	2009/2010 plus GST	Estimated Revenue \$ excluding GST
Taumutu Drainage	Hectares			
Class A	214.0087	19.176584	19.176584	4,104
Class B	210.0323	19.572743	19.572743	4,111

Taumutu Culverts	Capital Value			
Class A	8974200	0.000913	0.000913	8,194
Class B	8744100	0.000254	0.000254	2,220
Class C	956700	0.000131	0.000131	125
Class D	420000	0.000082	0.000082	34

Wairiri Valley	Hectares			
Class A	152.0000	1.599289	1.599289	243
Class B	79.0000	1.057333	1.057333	84
Class C	33.0000	0.944089	0.944089	31
Class D	17.0000	0.894400	0.894400	15
Class E	155.0000	0.832000	0.832000	129

Total Land Drainage and River Works Targeted Rate (plus GST)	200,371
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Swimming Pool Targeted Rate

(Targeted rate applied to separately used or inhabited part of a rating unit based on the location)

Darfield Swimming Pool	992	44.44	44.44	44,089
Leeston Swimming Pool	594	0.00	22.22	-
Prebbleton Swimming Pool	935	17.78	17.78	16,622
Sheffield Swimming Pool	251	53.33	53.33	13,387
Southbridge Swimming Pool	494	62.22	62.22	30,738

Total Swimming Pool Targeted Rate (plus GST)	104,836
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Library Targeted Rate

(Targeted rate applied to all rating units within the district)

Ellesmere	4484	124.44	111.11	558,009
Malvern	3782	124.44	111.11	470,649
Paparua	3772	124.44	111.11	469,404
Rolleston	3074	124.44	111.11	382,542

Total Library Targeted Rate (plus GST)	1,880,604
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Total Rates per Funding Impact Statement (plus GST)	22,939,758
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SCHEDULE OF CHARGEABLE COSTS FOR ENVIRONMENTAL SERVICES

The charges listed below are required to be adopted by special order or special consultative procedure. The annual budget is such a procedure. Accordingly the Council will on an annual basis review its charges and include them in the budget for public consultation.

NB:

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 at the prevailing rate (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.

Planning	From 1 July 2010 GST at 12.5%	From 1 October 2010 GST at 15%
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- s223 RMA; Completion certificates – s224 RMA;	\$250 at s224 stage (for s223 and s224)	\$255.56 at s224 stage (for s223 and s224)
Preparation of consent notices;	\$125	\$127.78
Removal of bonds or caveats;	\$125	\$127.78
Preparing or signing certificates, authorities and other documents requiring a resolution of the Council, (and not listed elsewhere) including:	\$250 per item	\$255.56 per item
Approval of easements and rights of way S321 Notices – Local Government Act; Revocation of easement; Cancellation building line restriction		
Land Information Memorandum	\$200	\$204.45
Overseas Investment Commission Certificate	\$250	\$255.56
General planning advice (Charged at the Council's discretion)		
Officer's time	Time and cost	Time and cost
Site inspection	Time and cost	Time and cost
Consultant's advice	At cost	At cost
Legal advice	At cost	At cost
Fixed fee ¹ resource consents and processes: Non-complying siting of a building; Non-complying recession plane; Buildings or structures or signs for design, materials, colour and landscaping at Rocklands, Grasmere or Terrace Downs, provided they comply with the relevant development plan.	\$550	\$562.22
Pre-lodgement meetings	\$100 per hour after first hour	\$102.21 per hour after first hour
Fast track ⁷ (internal setback applications)	\$350 fixed fee	\$357.78 fixed fee
Buildings or structures or signs for design, materials, colour and landscaping at Rocklands, Grasmere or Terrace Downs, provided they comply with the relevant Development Plan	Deposit and time and cost	Deposit and time and cost
Relocated buildings. (Note – may be additional fees for building inspection, charged on building consent)	\$750	\$766.67
Other non-notified resource consents ²	Deposit time and cost	Deposit time and cost
• Land use	\$1,000	\$1000
• Subdivision	\$1,000	\$1000

Notified resource consents	Deposit time and cost	Deposit time and cost
<ul style="list-style-type: none"> Land use Subdivision 	\$2,000 \$2,000	\$2,000 \$2,000
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.		
Resource consent – affected parties identified and not all approvals obtained (limited notified)	Deposit time and cost \$2,000 upfront; OR Staged deposits: \$1,000 at lodgement plus \$1,000 if proceed to public notification	Deposit time and cost \$2,000 upfront; OR Staged deposits: \$1,000 at lodgement plus \$1,000 if proceed to public notification
Subdivision certificate – s226 RMA	\$400	\$408.89
Certificate of compliance – s139 RMA	\$550	\$562.22
Existing use extension of time – s10(2) RMA	\$1,000 deposit plus time and cost	\$1,000 deposit plus time and cost
Certificate of existing use – s139A RMA	\$1,000 deposit plus time and cost	\$1,000 deposit plus time and cost
Change, review or cancellation of consent conditions – s127 or 128 RMA	\$550	\$562.22
<ul style="list-style-type: none"> Affected party approval or no affected parties Notified 	\$2,000 deposit (time and cost) Notified as for resource consent	\$2,000 deposit (time and cost) Notified as for resource consent
Extension of time/cancellation of consent s125 or 126 RMA	\$300	\$306.67
<ul style="list-style-type: none"> Affected party approval or no affected parties Notified 	\$2,000 deposit (time and cost) as for notified resource consent	\$2,000 deposit (time and cost) as for notified resource consent
Designations		
<ul style="list-style-type: none"> Outline plan approval ³ Outline plan approval ⁴ Outline Plan Waiver Fee Notice of requirement s168 or 168A RMA Alteration – s181 RMA Minor change - s181(3) RMA Removal or partial removal – s182 RMA Extension of time s184 and 184A RMA 	\$200 \$1,000 deposit (time and cost) \$100 \$2,000 deposit (time and cost) \$2,000 deposit (time and cost) \$250 \$250 \$250	\$204.45 \$1,000 deposit (time and cost) \$102.22 \$2,000 deposit (time and cost) \$2,000 deposit (time and cost) \$255.55 \$255.55 \$255.55
Heritage Orders		
<ul style="list-style-type: none"> Notice of requirement – s189, 190 and 191 RMA Withdrawal of requirement – s189(5) RMA 	\$2,000 deposit (time and cost) \$250	\$2,000 deposit (time and cost) \$255.55
Plan change request	\$10,000 deposit (time and cost)	\$10,000 deposit (time and cost)
Monitoring		
Basic (desktop)	\$50	\$51.11
Standard (1 inspection)	\$100	\$102.21
Specialised (>1 inspection)	\$200	\$204.45
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 a resource consent will be charged additional monitoring fees on a time and cost basis.		
Landscape plan approval – general ⁵	\$30	\$30.67
Landscape plan approval – specific ⁶	\$75	\$76.67
Engineering plan approval	\$20/lot	\$20.45/lot
Access/vehicle crossing inspections	\$50/lot	\$51.11/lot
Setting up of a bond, including For payment of financial contributions; Conditions on resource consents	At cost	At cost

Hearing	2 Councillors	2 Councillors
Hearing Commissioner's charges	\$170/hr per panel	\$173.78/hr per panel
Plus officers charged at rates set under 'officer's time' where hearings advisors required.		
• 3 Councillors	\$240/hr per panel	\$245.33/hr per panel
• 2 Councillors and External Commissioner acting as chairperson	\$150/hr per panel plus up to \$175/hr for the Commissioner	\$153.33/hr per panel plus up to \$178.88/hr for the Commissioner
(This fee applies when the Council has made the decision to appoint an External Commissioner.)		
• External Commissioner	Max \$175/hr	Max \$178.88/hr
(This fee applies when Council has made the decision to appoint an External Commissioner.)		
• External Commissioner at the applicant's request.	At cost	At cost
Late default fee (charged at discretion)	\$100	\$102.21
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's time: (per hour)		
Planning manager / team leader	\$153	\$156.40
Other planners	\$144	\$147.20
Administration staff	\$60.75	\$62.10
Engineering - road, water and waste water, waste, reserves and property acquisitions	\$90	\$92.00
Consultants	At cost	At cost
Legal advice	At cost	At cost

Certificates of compliance (Sale of Liquor)	\$112.50	\$115.00
DP map book only	\$130	\$132.89
Maps + 1 year update service	\$180	\$184.00
Plans and maps	\$260	\$265.78
Plan, maps and 1 year update service	\$310	\$316.89
CD of plans and maps incl. postage	\$10	\$10.22

Building	From 1 July 2010 GST at 12.5%	From 1 October 2010 GST at 15%
BC deposit and PIM fee	\$400 (except for Solid Fuel Heaters and Sewer Connections which are \$200)	\$404.45 (except for Solid Fuel Heaters and Sewer Connections which are \$204.45)
PIM only	\$200	\$204.45
BC only deposit	\$200	\$200
Building administration staff	\$60.75 (per hour) (previously	\$62.10 (per hour)
Building technical officer	\$55 (per hour)	\$56.22 (per hour)
Planner	\$135 (per hour)	\$138 (per hour)
Building inspectors	\$144 (per hour)	\$147.20 (per hour)
Travelling time	\$135 (per hour)	\$138 (per hour)
Mileage	\$0.70 (per km)	\$0.71 (per km)
Re-inspection will be charged at actual cost		
Producer statement assessment	\$15	\$15.33

Code compliance certificate fee	Charged on an actual time and cost basis	Charged on an actual time and cost basis
Marquee inspections	\$150 minimum charge and any balance charged at time and cost	\$153.33 minimum charge and any balance charged at time and cost
Engineering fee	\$17	\$17.38

Other e.g. Consultants Peer review Fire reports Acoustic reports Certificate of Title order	On-charged at cost	On-charged at cost
Compliance schedules / statement of fitness issue (including amendments and administration and on-site auditing)	On-charged at cost	On-charged at cost
S73 Building Act – Entry on Certificate of Title for land subject to flooding etc.	Charged at actual cost – relating to building consents	Charged at actual cost – relating to building consents
S77 Building Act – Building on two or more allotments – relates to requirement to hold titles together		
Research to provide information relating to building records e.g. photocopying, postage etc.	Time and cost	Time and cost
All chargeable work under the Building Act for carrying out the Council's responsibility is charged at actual cost i.e. notices to fix, dangerous and unsanitary buildings,		
Certificate of public use	\$500 deposit and billed at hourly rate of staff	\$500 deposit and billed at hourly rate of staff
Certificate of acceptance	\$500 flat fee for receiving a certificate of acceptance application (and on top of the \$500, processing of the certificate of acceptance is invoiced in the same way as for a building consent application, i.e. levies, inspections, administration, etc)	\$511.11 flat fee for receiving a certificate of acceptance application (and on top of the \$511.11, processing of the certificate of acceptance is invoiced in the same way as for a building consent application, i.e. levies, inspections, administration, etc)
Application for exemption from Building Act as per first schedule	Time and cost	Time and cost
Swimming pools (including exemptions)	\$75 minimum charge and any balance charged at time and cost	\$76.67 minimum charge and any balance charged at time and cost
Infringement notices:	Maximum fee set by regulation depending on degree of offence	Maximum fee set by regulation depending on degree of offence

Liquor licensing	From 1 July 2010 GST at 12.5%
The following fees are established by Regulation 29 of the Sale of Liquor Regulations 1990 and are reported for information only. These fees are under review.	
On Licence	\$776
Renewal on licence	\$776
Off licence	\$776
Renewal off licence	\$776
Club licence	\$776
Renewal club licence	\$776
Temporary authority	\$132 (for each licence i.e. on/off licence)
BYO	\$132
Special licence	\$63
Manager's certificate	\$132
Renewal manager's certificate	\$132

