

Selwyn District Council

# Annual Plan **2020/21**





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*Adopted by Selwyn District Council on 24 June 2020*

# Introduction



## Welcome to Selwyn District Council's Annual Plan for the 2020/21 year.

This 2020/21 Annual Plan belongs to the people of Selwyn and we are proud that our communities have been instrumental in developing it. The plan represents year three of our 10-year Long-Term Plan 2018-2028 and we have prepared it against a backdrop of community well-being, prudent stewardship and transparency of decision making. Our legislation means that only variations to our Long-Term Plan are addressed by the Annual Plan and this year we have seen a significant event that has required us to tighten our belts: COVID-19. Originally we intended to publish this plan earlier but it became apparent that the impact of the pandemic required a rethink. Thank you for being patient while we did this.

The bottom line is that we needed to make savings and pass those savings on to you, the ratepayer. We are pleased to say that, with your help, we have managed to do just that. Our Long-Term Plan had predicted that the average rates increase this year would be in the region of 3.5%, and we have reduced that to approximately 1.6%. We examined all budgets and projects and found net savings of \$1.7 million which permitted this reduction. Both of us as Chief Executive and Mayor have taken a pay cut and we capped our Council staff numbers for existing services at current levels. We will however need some new staff to run the new major facilities that we are pleased have survived the cuts. These are Te Ara Ātea, Foster Park indoor courts, Selwyn