Regulatory health	From 1 July 2010 GST at 12.5%	From 1 October GST at 15%
This covers the cost of one inspection, with additional inspections being at cost)		
• Medium to high risk	\$250	\$255.55
• Low/minor risk	\$150	\$153.33
• Food control plan and audit / verification (based on 1.5 hour assessment	\$250	\$255.55
• Food control plan validation – additional time	\$75 (per hour)	\$76.67 (per hour)
• Food control plan visits because of non-compliance to achieve sign off and approve	\$75 (per hour)	\$76.67(per hour)
Mobile food traders	\$110	\$112.45

Other registered premises / licences:		
• Hairdressers	\$150.00	\$153.33
• Camping grounds	\$150.00	\$153.33
• Offensive trades	\$110.00	\$112.45
Application fee based upon:		
• Administration	\$25.00	\$25.55
• Assessment / inspection	\$75.00 (per hour)	\$76.67 (per hour)
• Travelling time	\$75.00 (per hour)	\$76.67 (per hour)
• Mileage	\$0.70 (per km)	\$0.71 (per km)
• Additional inspections for all premises	\$75.00 (per hour)	\$76.67 (per hour)
• Mileage associated with additional inspections	\$0.70 (per km)	\$0.71 (per km)
Hazardous substances:		
Monitoring and enforcement required pursuant to section 97 of the Hazardous Substances and New Organisms Act 1996.		
Inspections	\$75 (per hour)	\$76.67 (per hour)
Mileage	\$0.70 (per km)	\$0.71 (per km)

Dog registration fees	From 1 July 2010 GST at 12.5%		
Dog registration fees for 2010/11			
The following dog registration fees apply for the 2010/11 year (all fees GST inclusive)	\$30 for the first dog and \$20 for every subsequent dogs		
Fee for payment after 31 st July 2009	\$45 for the first dog and \$30 for every subsequent dog.		
Dogs are to be registered at 3 months of age			
Fees for part of the registration year are as follows:	Month that dog turns 3 months of age	Only 1 dog owned	For each other dog owned
(All dogs aged 3 months and over must be registered with the exception of certified disability dogs)	July	\$30.00	\$20.00
	August	\$27.50	\$18.30
	September	\$25.00	\$16.70
	October	\$22.50	\$15.00
	November	\$20.00	\$13.30
	December	\$17.50	\$11.70
	January	\$15.00	\$10.00
	February	\$12.50	\$8.30
	March	\$10.00	\$6.70
	April	\$7.50	\$5.50
	May	\$5.00	\$3.30
	June	\$2.50	\$1.70
	Fees will be waived for Certified Disability Dogs		
Dog collars and microchipping	From 1 July 2010 GST at 12.5%	From 1 October 2010 GST at 15%	
Replacement Dog Tag	\$5.00	\$5.11	
Dog Collar (Small)	\$6.00	\$6.13	
Dog Collar (Large)	\$8.00	\$8.17	
Seizure Fee	\$45.00	\$46.00	
Microchipping 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	\$20 per dog	\$20.45 per dog	

Dog Collars and microchipping	From 1 July 2010 GST at 12.5%	From 1 October GST at 15%
Microchipping of dogs where dog is being registered for the first time having attained the age of 3 months. (Dogs to be presented at the Council's Service Centres at prescribed time – applicable to dogs microchipped by Council staff only). Note that farm working dogs are legally not required to be microchipped.	Free of Charge	Free of charge
Impounding fees (all fees GST inclusive)	\$45.00 for the first impoundment \$67.50 for the second impoundment \$135.00 for the third impoundment	\$46 for the first impoundment \$69 for the second impoundment \$138 for the third impoundment
Additional charges	Administration fee of \$11.25 per impounding. Sustenance fee of \$32.50 per day or part thereof. Officer's time and mileage: Destruction fee (where applicable)	Administration fee of \$11.50 per impounding. Sustenance fee of \$33.22 per day or part thereof. Officer's time and mileage: Destruction fee (where applicable) \$11.25
Annual licence monitoring fee	\$25	

Stock Impounding	From 1 July 2010 GST at 12.5%	From 1 October 2010 GST at 15%
The fees associated with the impounding of stock are:	Per animal Sheep \$5.00 Cattle \$55.00 Horse \$55.00 Goat \$55.00 Mule/Donkey \$55.00 Pig \$55.00 Other animals up to \$55.00 Feeding (day or part day): sheep or goat (\$0.30 per head) other stock (\$2.00 per head) Driving and cartage costs - actual costs Advertising costs - \$90.00 per insertion Time - charged @ \$36.00 per hour Mileage - charged @ \$0.70/km travelled (A 50% discount is applied to numbers in excess of 100 sheep which are impounded at any one time from an individual or 10 head of any other stock).	Per animal Sheep \$5.11 Cattle \$56.22 Horse \$56.22 Goat \$56.22 Mule/Donkey \$56.22 Pig \$56.22 Other animals up to \$56.22 Feeding (day or part day): sheep or goat (\$0.31 per head) other stock (\$2.05 per head) Driving and cartage costs - actual costs Advertising costs - \$92.00 per insertion Time - charged @ \$36.80 per hour Mileage - charged @ \$0.71/km travelled (A 50% discount is applied to numbers in excess of 100 sheep which are impounded at any one time from an individual or 10 head of any other stock).
Licence under dog control bylaw	From 1 July 2010 GST at 12.5%	From 1 October 2010 GST at 15%
Licence application fee	\$100 (This is based on one inspection being required. Additional inspections will be charged at \$36 per hour and mileage at \$0.70 per km)	\$102.22 (This is based on one inspection being required. Additional inspections will be charged at \$36.80 per hour and mileage at \$0.71 per km)
Annual licence monitoring fee	\$25	\$25.55

1. These fixed fees only apply when there are no affected parties or written approval has been obtained from all affected parties.
2. If the actual cost of processing the resource consent application is more than \$50 greater or less than the fixed fee amount, the Council will refund the additional fees paid or invoice for the outstanding amount.
3. Where a subdivision and land use consent are applied for together for the same activity on the same site, one set of deposit fees is required.
4. Grade 1 outline plan = approval plans for accessory buildings or structures or relocating buildings within the site, provided the bulk and location of the building complies with the District Plan rules for a permitted activity.
5. Grade 2 – all other outline plans
6. 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.
7. Landscape plan – specific = landscape plans where specific species or designs may or may not be used in accordance with the provisions in the District Plan.
8. The fast track fee will apply to applications for non-compliances for internal setbacks rules 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.



PINES RESOURCE RECOVERY PARK

	2009/10 including GST	From 1 st July 2010 GST at 12.5%	From 1 st October 2010 GST at 15%
Residual waste (rubbish)	\$179 per tonne	\$188 per tonne	\$192.18 per tonne
Garden and food organic waste	\$116.50 per tonne	\$116.50 per tonne	\$119.09 per tonne
Garden prunings	\$104 per tonne	\$104 per tonne	\$106.31 per tonne
Cleanfill	\$50 per tonne (restricted quantities)	\$50 per tonne (restricted quantities)	\$51.11 per tonne (restricted quantities)

Tyres	Surcharge		
Car tyres	\$3.50 each	\$3.00	\$3.07
4WD	\$5.50 each	\$5.00	\$5.11
Truck	\$12 each		
Light truck		\$8.00	\$8.18
Heavy truck		\$15.00	\$15.33
Tractor	\$20 each	\$50.00	\$51.11

Recyclables – charge for approved recyclable materials provided that they are sorted and placed in the correct containers.

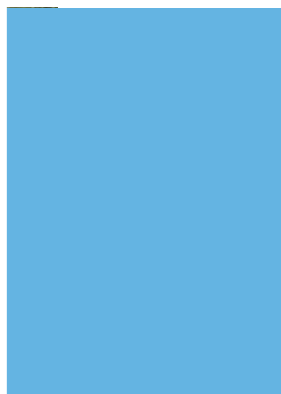
WHEELIE BIN RE-ISSUE CHARGES

Organic wheelie bins can be returned at any time but the annual rate charge will still continue to the end of the financial year. A charge of \$56.89 (plus GST which will be charged at the prevailing rate) will be made for any request for a re-issue of an organic wheelie bin to the same property within two years. The re-issue charge will not apply where there has been a change in ownership of the property.

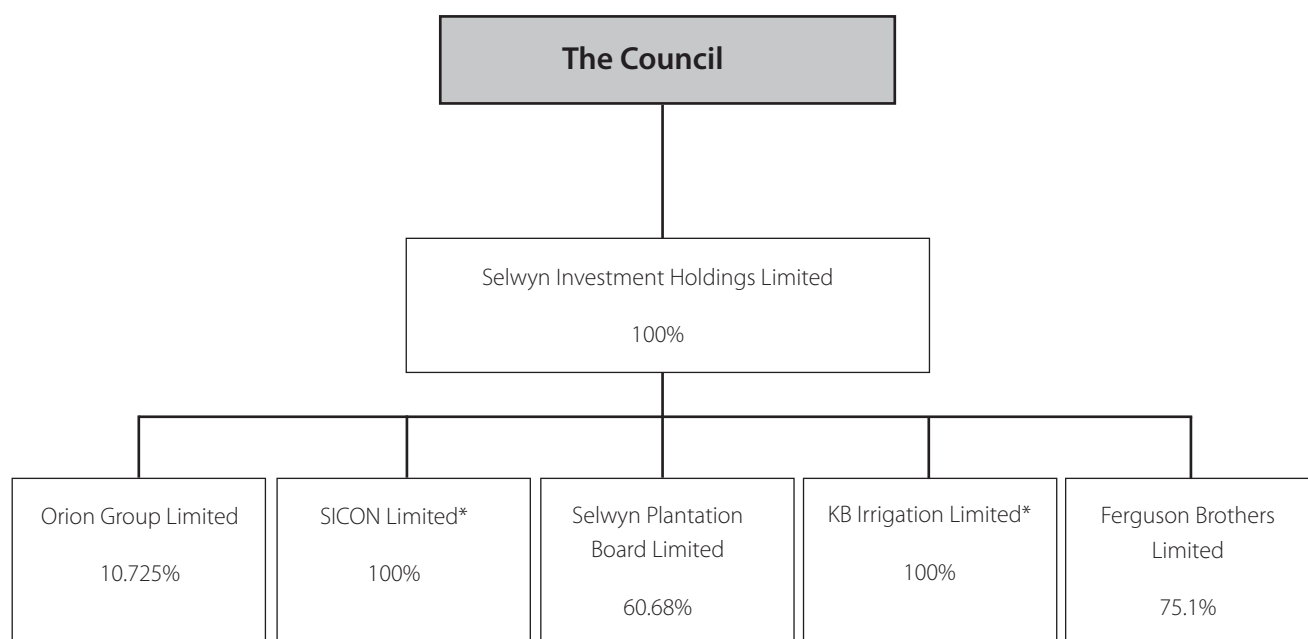
Ratepayers can swap 240 litre rubbish bins for 80 litre bins at no charge at any time. The new annual rate charge will be based on the date of the swap. (This encourages waste minimisation).

A charge of \$56.89 (plus GST which will be charged at the prevailing rate) will be made for any request to swap from an 80 litre rubbish bin to a 240 litre bin within two years of the 80 litre bin being issued. The re-issue charge will not apply where there has been a change in ownership of the property.

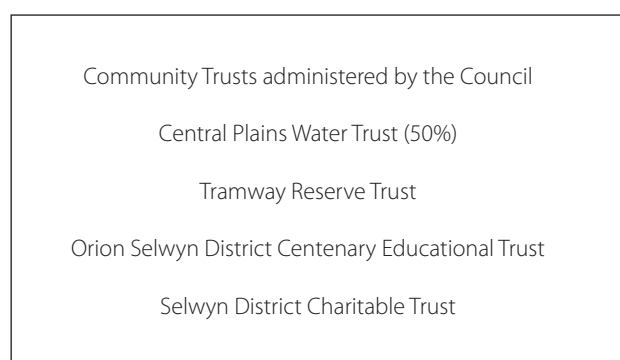
COUNCIL CONTROLLED ORGANISATIONS



FINANCIAL INTERESTS



* KB Irrigation Limited will be amalgamated with SICON Limited on 1 July 2010.



SELWYN INVESTMENT HOLDINGS LTD

Relationship to the Council

The Council retains control over the activities of Selwyn Investment Holdings Ltd (the Company) through the Company's annual Statement of Intent, the Company's Constitution and the ability to appoint directors.

Nature and scope of the Company

This enterprise is a company established to combine the Council's trading investments under one umbrella and thereby facilitate effective management of the Council's investments and cash flows. This arrangement is aimed to separate the trading investments from the ordinary operations of the Council and ensure that the Council's relationship with its investment companies is handled in a commercial manner. The security provided by this ownership enables the Council a facility to efficiently borrow in commercial markets.

The Company's revenue is in the form of dividends from Orion Group Limited, SICON Limited, Selwyn Plantation Board Ltd, KB Irrigation Limited and Ferguson Brother Limited. Net income is distributed to the Council via a fixed dividend distribution policy.

Objective

To enable the efficient management of the Council's trading investments.

Key performance targets

The performance targets of the company for 2010/11 are set out below.

- debt/total assets 0.6%
- return on total assets 4.1%
- return on shareholders' funds 4.2%

SICON LIMITED

Relationship to the Council

The Council exercises influence on the Board 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

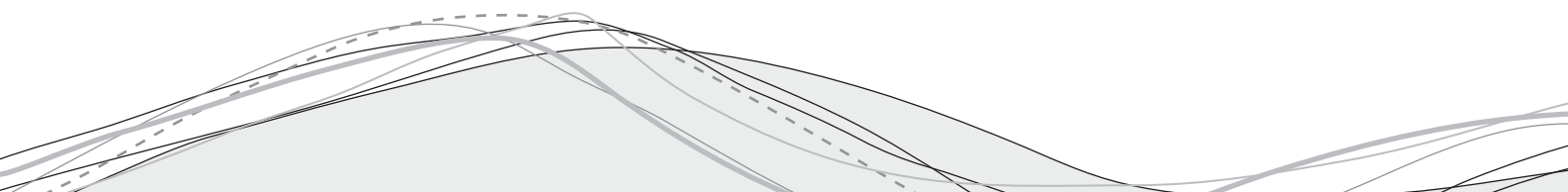
To operate as a successful, growth focused contracting business and follow these key principles which are central to its business strategy:

- 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 performance targets of the company for 2010/11 are set out below.

1. Financial:
 - return after tax to opening shareholder funds -2.5%
 - return before interest and tax to total assets -1.7%
2. Quality services – to maintain ISO 9001:2000 Quality Standard Certification.
3. Health and safety:
 - to maintain ACC WSMP certification to tertiary level;
 - to maintain NZS 4801 Safety Management Systems Certification.
4. Environmental – to maintain NZS 14001 Environmental Standard Certification.



SELWYN PLANTATION BOARD LTD

Relationship to the Council

The Council exercises influence on the Board through approval of its annual Statement of Intent.

Nature and scope of the Company

The core business of the Selwyn Plantation Board Ltd is to manage the Company's forests, farms and land on a commercial basis using the most environmentally and commercially sustainable methods. The Company is in the process of a staged realisation of its assets.

Objective

The Company's mission is to liquidate the Company through a well managed and staged realisation consistent with the objective of maximising value to shareholders. It aims to protect and enhance the Company's competitive position throughout the realisation process and be responsive to its customer's needs.

Key performance targets

The performance targets of the company for 2010/11 are set out below. The achievement of targets is subject to the realisation process.

1. Forest operations:

- harvesting 150,000 tonnes
- replanting 300 hectares
- pruning and thinning 280 hectares

2. Forest Stewardship Council (FSC):

Goal – Through the contracted forest manager to undertake forest activities in a manner which meets or exceeds the requirements as detailed in the PF Olsen Ltd Group Forest Management Plan.

- To ensure that the management of the forest estate is sustainable from an environmental, social, cultural and economic perspective.
- Retention of the FSC accreditation through the PF Olsen Ltd Group Scheme.

3. Farm operations:

Goal - to apply appropriate and cost effective farm management practices to all farm land holdings.

- To manage the Company's farms to ensure shareholder equity is protected and to maximise returns from all livestock and arable operations.
- To monitor international and domestic financial and market trends (in consultation with professional advisors) to ensure the Company's farms meet acceptable production and financial targets. Continue to review all farm inputs whilst maintaining animal health and welfare, irrigation efficiencies, arable production, personnel and environmental standards across all areas of the farm operations.

4. Financial:

- | | |
|--|-------|
| - Ratio of equity to total assets | 95.0% |
| - Return before interest and tax to total assets | 1.0% |
| - Return after tax to equity | 1.0% |

FERGUSON BROTHERS LIMITED

Relationship to the Council

The Council exercises influence on the Board through approval of its annual Statement of Intent.

Nature and scope of the Company

Ferguson Brothers Limited's business is the provision of quality contracting 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 roading, earthworks and civil contracting business and follow these key principles which are central to its business strategy:

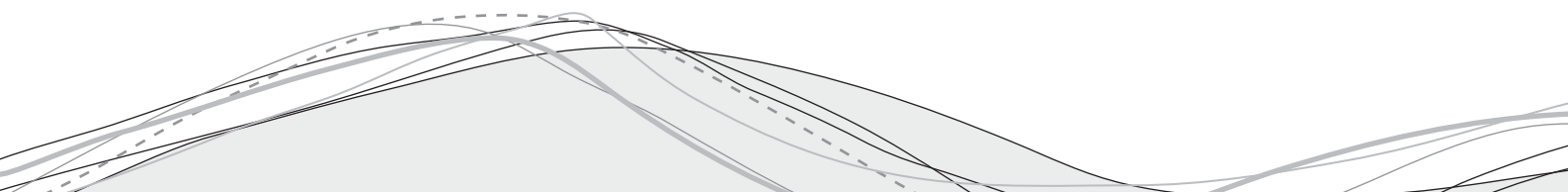
- commitment to quality;
- commitment to its shareholders;
- commitment to its people;
- commitment to health and safety;
- commitment to the environment;
- commitment to future growth.

Key performance targets

The performance targets of the company for 2010/11 are set out below.

- | | |
|---------------------------------|-------|
| - debt/total assets | 69.3% |
| - return on total assets | 1.8% |
| - return on shareholders' funds | 13.8% |

Return is defined as net surplus after interest and tax. Shareholders' Funds is defined as opening Shareholders' Funds at the start of the period.



ORION GROUP LIMITED

Relationship to the Council

Selwyn Investment Holdings Limited has a 10.725% shareholding in Orion Group Limited.

The shareholders exercise influence on the company through the negotiation of the annual Statement of Intent.

Nature and scope of the Company

Orion's activities are to:

- plan, 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 our 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 performance targets of the company for 2010/11 are set out below.

1. Financial

- Orion's financial performance targets for the parent company for the year ending 31 March 2011 are as follows:

Profit after tax	\$39.4m
Profit after tax / average shareholders' equity	5.9%

2. Reliability - all interruptions

	Urban	Rural	Overall
Duration of supply interruptions in minutes per year per connection.	20	432	68
Number of supply interruptions per year per connection	0.5	4.0	0.9

3. Reliability – Orion network interruptions

	Urban	Rural	Overall
Duration of supply interruptions in minutes per year per connection.	19	412	64
Number of supply interruptions per year per connection	0.4	3.6	0.8

4. Environmental targets

- Continue to undertake and encourage demand side management.
- Undertake a safety and efficiency driving course for all Orion and Connetics employees who regularly drive operational vehicles.
- Consider the potential to replace operational vehicles in the Orion and Connetics fleet with more fuel efficient models.
- Continue our support for and sponsorship of Community Energy Action (CEA).
- Work with CEA to ensure that at least a further 500 low income homes are insulated this financial year in Christchurch.
- Support the Christchurch City Council's sustainable energy strategy.
- Investigate the use of environmental paints on Orion's network.
- Investigate the use of electrical smart sockets in Orion's head office.

CENTRAL PLAINS WATER TRUST

Relationship to the Council

Central Plains Water Trust is a Council Controlled Organisation (CCO), jointly controlled by Selwyn District Council (50%) and 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 will hold all necessary resource consents, when 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

- To provide assistance to Central Plains Water Limited and monitor progress of accumulating scientific studies necessary to support obtaining the necessary resource consents for the Central Plains irrigation scheme on behalf of the Trust.
- To consult, and develop scheme recreational opportunities and environmental community enhancers.

TRAMWAY RESERVE TRUST

Relationship to the Council

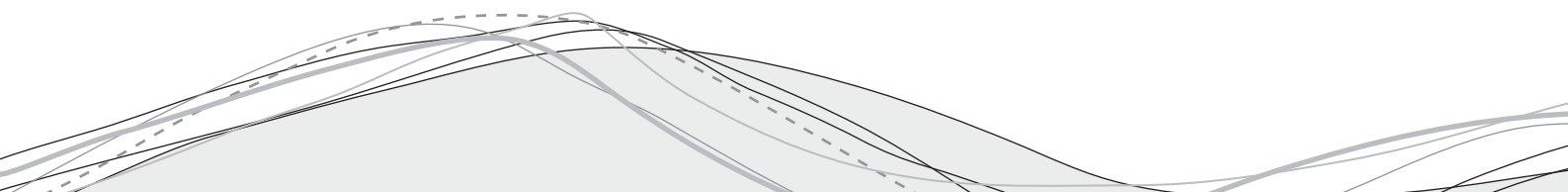
Tramway Reserve Trust is a Council Controlled Organisation (CCO) of the Council.

Nature and scope of activities

Tramway Reserve, at the east 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 ongoing 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) Sewage Treatment site.

Key performance targets

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



ORION SELWYN DISTRICT CENTENARY EDUCATIONAL TRUST

Relationship to the Council

Orion Selwyn District Centenary Educational Trust is a CCO of the Council.

Nature and scope of activities

The Trust was established in November 2003 by Orion New Zealand Limited. The purpose of the Trust is to promote and support the education of students who are attending Ellesmere College, Lincoln High School and Darfield High School and any other high school established in the Selwyn district in the future, and who are intending to undertake a course of tertiary education in New Zealand.

Key performance targets

The Trust expects to receive enough investment income each year to be able to pay out scholarships to recipients from the three current high schools in the area.

SELWYN DISTRICT CHARITABLE TRUST

Relationship to the Council

Selwyn District Charitable Trust is a 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 charitable activities of the Council.

Key performance targets

The Trust will aim to:

- distribute all the funds it receives in the year of receipt;
- achieve investment returns in line with those achieved by the Council.





COUNCIL INFORMATION



COUNCIL INFORMATION

Mayor and Councillors contact details

Mayor		Deputy Mayor (Malvern Ward Councillor)	
Kelvin Coe	513 The Lake Road RD 3 LEESTON 7683 (H) (03) 329 1768 (F) (03) 329 1786 (C) 027 267 7732 kelvin.coe@selwyn.govt.nz	John Morten	224 Waireka Road RD 1 DARFIELD 7571 (H) (03) 317 9001 (C) 027 200 2578 john.morten@selwyn.govt.nz
Selwyn Central Ward			
Gary Doyle	782 Weedons Road RD 8 CHRISTCHURCH 7678 (H) (03) 347 8458 (C) 027 364 5834 gary.doyle@selwyn.govt.nz	Annette Foster	54 Dynes Road RD 8 CHRISTCHURCH 7678 (H) (03) 347 8651 (C) 027 526 6388 annette.foster@selwyn.govt.nz
Sarah Walters	143 Midhurst Road RD 1 CHRISTCHURCH 7671 (H) (03) 318 1227 (F) (03) 318 1229 (C) 027 270 1215 sarah.walters@selwyn.govt.nz		
Malvern Ward			
Bob Mugford	PO Box 35 COALGATE 7646 (H) (03) 318 2877 (F) (03) 318 2861 bob.mugford@selwyn.govt.nz		
Springs Ward			
Lindsay Philps	14 Lyttelton Street LINCOLN 7608 (H) (03) 325 7670 (F) (03) 325 2139 (C) 027 295 3868 lindsay.philps@selwyn.govt.nz	Malcolm Lyall	520 Springs Road PREBBLETON 7604 (H) (03) 349 7990 (C) 027 433 9964 malcolm.lyall@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		
Ellesmere Ward			
Jack Percy	PO Box 80 DOYLESTON 7548 (H) (03) 324 3902 (W) (03) 324 3903 (C) 027 295 3857 jack.percy@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

Malvern Community Board			
Chairperson		Deputy Chairperson	
Ian Warren	'Waianiwa' 84 Warrens Road Greendale RD 1 CHRISTCHURCH 7671 (H) (03) 318 8876 (F) (03) 318 8186 ian.warren@selwyn.govt.nz	Allan Thorne	Arbourlea RD 2 DARFIELD 7572 (H) (03) 318 0798 (F) (03) 318 0797 allan.thorne@selwyn.govt.nz
Bill Frost	55 Station Road RD 1 COALGATE 7673 (H) (03) 318 2604 (F) (03) 318 2601 bill.frost@selwyn.govt.nz	Mary Ireland	3D Perrin Place DARFIELD 7510 (H) (03) 318 8649 (F) (03) 318 8648 mary.ireland@selwyn.govt.nz
Annie Smith	202 Horndon Street DARFIELD 7510 (H) (03) 318 7317 (F) (03) 318 8104 annie.smith@selwyn.govt.nz		

Selwyn Central Community Board			
Chairperson		Deputy Chairperson	
Bruce Russell	123 Finlays Road, RD 5, CHRISTCHURCH 7675 (H) (03) 347 9692 (F) (03) 384 1788 (C) 027 436 1727 bruce.russell@selwyn.govt.nz	Mark Alexander	0478 Two Chain Road, RD 7, CHRISTCHURCH 7677 (H) (03) 347 6393 (F) (03) 347 6392 (C) 027 221 7348 mark.alexander@selwyn.govt.nz
Jeff Bland	Weedons Road RD 8 CHRISTCHURCH 7678 (H) (03) 347 4070 Jeff.bland@selwyn.govt.nz	Joyce Davey	6 Juliet Place ROLLESTON 7614 (H) (03) 347 8217 Joyce.davey@selwyn.govt.nz

WHERE TO GO FOR MORE INFORMATION

The annual budget 2010/2011 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 Headquarters
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) 324 8080	Darfield Library/Service Centre South Terrace DARFIELD 7510 Phone (03) 318 8338
Lincoln 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 District
Buddle Findlay PO Box 322 CHRISTCHURCH 8140	Akitakata City Yoshida 791 Akitakata City Hiroshima 731 0592 JAPAN

COUNCIL CONTROLLED TRADING ORGANISATIONS

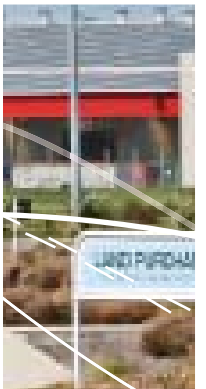
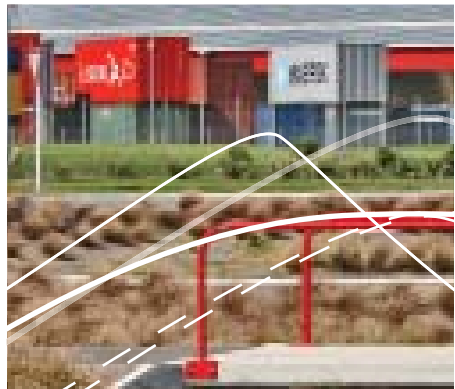
Council companies

Selwyn Investment Holdings Limited (100% owned by the Council)	Selwyn Plantation Board Ltd (60.68% owned by Selwyn Investment Holdings Limited)
P O Box 2935 CHRISTCHURCH 8140 Phone (03) 366 5601 Fax (03) 366 5608 Website www.sihl.co.nz	Horndon Street, PO Box 48 DARFIELD 7541 Phone (03) 318 8311 Fax (03) 318 8812 Website www.spbl.co.nz
Board WJ Bell (Chairperson) J Morten SA Leck M Taggart JA Veitch	Board R Polson (Chairperson) A Berg J Christensen S Astor J Morten
Chief Executive A Bartlema	Chief Executive A Russell
Company Secretary J Wilson	
Company Accountant B Furness	
KB Irrigation Limited (100% owned by Selwyn Investment Holdings Ltd)	SICON Limited (100% owned by Selwyn Investment Holdings Limited)
135 Alford Forest Road PO Box 379 ASHBURTON 7740 Phone (03) 308 9419 Fax (03) 308 8199 Website www.kbirrigation.co.nz	3 South Terrace, PO Box 40 DARFIELD 7541 Phone (03) 324 3068 or (03) 318 8320 Fax (03) 318 8578 E-mail sicon@sicon.co.nz Website www.sicon.co.nz
Board GH Clemens (Chairperson) B Beagley	Board GH Clemens (Chairperson) KJ Beams R Lauder T Tattersfield
General Manager R West	Chief Executive B Beagley
Ferguson Brothers Limited (75.1% owned by Selwyn Investment Holdings Limited)	
Main South Road PO Box 332 GREYMOUTH 7840 Phone: (03) 768 4181 Fax (03) 768 4180	
Directors T Tattersfield (Chairperson) S Leck MWS Ferguson	
General Manager W Merriman	

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 (03) 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 DAR Haslam V Smart C Williams		Committee Members JL Christensen (Chairman) WJ Bell R Schulz Councillor Foster	Chief Executive RD Hughes Developments Limited Attention: Robin Hughes Phone (03) 379 2609
		The Council Manager responsible DD Marshall – Manager Corporate Services Selwyn District Council	

LTCCP AMENDMENTS



AMENDMENTS TO THE SELWYN COMMUNITY PLAN (LTCCP)

2009-19

Introduction

The Council has made five amendments to the Selwyn Community Plan (LTCCP) 2009-19:

1. An amendment to the development contributions policy to increase the development contribution charges by the Consumer Price Index as at 31 December 2009. This change is in line with the existing policy.
2. An amendment to the development contributions policy to specify a charge for West Melton Sewerage. The existing policy indicates that the charge is 'to be calculated'. The proposed charge from 1 July 2010 is \$11,805 (including GST).
3. An amendment to the development contributions policy in respect of 'reserves – specific issues regarding development contributions assessment' (section 6 of the policy). This change clarifies the policy in a number of areas, including the Council's right to acquire land that it specifically requires as open space.
4. An amendment to the development contributions policy to include new charges for the Lowes Road Outline Development Plan (ODP) area in Rolleston. The proposed charges are to fund the cost of infrastructure improvements to allow the development of the area.
5. An amendment to the rates remission policy in respect of protected areas of significant indigenous flora or fauna, landscape or geological value. The aim of the proposed policy is to encourage landowners to protect and enhance biodiversity.

1. **Amendment to the development contributions policy to increase the Development Contribution charges by the Consumer Price Index as at 31 December 2009**

Section 1 of the development contributions policy states that the Council adjusts all development contributions annually by the CPI as at 31 December based on the Statistics New Zealand information released in the following January. The Council applies the All Groups index.

The index at 31 December 2009 is 2.0% and the updated fees are set out in the annex to this document. The changes will not have any material impact on any other sections of the Selwyn Community Plan as the Plan assumed annual increases in development contribution charges.

2. **Amendment to the development contributions policy to specify a charge for West Melton Sewerage**

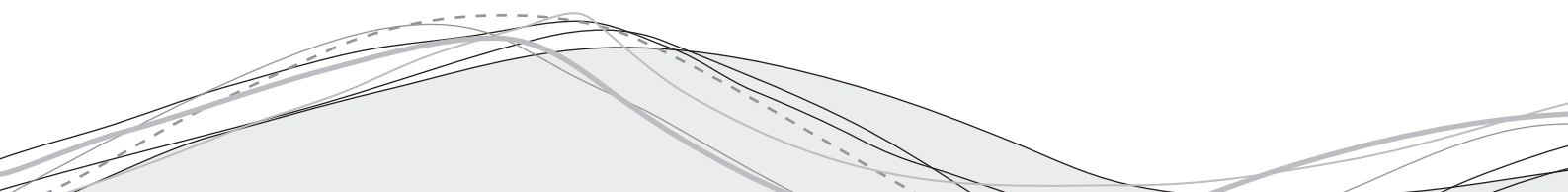
The Council in December 2009 purchased from a private owner the West Melton to Rolleston sewerage pipeline and associated works. This pipeline connects the township to the Pines wastewater treatment plant.

Funding of this cost will be by a combination of lump sum rating payments (which would be imposed on the existing West Melton township residents if they make a connection in the future) and any subdivision developments that are to be connected to the pipeline.

In addition to the above connection possibilities, connections along the pipeline route will also be allowed on a case by case basis. Such connections will have to comply with all Council requirements and the payment of the applicable connection fee.

The development contribution, lump sum rating payment or connection fee will comprise a combination of:

- recovery of each connection's share of the purchase cost of the West Melton to Rolleston pipeline and associated works;
- reticulation costs and associated works within the township;
- payment for each connection's share of the Pines sewage treatment site at Rolleston to which the pipeline ultimately connects;
- interest costs and other costs as outlined in the development contribution and as appropriate.



The Council will determine which combinations of costs are appropriate upon application for a connection.

The Council has amended the development contributions policy as follows:

- Include a sewerage development contribution payable for new sub-division development in West Melton from 1 July 2010 of \$11,805 (including GST). This new fee is included in the schedule of development contributions in the annex to this document. The fee will increase annually by CPI.
- Increase the sewerage capital expenditure to be funded from development contributions from \$2.7 million to \$3.8 million as set out below.

Defined Geographical Area	Capital expenditure incurred for growth prior 1 July 2008	Capital expenditure forecast to occur from 1 July 2008 for growth	Total capital costs to recover from Development Contributions	Total capital costs to recover from other sources	Development Contribution per lot
	\$	\$	\$	\$	\$
West Melton	-	\$3,807,813	\$3,807,813	-	\$11,805

The proposed change in the development contributions policy will not have a material impact on the financial forecasts in the Selwyn Community Plan. The change to the estimated development contribution revenue, included in the 5 waters activity statement on page 90 of the Selwyn Community Plan, is set out below.

Increase/(decrease) in sewerage development contribution revenue

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Development contribution revenue	(320)	(103)	438	466	497	530	131	123	168

The revised forecast of development contribution revenue by activity as shown on page 45 of volume 2 of the Selwyn Community Plan, is set out in the table at the end of this document.

3. Amendment to the development contributions policy in respect of 'reserves– specific issues regarding development contributions assessment' (section 6 of the policy).

The Council has amended its development contributions policy in respect of specific issues that apply to the assessment of contributions for reserves.

Various minor amendments are aimed at ensuring the policy works as intended, to provide the appropriate reserves the community needs.

The changes are as follows:

- To clarify that the location of reserves at subdivision time is at the discretion of Council and make amendments to the matters which Council will take into consideration when deciding which land is suitable for reserves.
- To ensure that land provided as reserves is in appropriate condition (for instance clear of noxious weeds, not subject to pollution and with topsoil intact).

There are also minor changes throughout the text to clarify how the policy is intended to operate.

The amendments to section 6 of the development contributions policy are set out below. The changes are underlined and in italics.

6. Reserves – specific issues regarding development contributions assessment

6.1 Effects of community growth on provision for reserves and facilities for open space and recreation

Open space contributes to the four aspects of community well-being promoted by the Local Government Act 2002. Some of the beneficial environmental outcomes of having open space retained within the district are greater health of the environment, retention of ecosystems, greater biodiversity, retention of views, cleaner air, noise reduction and visual pleasantness. Social benefits may include opportunities for family participation, play and exercise, teamwork, social interaction, and a greater sense of belonging to a community.

Development in the district inevitably changes the ratio of open space to built elements in the environment. Loss of vegetation and the covering up of land with buildings and the hard surfacing associated with structures, roads and carparks cumulatively erodes the benefits of open space previously available to residents and visitors. In addition, the increased population that development brings creates a greater demand for recreational opportunities traditionally provided by the district's parks, reserves, sports fields and walkways.

Failure to provide adequate open space can lead to a sense of alienation from nature and the community, decreased health, an increase in pollution and the loss of freedom to move and explore. Cumulatively, this has the potential to add to the stress of day-to-day living and to contribute to a perceived loss of quality of life.

Inadequate provision of open space and recreational facilities in a growing district usually leads to pressure on the existing facilities, which may accelerate their deterioration and the degradation of the outdoor environment. This may result in friction among competing users leading to competition for scarce resources and loss of goodwill and cooperation.

6.2 Objectives of taking development contributions for reserves

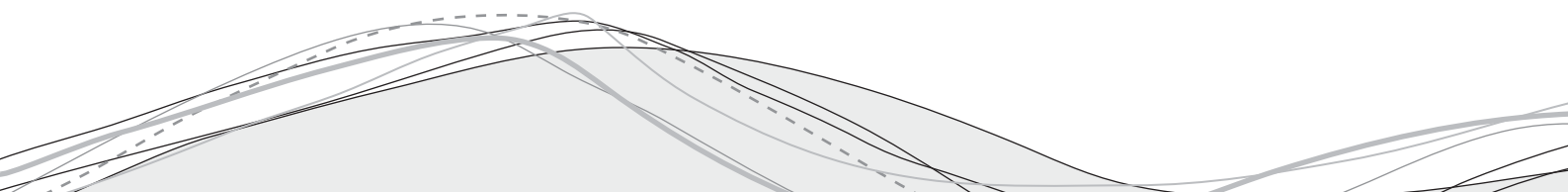
1. Countering the adverse effects of change and development.
2. Linking costs directly to those who create additional demand while giving certainty of revenue.
3. Maintaining an equitable level of service throughout the developing district.

6.2.1 Countering the adverse effects of change and development:

Development contributions provide a direct means to enable the Council to counter-balance the adverse effects of change and development in the district. Direct adverse effects may include disturbance of soil, loss of hedges, trees and grassed areas, reduction in wild-life habitats and ecosystems and changes in varying land-forms characteristic of the region. Indirect adverse effects can include increased water run-off, loss of views and shelter and the introduction of more people, domestic animals and vehicles. The provision of reserves has traditionally served to give relief from the disadvantages of having more people living in an urban area. Not only must additional land be acquired for public recreational use, but also there is a need for cash to develop reserves to a standard where they can be fully operational. Public expectations have increased and there is an expectation that high standards of recreational experiences will be provided, in easily accessible locations.

6.2.2 Linking costs directly to those who create additional demand while giving certainty of revenue:

Facilities and assets in a district have been paid for by current and past residents. Although these residents may, in the future, use new assets the provision of which has arisen from growth in the district, it is fairer for the establishment costs to be substantially borne by the person whose actions have led to the demand for the new assets. These costs arise when a development change is initiated, as this is when the link between initiator and payer can be most clearly established. This occurs at the time of a subdivision consent, land use consent or building consent.



Development contributions taken from the initiator of such development changes allocate the costs in a direct and timely manner. The entire cost of increased demand is not intended to be met by development contributions, as some new needs are not directly attributable to a specific development. It is sometimes possible to anticipate where a significant area of land may be needed for recreation in the future, where there are growth projections available. Leaving land purchase to a later stage in the district's development may mean that the opportunity to acquire a particularly suitable tract of land has already passed. Land may be purchased by the Council ahead of time, in anticipation of development. The Council may set up an internal loan for the purchase of such land using revenue from general rates. That land will be held for the Council's general purposes pending the development occurring.

The cash reserve contribution from subsequent developers may be used to repay the internal loan. Where the developer's cash reserve contribution is used to repay an internal loan, then the pre-purchased land will vest as reserve.

6.2.3. Maintaining an equitable level of service throughout the developing district:

Within townships, neighbourhood reserves have traditionally been provided within 400m of a resident's home so there is consistency throughout a township in the provision of a place for children to run and play, together with space for trees and plantings. The regularity of these neighbourhood reserves gives relief from the built environment and adds certainty that a basic provision of service and amenity will be met. Sports fields are not as easily allocated, as there is some variation in the popularity of sports and consequently in the demand for particular facilities. To ensure that travelling distance is reasonable, a figure of within 850m of a resident's home has been used in the district's townships for access to some sports-fields but this is not always appropriate. The Council has the discretion to vary these provisions if there are other facilities within easy reach e.g. play opportunities on an esplanade reserve or in a larger sports park.

Also recognised in the planning for reserves and open space is the value of linking up areas of interest with walkways and protecting riparian environments with esplanade strips or esplanade reserves. Connections to community centres, schools, shops and sports-fields contribute substantially to the enjoyment of moving about the district via green corridors. Landscape features can be appreciated by the provision of open space associated with them, e.g. the Liffey Stream and associated reserve land in Lincoln township.

As Selwyn district is largely rural in character, with townships dotted throughout, the issues of reserves and open space provision are different from those of a large city. Future growth is predicted to be mainly in the major townships, especially Rolleston and Lincoln, so this is where reserve contributions can have the most immediate benefit for a significant number of residents.

6.3 Development contributions for reserves

Contributions from residential subdivision and/or development are the means that have been chosen by the Council to generate the necessary funds for reserves and facilities for open space and recreation. The percentage taken historically has comprised contributions for reserves and facilities located in the township experiencing the growth, as well as a district contribution for reserves enjoyed by a wider section of the district. No contribution has been charged on business development as an incentive to business growth.

A review of existing reserves in 2000 identified that the district had 21 hectares of reserve land per 1000 head of population. By comparison Christchurch City Council provides a full range of recreational experiences on a provision of 18 hectares per 1000 population. The Council is preparing an open space strategy to determine the most cost effective approach to meeting the open space and recreation needs of the district's growing population. It is likely that the Council will move towards larger reserves with greater benefit catchments, and may need to rationalise its existing reserves in the future. While the per capita target may be revised, the Council is more concerned with ensuring that reserves are of a high quality and are strategically located. To this end, the Council is adopting an approach of anticipating growth locations and purchasing land for reserves before development commences.

Again, where the Council does purchase land in anticipation of development occurring, then an internal loan may be set up and the land will be held for general purposes. Where the development proceeds and developers' cash contributions are used to repay the land, the land will then be vested as a reserve.

Amounts received from contributions and amounts invested in reserves fluctuate from year to year as land becomes available for purchase, and payment of contributions occurs. For example, in the 2006/2007 year, \$3.383 million was received in contributions, and \$0.722 million was invested, whereas in the following year (2007/2008), \$3.288 million was received and \$1.689 was invested. The district is experiencing demand for higher quality reserves and facilities with associated increasing costs. The Council is anticipating this will continue into the future and the cost of providing and maintaining reserves will increase overall. Accordingly, the Council considers that it needs to require the maximum contributions provided for under the Local Government Act 2002. Not requiring the full amount of reserve contributions at the appropriate time is likely to mean that the Council will have to find the finance through general rates and/or loans and the impact of this will be felt by all residents.

6.4 Reserve contribution requirements

The Council will require a contribution to be paid in accordance with the table set out below at the time of granting:

- i. a resource consent under the Resource Management Act 1991; or
- ii. a building consent under the Building Act 1991.

Payment of the contribution will be made:

- iii. as a requirement made when granting a subdivision consent, at the time prior to the issue of the Section 224 RMA Certificate; or
- iv. as a requirement made when granting a land-use consent or a building consent, at the time when uplifting the land use or building consent.

In the event of the contribution not being paid at the above specified times, the Council shall take the actions specified in Section 3.5 of this Development Contributions Policy.

6.5 Maximum rate of contribution

Density ¹	Reserve Contribution (% of the mean value of additional allotments) ²	
>4ha	2%	Assessed on the mean value of 4ha for each allotment >4ha
>1 - 4ha	3%	
2500m ² – 1ha	5%	
1200-2499m ²	6%	
650-1199m ²	7%	
<650m ² or >1 dwelling erected on any sized allotment	7.5%	

The contribution in relation to subdivision consents may be as cash, land or a combination of both. In relation to land use and building consents, the contributions will normally be cash.

1. Density means the average size of all the allotments created as part of the subdivision excluding:

- i. any allotment created for another purpose which is stated in the resource consent application or is a condition by which the subdivision consent is granted; or
- ii. any allotment which will not have residential unit erected upon it as a condition by which the subdivision consent is granted.

Where land is not being subdivided, the density of the development shall be the size of the allotment on which any residential unit shall be erected. The size of any allotment on which a residential unit shall be erected shall include the size of any balance area of land, which the district plan rules require to be kept free of residential units. If more than one residential unit is to be erected on an allotment, the density shall be calculated by dividing the size of the allotment by the number of residential units erected on the allotment.

2. Where land is not being subdivided, the area of the additional allotments for the purpose of calculating the mean value shall be the area of the allotments on which any additional residential units shall be erected. If more than one residential unit is to be erected on an allotment, the area of the allotment for the purpose of calculating the mean value shall be determined by dividing the area of the allotment by the number of residential units to be erected on the allotment.

Contributions paid at the time of subdivision consent may be reduced by the amount of any contribution made at the time of a previous building consent on the same land, provided that any previous building was erected within the preceding 10 years. Contributions made at the time of land use or building consent may be reduced by the amount of any contribution made at the time of a previous subdivision consent over the same land, provided that any previous subdivision occurred within the preceding 10 years. There is also provision for approved credits that contribute towards making up the total value of the reserve contribution as set out below.

6.6 Basis of valuations for cash and land equivalent contributions

A registered valuer, engaged and paid for by the subdivider / developer, will assist the Council to calculate each reserve contribution. The calculation of all reserve contributions will be made by a registered valuer - as (a) land alone (b) cash alone, based on the equivalent land value or (c) a combination of the two.

6.6.1 Valuation of land to vest as reserve

The value of the land to be taken as reserve contribution will be calculated at the time the application is made to vest the land as reserve. The valuation will reflect the fair market value of the land once the development is completed, or reflect any other method of valuation as agreed between the Council and the subdivider. *If the reserve land is an amalgamation of more than one lot, the valuation will be on the total size of the land as if it were on one title.* This land value shall then be reconciled with the cash value of the reserve contribution as calculated in accordance with the table set out above. If the land value is less than the cash value of the required contribution, the difference shall be paid to the Council in cash or through approved development works on the reserve. If the land value is greater than the cash value of the contribution, the Council will purchase the balance of the land at the same valuation, or the Council may transfer the value of the balance of the land to be used as reserve contribution for a subsequent subdivision undertaken by the same subdivider, provided that:

- the subdivision consent for the subsequent subdivision is granted within two years of the first certificates of title being issued for the initial subdivision; and
- the land of the subsequent subdivision is located within 500m of the land in the initial subdivision.

Such a transfer of reserve contribution from one subdivision to another can only occur once.

6.6.2 Cash contributions

If the Council does not require a land contribution, or does not require the full contribution to be made in land, then full payment of the reserve contribution, less any credits for land acquired by the Council, will be paid in cash.

In the case of subdivision consents, the cash contribution for each additional lot will be the average market value of the lots in the subdivision, multiplied by the reserve contribution % as set out in the above table in 6.5. In the event of a single purchaser acquiring more than 25% of the number of allotments in a subdivision, prior to the date that the certificates of title are issued, the valuation of the lots shall reflect their fair market value. Any land may be subject to a reserve contribution at a later date, if it is subsequently subdivided.

In the case of subdivision consents for allotment(s) greater than 4ha in area, the cash contribution for each additional allotment greater than 4ha in area shall be based on the market value of a 4ha allotment in the same area and/or of the same zoning e.g. inner plains. The Council may attribute a market value to land by valuation, or by any other method as agreed between the Council and the developer.

In the case of a consent, other than subdivision, the cash contribution will be the market value for land in the area, multiplied by the reserve contribution % as set out in the above table. The method of determining the area of land to be valued is set out in footnote 2 to the above table. The Council may attribute a market value to land by valuation, or by any other method as agreed between the Council and the developer.

6.6.3 Disputes

If the Council challenges the valuation tabled by the developer, the Council can have a second valuation carried out at the applicant's expense. If the applicant disputes the findings of the Council appointed valuer, a second opinion will be sought from another registered valuer approved by both the Council and the applicant, and paid for by the applicant. If agreement still cannot be reached, both parties will seek arbitration on the matter.

6.7 Criteria for taking land instead of cash

The Council reserves the right to acquire land that it specifically requires as open space and will pay the owner for the land, in accordance with this policy. The size and the location of the land required will be decided by the Council.

The decision to accept or refuse land *the developer offers* as a reserve contribution shall be at the Council's discretion, but this will be made in discussion with the applicant at the time of the application or earlier *if the Council is notified of the owner's intention*. Not all land will be considered by the Council as being suitable for taking as reserve contribution. If land is to be taken as total, or part, reserve contribution, it must function appropriately to offset the effects of development.

In discussion with the subdivider / developer, it will firstly be determined:

- i. whether the development will increase the demand for open space and recreational land within the development itself; and
- ii. whether there is a shortage of land for open space and recreational use in the area, and if so, which land in the development can appropriately satisfy.

Secondly, discussions over the suitability of the particular land to be acquired by the Council as reserve contribution will need to be held as early as possible, because one piece of land may be superior to another within the same development. To determine the suitability of the land, reference will be made to the following criteria *together with* any other *matters* that are relevant to the *Council, for the particular* development:

- *size, location and accessibility* the Council's need for the land;
- *the community's capacity to pay;*
- *size, location and accessibility;*
- frontage to a roading network;
- soils, gradient and topography;
- landscape features and quality;
- potential for linkages and walkways;
- margins of waterways;
- proximity to other desirable features;
- potential for views into or from the site;
- ecosystems and bio-diversity;
- significant mature vegetation;
- existing shelter belts;
- historic and cultural significance;
- safety for users;
- potential for enhancement.

With respect to the size of reserve land:

- iii. a local neighbourhood park, should be 2000 to 3000m² in size, unless it serves primarily an open space function and is adjacent to other open space, where a smaller area may be acceptable;
- iv. a district sports field should be a minimum of 4 hectares;
- v. if the district sports field is to also accommodate club buildings, the size should be increased to 8 hectares.

The Council will not accept land which clearly benefits only a limited number of users and whose prime function is to add saleability to the development *rather than to fulfil the recreation needs of the community*. If agreed by both parties, more land than is required as reserve contribution may be vested as reserve at no extra cost to the Council and without additional credits being granted to the developer, but increased development and maintenance costs may be a deterrent to the Council accepting more land than it needs. It will be at the Council's discretion whether it would rather take additional land or cash for future capital improvements.

6.8 Use of cash contributions

Cash taken as part or all of a reserve contribution may be used for:

- the purchase of land for reserves;
- capital improvements to newly acquired land, or existing Council-owned land, to provide open space and facilities for sports and recreation needed as a result of development;
- the repayment of loans (be they loans to the Council from external and/or internal funding sources) taken out for the purchase of land for possible future reserves or for capital improvements;
- any other purposes provided for in section 205 of the Local Government Act 2002.

Cash acquired through the reserve contribution process cannot be used to pay for maintenance. Cash may also be used as a contribution from the Council to another authority or public body which controls land in the district and wishes to make provision for recreational facilities important to the residents of the district. Cash will be held in the reserve development fund earning interest until it is required. Cash taken as part or all of a reserve contribution will be used in such a way as to provide a benefit to the wider locality from which the contribution was required.

6.9 Credits

Credits, up to a maximum of 20% total, towards the value of reserves contributions may be gained by a subdivider / developer for the retention of valuable existing features on the land, or for improvements to the land, or a combination of both. Credits will be given on a case-by-case basis at the request of the subdivider / developer, in the following circumstances:

6.9.1 Retention of Existing features

Trees/vegetation:

Before a developer takes out existing trees and/or shelter belts, it would be appropriate to approach the Council to see if the retention of existing vegetation would have value as a credit for the calculation of reserves contributions. The trees, together with the land they exist on, may have a greater value than the cleared land if they provide shade and shelter and clear benefits for the community. Another reason to retain trees and to give a credit for their retention may be the value they have as part of the district's identity and history and their role as a habitat for birds and wildlife. The amenity that existing vegetation adds to the community can be considerable and its value is often noticed after its removal, particularly in the case of shelter. It may only be possible to retain large trees and shelter belts if sufficient land is set aside around them to enable trimming and maintenance to take place. Vegetation needs to be in a well maintained condition and have a minimum of 20 years' life remaining to be acceptable. Its location is also critical.

Any land that is to come into the Council's ownership will be cleared of noxious weeds.

Landform:

Land which has topographical interest may have value additional to its basic land value. Features may include natural river terracing, riparian edges, wetlands, natural water features, rock formations, elevation for views, or the land may be part of those areas that come under 'Outstanding Natural Features and Landscapes' B1.4 of the District Plan, Volume Two.

If the land which is to become reserve has been excavated, filled, polluted or in any way devalued, the developer will, in consultation with the Council, restore, fill, topsoil and grass down the land, to the Council's satisfaction.

Structures of historic or cultural interest:

It may be possible to base a subdivision theme on existing man-made features which add variety and interest to the district. Structures may include fencing, stone or brick walls, gates, paving, garden layout, farming structures, small buildings or remnants thereof, bridges, canals, memorials and historic markers. Reserve land may be taken in places where such items are located, in order to preserve them for future interest.

6.9.2 Improvements to the land

The main criterion for deciding if a credit should be given would be that the work comes within the category of reasonable improvements of a standard the Council might itself have made to the land, over time. These might include the laying of grass, planting of trees and shrub borders, implementation of pathways and fencing, installation of seats and litter bins, construction of play facilities and shelter or enhancement of waterways and wetlands. It would not normally extend to elaborate structures, works of art, walls and gateways, special paving, fountains and water features, or anything that is intended to enhance the development to increase its market appeal rather than to offset the impact of development and the loss of open space which results. Such improvements would be assessed to ensure they do not lead to greater than normal maintenance costs for the Council, once it becomes owner of the improvements. The Council reserves the right to take cash in lieu of improvements so it may develop *either the land in question or land elsewhere in the community* nearby locations, where increased demands for facilities are already being felt or are anticipated. The Council may want to involve the new residents in the design of their reserve land at a later date, in which case cash will be taken to pay for this work.

Examples of improvements which may constitute a credit for an average neighbourhood reserve are:

- asphalt paths through a reserve which connects it to walkways, play areas, community facilities, stream banks, shelters or seating;
- classic seats with backs, as often installed by the Council;
- litter bins;
- amenity trees of approved species which have the potential to grow to a minimum of 10m in that location, planted at 3.0m and staked- street trees are not included owing to the loss of trees that frequently occurs when construction begins;
- amenity grade grass where agreed with the Council;
- play equipment which is needed in the area and which meets all health and safety standards in its design and installation.

6.9.3 Stormwater management areas

There has been a move away from regarding stormwater as something that must be disposed of as quickly as possible to seeing a stormwater system as an asset that has multiple values. This has changed the focus from underground pipes to above ground facilities which can include swales, retention basins, wetlands and streams, together with riparian planting. The objectives of the above-ground approach are to slow down stormwater run-off thereby reducing its destructive force, settling out solids, pollutants and silt, releasing the cleaner water slowly into streams which nurture riparian environments and gently release stormwater to the sea or to ground. Landscape, recreation, ecology, and culture are thereby enhanced, in addition to land drainage.

A reserve contribution may therefore consist partly of land also required to be set aside and vested in the Council as a development contribution for the collection, retention and disposal of stormwater. While its primary purpose may be for stormwater management, the land can serve a secondary function as open space. Up to a maximum of a 20% credit may be gained on the basis of an area of land set aside for this purpose.

The gain for the community may be that the area of land is larger than a normal reserve, owing to the fact that parts of it will at some times be under water. The design of the stormwater management area should take this into account when siting features such as paths, seating, play areas and planting. Such areas can also be useful as green linkages to other publicly accessible open space. Clearly the location and design of the stormwater features must work from an engineering point of view. However, if the land is to serve as open space it should also meet some of the criteria set out above under Criteria for Taking Land instead of Cash. Discussions should be entered into as early as possible if the developer is contemplating the inclusion of a combined stormwater/open space feature as it will be dependent on a number of factors which should be identified at the outset and which may affect other infrastructure, for example, the roading layout.

4. Amendment to the development contributions policy to include new charges for the Lowes Road Outline Development Plan (ODP) area

The Council has amended its development contributions policy to include new charges for developments within the Lowes Road Outline Development Plan (ODP) area.

The Lowes Road Structure Plan, introduced by Plan Change 11 to the District Plan, will allow for the sub division of existing lots to create higher density housing. The ODP includes new roads, footpaths and reserves and it is proposed these will be provided by the Council rather than developers. This planned approach to development will help achieve a high quality urban environment. The Council will recoup the majority of the costs through development contributions.

The development of the area will require upgrades to Fairhurst Place, Jozecom Place and Lowes Road. The cost of these upgrades is also included in the proposed development contributions.

The costs involved are ones that would otherwise be incurred by developers themselves. They include the physical works and land purchase where applicable. In general, land will be purchased for walkway / cycleway connections but not for roads. Most of the land required for roading under this proposal is consistent with what the landowner would need to provide for access to their site.

The structure plan envisages around 2,600m² of land being purchased for 600m of walkway / cycleways. It is estimated that 7,000m² of land will be needed for roading and stormwater.

Contributions

The new contributions will cover upgrades to roads as well as new walkways / cycleways and roading.

For roading and upgrading, the area has been divided into three sub-areas. These three areas have different levels of provision and there is a clear separation between them. These areas are north (with more intensive roading) and Fairhurst and Jozecom (which are cul-de-sacs with unconnected roading).

For walkways / cycleways the area has been divided into two areas, north and south. This reflects the logic of the path network (which is connected through Fairhurst and Jozecom). Landowners pay contributions on a per lot basis.

For roading, there are different levels of benefit for subdividers. Those who receive access from the new roads will realise a substantial cost saving (a very high degree of direct benefit). Those who receive no access will have a lower degree of benefit. In the north, there are also large sections with some access that will fall between these extremes. For this reason, there is a two-tier contribution in the south and a three tier contribution in the north.

Breakdown of costs

Total costs

The costs anticipated are as follows (costs in 2010 dollars):

	Roads	Paths	Upgrading	Total
	\$	\$	\$	\$
North	3,691,300	53,700	138,000	3,883,000
Fairhurst	405,000	274,472	226,000	905,472
Jozecom	142,000	207,528	237,000	586,528
	4,238,300	535,700	601,000	5,375,000

Funding

It is anticipated that the Council will pay a contribution to roading from a general roading budget which will equate to 10% of the cost of roading. The remaining 90% of roading costs will be collected from within the zone. The majority of the benefit falls within the zone as the roads will provide access for new sections and the structure plan allows the rezoning of the north of the area to a higher density. But there are also benefits to the wider area in the form of new roading and walking/cycling connections.

Similarly, it is anticipated that 50% of the costs of walkways / cycleways will be contributed by the Council. The paths provide access within the zone and also through it as part of larger walking and cycling connections. Around half the households near these connections are within the structure plan area.

Costs to be recovered from development contributions (costs in 2010 dollars):

	Roads	Paths	Upgrading	Total
	\$	\$	\$	\$
North	3,322,170	26,850	138,000	3,487,020
Fairhurst	364,500	137,236	226,000	727,736
Jozecom	127,800	103,764	237,000	468,564
	3,814,470	267,850	601,000	4,683,320

Development

It is unrealistic to assume that all lots will be developed and that all developments will take place to capacity in the foreseeable future. It has been assumed that over the next twenty years, 80% of sections will be developed. The capacity of each area is as follows (extra lots):

	Total	80%
North	322	258
Fairhurst	82	66
Jozecom	62	50
Total	466	374

The costs to be recovered from development contributions will be over the expected development of 374 lots.

Apportioning Costs

For roading, some developments derive direct benefits as they will save money on rights of way. It is appropriate that these lots should pay a higher proportion of the costs of development. Other lots receive a discount.

In the north, 'low' benefitting properties pay 20% of what 'high' properties pay. 'Medium' benefitting properties pay 70%.

In the south, low benefitting properties pay 10%. This is because the need for roading in the south is less to do with general connectivity and more to do with providing access.

Development Contribution Amounts

Based on the above, the amount of development contribution payable from 1 July 2010 is as follows:

	\$	\$
	GST exc	GST inc
NORTH HIGH	20,450	23,006
NORTH MEDIUM	14,350	16,144
NORTH LOW	4,650	5,231
FAIRHURST HIGH	19,800	22,275
FAIRHURST LOW	7,500	8,438
JOZECOM HIGH	18,400	20,700
JOZECOM LOW	9,100	10,238

The fees will be increased annually by CPI.

A map showing High, Medium and Low contributions and area boundaries is included within the proposed section 9 of the development contributions policy below.

The change in the development contributions policy will not have a material impact on the financial forecasts on the Selwyn Community Plan. The change will increase the development contribution revenue and capital expenditure included in the Transportation and Townships activity statement on pages 69 and 70 of the Selwyn Community Plan as set out below:

Increase in transport and townships capital expenditure and development contribution revenue

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Non-subsidised roading capital expenditure	1,786	140	1,020	-	-	681	-	2,089	-
Development contribution revenue	569	580	579	579	591	357	310	426	397

The total revenue and capital expenditure associated with the Lowes Road development area will extend beyond the 10 years covered by the Selwyn Community Plan. The development work will also have a minor impact on the Council's depreciation and financing expenses over the life of the plan.

The revised forecast development contribution revenue by activity as shown on page 45 of volume 2 of the Selwyn Community Plan is set out in the table at the end of this document.

The development contributions policy has been amended to include the following new section (section 9).

9. Development areas

These are defined areas where the Council has established an Outline Development Plan (ODP) in the District Plan as a way to co-ordinate the development of land in fragmented ownership.

This involves the building of infrastructure by the Council to allow development to occur in an integrated fashion in keeping with community expectations for an urban area.

The cost of this infrastructure will be recouped from developers (who are the beneficiaries), by means of development contributions.

Note that this policy applies only to the areas identified below and not to all ODPs in the District Plan.

9.1 Rolleston Lowes Road ODP Area

In its District plan the Council has determined the position of roads and walkway / cycleways in the area to allow for orderly subdivision and for higher density (Living 1 zoning) north of Lowes Road.

9.1.1 Planning Horizon

A 20 year timeframe is being used as a basis for forecasting growth and applying a development contribution. This is consistent with the Council's activity management planning horizons. It has been assumed that 80% of the maximum development potential will be realised in this time.

9.1.2 What is being provided?

The Council will assume responsibility for the provision of the following infrastructure within the ODP area. Developers will be required to cover the proportion of costs indicated:

- All roads shown on the Lowes Road Outline Development Plan area as shown in the District Plan, including associated stormwater disposal and street lighting (90%).*
- Water and sewer pipes along the road corridors shown in the structure plan (90%).*
- Electricity and telephone infrastructure along the road corridors shown in the structure plan (90%).*
- The purchase of land for and formation of walkways and cycleways shown in the ODP (50%).*
- Upgrading of Lowes Road, Jozecom Place and Fairhurst Place (100%).*

The balance of costs not funded from development contributions levied over this structure plan area will be funded by either the Council's general rate or development contributions levied over the wider Rolleston area. The level of this funding reflects the Council's assessment of the distribution of benefits arising from the new infrastructure.

9.1.3 Who gets charged?

Developers in the area will pay the costs of infrastructure outlined above.

The Lowes Road Structure Plan area is comprised of three sub-areas. These are based on the road network which naturally divides into these areas which have different development intensities and therefore quite different roading costs. The cost of road upgrading has also been assessed separately for each area. In the same way, the costs of walkway cycleways in the north have been treated separately from those in the south.

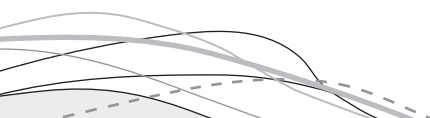
It is recognised that some allotments will receive a very high degree of benefit from the structure plan and that others will receive a lower degree of benefit.

Some developments derive direct benefits as they have direct access onto the new roads. It is appropriate that these lots should pay a higher proportion of the costs of development than those who do not benefit so directly. There are other lots which pay a lower proportion as they have no direct access onto the new roads although they benefit from greater connectivity. These allotments will pay a 'low' charge. In the area north of Lowes Road there are a small number of deep allotments which benefit from new roading on one side but which will still need to provide substantial internal roading. These lots have been assessed to pay an intermediate amount.

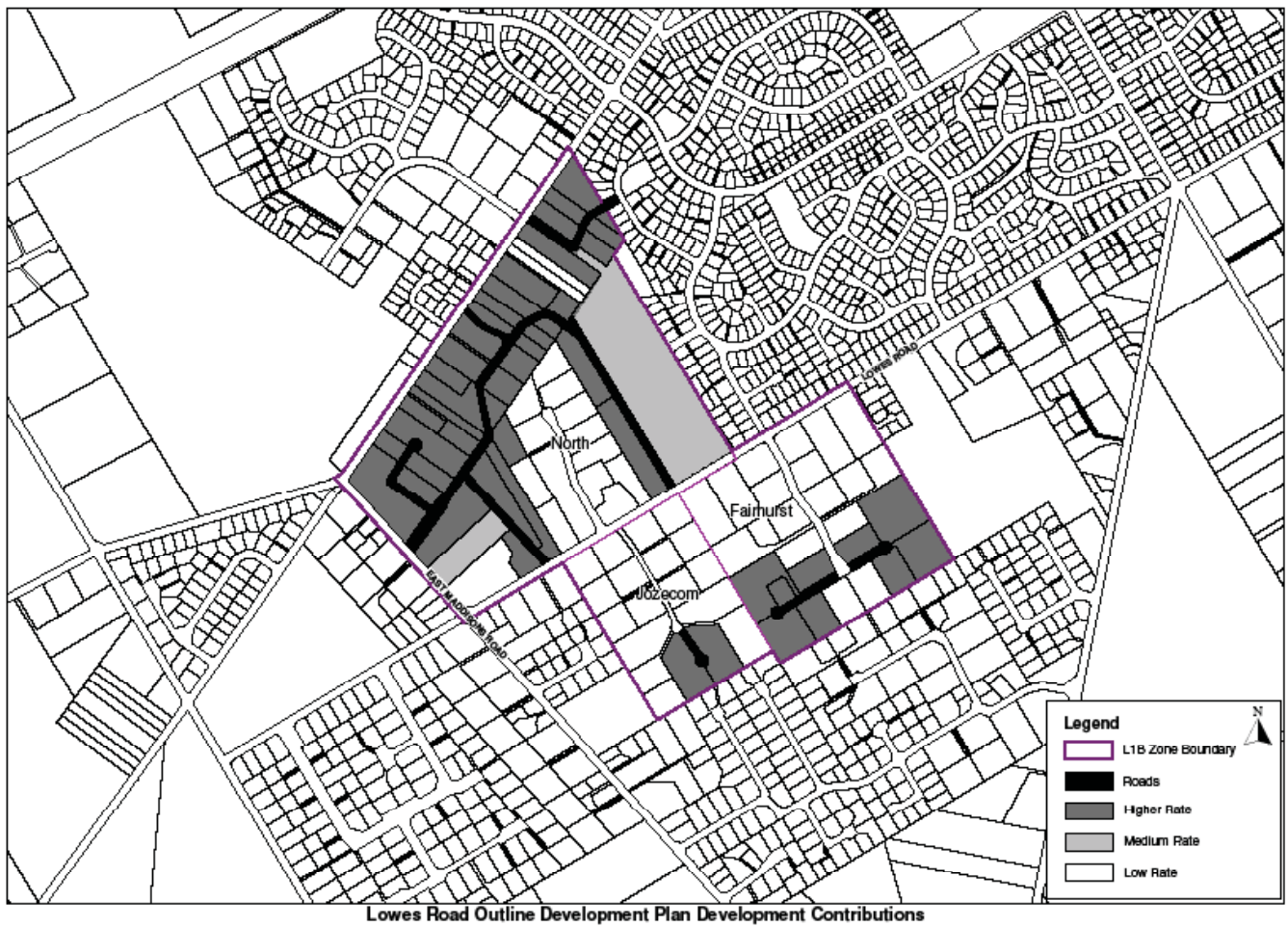
In the north, 'low' benefitting properties pay 20% of what 'high' properties pay. 'Medium' benefitting properties pay 70%.

In the south, low benefitting properties pay 10%. This is because the need for roading in the south is less to do with general connectivity and more to do with providing access.

The level of benefit has been assessed for each allotment in the area (as at 1 January 2010). Contributions will be levied according to this assessment on the subdivision of the allotment and any on subsequent subdivision of child allotments.



Map 1 below shows the contributions applying to each allotment.



Section 10 of the development contributions policy will be amended to include the following charges and capital expenditure.

Development area development contributions		
Area	Work for which contribution required	Fee (including GST)
Rolleston Lowes Road ODP Area		
• North High	New and upgraded roads, walkways and cycleways	\$23,006 per Lot
• North Medium	New and upgraded roads, walkways and cycleways	\$16,144 per Lot
• North Low	New and upgraded roads, walkways and cycleways	\$5,231 per Lot
• Fairhurst High	New and upgraded roads, walkways and cycleways	\$22,275 per Lot
• Fairhurst Low	New and upgraded roads, walkways and cycleways	\$8,438 per Lot
• Jozecom High	New and upgraded roads, walkways and cycleways	\$20,700 per Lot
• Jozecom Low	New and upgraded roads, walkways and cycleways	\$10,238 per Lot

Development area capital expenditure funded by development contributions

Defined geographical area	Capital expenditure incurred for growth prior 1 July 2008	Capital expenditure forecast to occur from 1 July 2008 for growth	Total capital costs to recover from development contributions	Total capital costs to recover from other sources	Development contribution per lot
	\$	\$	\$	\$	\$
North High	-	3,341,087	3,023,180	317,907	23,006
North Medium	-	943,742	853,380	90,361	16,144
North Low	-	202,990	182,680	20,310	5,231
Fairhurst High	-	706,695	593,875	112,820	22,275
Fairhurst Low	-	408,837	310,970	97,867	8,438
Jozecom High	-	221,841	188,170	33,672	20,700
Jozecom Low	-	516,348	408,215	108,133	10,238
	-	6,341,539	5,560,470	781,069	

The capital expenditure includes expenditure that will be incurred beyond the 10 year period of the LTCCP.

5. Amendment to the rates remission policy in respect of protected areas of significant indigenous flora or fauna, landscape or geological value

The overriding purpose or intent of open the space covenant rating remission policy is to act as a non regulatory approach to encourage landowners to protect and enhance indigenous biodiversity. The current rate remission policy is an ineffective mechanism to entice protection or reward landowners because of the low rating valuation given to land with indigenous biodiversity. The new policy assigns a higher valuation of \$300 per hectare to land holding indigenous biodiversity and to raise the current 50% relief to 70% for land protected with a formal agreement. This brings the rate remission policy up to a more attractive level and acts as a better incentive and reward for landowners who protect areas of biodiversity.

The Council has amended its rates remission policy by deleting the existing section of the policy headed 'remission of rates on open space covenants' and replacing it with a new section headed 'Remission of rates for protected areas of significant indigenous flora or fauna, landscape or geological value'. The changes to the rates remission policy will not have a material impact on any other part of the sections of the Selwyn Community Plan.

The previous policy reads as follows:

Remission of rates on open space covenants

The Council shall grant rating relief to those properties or portions of properties that are granted open space covenant status by the Queen Elizabeth II trust where the covenanted land is:

- a) excluded entirely from the normal farming practices on the rest of the property;
- b) the term of the covenant is more than a period of 10 years;
- c) the covenanted area is made readily available to the public when requested.

The Council shall grant rating relief of 50% to those properties or portions of properties which are granted open space covenant status but which do not exclude the covenanted areas entirely from the farming practices of the property and where (b) and (c) above still apply.

Application for rating relief shall be made by the individual property owners concerned in respect of their individual covenants.

The new policy reads as follows:

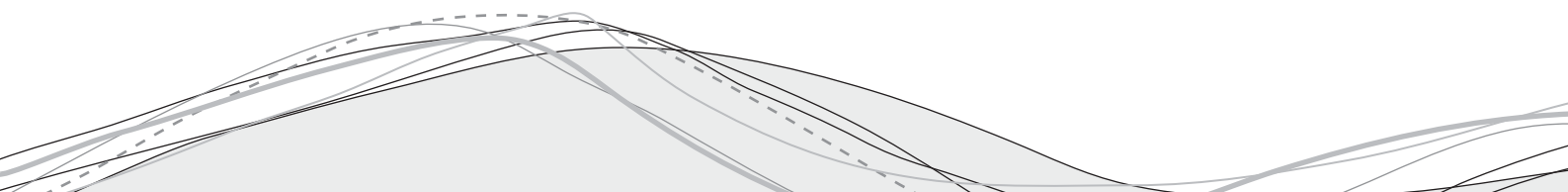
Remission of rates for protected areas of significant indigenous flora or fauna, landscape or geological value Policy Objective

- To acknowledge the wider community benefit of protecting areas of significant indigenous flora or fauna, landscape or geological value which are often on privately owned land by sharing the cost by way of a rating remission.
- To recognise the extent of voluntary protection given to natural values on private land by granting a rating remission commensurate with the level of protection offered.
- To recognise that inappropriate use may result in compromising the indigenous flora or fauna, landscape or geological value and that the landowners should receive compensation from having to pay rates on that land where preservation and protection is occurring.

Criteria

For land held under a legal protection mechanism or formal agreement for preservation and protection

The Council will grant rating remissions for identified significant Indigenous flora or fauna, landscape or geological value in accordance with the following formula (to the extent practically possible using existing rating administrative systems):



- 100% rating relief for any identified significant indigenous flora or fauna, landscape or geological value with a legal mechanism for the purpose of preservation and protection in perpetuity.
- 70% rating relief for any identified significant indigenous flora or fauna, landscape or geological value with a legal mechanism for the purpose of preservation and protection for a period less than 25 years.
- 70% rating relief for any identified significant indigenous flora or fauna, landscape or geological value with a formal mechanism for the purpose of providing for the preservation or protection.

Rating remission will be calculated in the following manner

- The area of land (ha) covered by the identified significant Indigenous flora or fauna, landscape or geological feature will be multiplied by \$300, to give a value for the Indigenous flora or fauna, landscape or geological value.
- The resulting figure will be calculated as a percentage of the total land value of the property.
- The resulting percentage will be applied to the existing rating assessment, to the general rates component.
- The appropriate percentage rating remission (e.g., 70% or 100% prescribed above) will be calculated. The result will be the level of remission granted.

Terms

Identified – Means identified in the District Plan, Significant Natural Area Report, Canterbury Biodiversity Strategy or other areas considered worthy of protection by covenanting bodies.

Legal Mechanism – Options include an open space covenant or Kawanata Maori with QEII Trust, Banks Peninsula Conservation Trust, DOC, a Nga Whenua Rahui protection, or landowner's independently registering private covenants on their title.

Formal Mechanism – Means a written agreement or understanding between at least the Council and the landowner.

Significant indigenous flora or fauna, landscape or geological value of a site – is as defined in appendix 12, 13 and 14 of the District Plan.

Development contributions

For the year ending 30 June 2011

NCA = No Capacity Available

LCA = Limited Capacity Available – development contribution will be calculated on enquiry

Development contribution and connection fee per lot (including GST)

	Scheme	Water			Sewer		
		Standard water connection fee - see notes above	Development contribution	Total fee	Sewer connection fee - see notes above	Development contribution	Total fee
1	Armack Drive		NCA				
2	Arthur's Pass		NCA				
	Arthur's Pass (Sunshine Terrace)				Actual	\$12,420	Actual + \$12,420
3	Branthwaite Drive		NCA				
4	Burnham		NCA				
5	Castle Hill		LCA			LCA	
6	Coleridge	\$1,005	\$5,634	\$6,639	Actual	\$8,393	Actual + \$8,393
8	Darfield						
	Residential	\$1,005	\$7,970	\$8,975			
	Rural						
	Residential	\$1,005	\$7,970	\$8,975			
9	Darfield						
	Rural A Zone (3.5m ³ /day)	\$1,005	\$7,970	\$8,975			
	Rural B Zone (2.0m ³ /day)	\$1,005	\$7,970	\$8,975			
10	Doyleston	\$1,005	\$4,793	\$5,798	Actual	\$6,803	Actual + \$6,803
11	Dunsandel	\$1,005	\$8,617	\$9,622			
12	Edendale		NCA				
13	Fisherman's Point (Taumutu)		NCA				
14	Johnsons Road		NCA				
15	Jowers Road		NCA				
16	Kirwee Urban	\$1,005	\$5,426— refer note above	\$6,431			

		Scheme	Water			Total fee	Sewer		
			Standard water connection fee - see notes above	Development contribution	Development contribution		Sewer connection fee - see notes above	Development contribution	Total fee
17		Kirwee Rural R	\$1,005	\$5,426 – refer note above		\$6,431			
18		Kirwee Rural A	\$1,005	\$5,426 – refer note above		\$6,431			
19		Kirwee Rural Extensions	\$1,005	\$5,426 – refer note above		\$6,431			
20		Leeston	\$1,005	\$4,687		\$5,692	Actual	\$6,931	Actual + \$6,931
21		Lincoln	\$1,005	\$1,578		\$2,583	Actual	\$10,299	Actual + \$10,299
22		Malvern Hills	\$1,005	Headworks contribution	Headworks contribution				
		Existing		\$2,468 per unit Quality improvement	\$2,468per unit Quality improvement				
		This water supply services the townships of Glentunnel, Coalgate and Whitecliffs, including the 1999 Waireka Extension		\$2,473 per dwelling	\$2,473 per dwelling +\$1,005				
23		A domestic connection is two units							
		Prebbleton							
		• Township	\$1,005	\$4,148		\$5,153	Actual	\$10,299	Actual + \$10,299
		• Kingcraft Drive	\$1,005	\$5,587		\$6,592			
24		Rakaia Huts		NCA					
25		Raven Drive		NCA					
26		Rolleston							
		Residential	\$1,005	\$2,652		\$3,657	Actual	\$10,299	Actual + \$10,299
27		Business Zones (Jones Road)	\$1,005	\$18,564 per ha	\$19,569 per ha		Actual	\$72,093 per ha	Actual + \$72,093 per ha
		Selwyn RWS	\$1,005	Headworks \$1,147 per unit	Headworks \$1,147 per unit				
		Per ha							
		Per unit							
		(Domestic Connection)		Upgrade to \$756 per unit	Upgrade to \$756 per unit				
		(This water supply services the township of Hororata)		Supply treatment installation \$511	Supply treatment installation \$511 +\$1,005				

Scheme	Water			Sewer		
	Standard water connection fee - see notes above	Development contribution	Total fee	Sewer connection fee - see notes above	Development contribution	Total fee
28 Sheffield	\$1,005	\$7,715	\$8,720			
Sheffield Rural	\$1,005	\$7,715	\$8,720			
29 Southbridge		LCA		Actual	\$6,818	Actual + \$6,818
30 Springston	\$1,005	\$3,052	\$4,057	Actual	\$10,299	Actual + \$10,299
31 Springston South Upper Huts		NCA			NCA	
32 Springfield		NCA				
33 Tai Tapu		LCA		Actual	\$11,263	Actual + \$11,263
Township						
Rising Main SH75 (incl CCC fee)				Actual	\$7,675	Actual + \$7,675
Lincoln – Tai Tapu Road				Actual	\$8,146	Actual + \$8,146
34 Te Pirita		On Enquiry				
35 West Melton		NCA		Actual	\$11,805	Actual + \$11,805
36 Whitecliffs		NCA				

Roading development contributions		
Area	Work for which contribution required	Fee (including GST)
Rolleston	Rolleston Drive/Hoskyns Road/ State Highway 1	\$114 per Lot
Lincoln	Lincoln roading projects within the Lincoln MUL	\$625 per Lot
UDS	CRETS roading improvement projects	\$689 per Lot
Outside UDS any subdivision rural or residential	CRETS roading improvement projects	\$102 per Lot
Rolleston	New school road	\$287 per Lot
Rolleston, land between Lowes Road and Goulds Road	New school road	\$1,525,028

Stormwater development contributions		
Area	Work for which contribution required	Fee (including GST)
Lincoln	Lincoln stormwater management	\$9,524 per Lot

Development area development contributions		
Area	Work for which contribution required	Fee (including GST)
Rolleston Lowes Road ODP Area		
• North High	New and upgraded roads, walkways and cycleways	\$23,006 per Lot
• North Medium	New and upgraded roads, walkways and cycleways	\$16,144 per Lot
• North Low	New and upgraded roads, walkways and cycleways	\$5,231 per Lot
• Fairhurst High	New and upgraded roads, walkways and cycleways	\$22,275 per Lot
• Fairhurst Low	New and upgraded roads, walkways and cycleways	\$8,438 per Lot
• Jozecom High	New and upgraded roads, walkways and cycleways	\$20,700 per Lot
• Jozecom Low	New and upgraded roads, walkways and cycleways	\$10,238 per Lot

Forecast development contribution funding by significant activity

Updated for West Melton Sewerage and Lowes Road Development Area

Activity	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Reserves	363	365	2048	2090	2090	2090	2090	2090	2374	1842
Roading	1723	976	1006	1019	1029	1051	826	838	966	951
Sewerage	240	248	2906	3821	3926	4030	4140	3825	4330	4487
Stormwater	1296	60	759	795	815	836	857	878	1021	1057
Water	85	87	712	855	874	893	913	934	1048	1074
	3707	1735	7431	8580	8734	8900	8825	8564	9739	9412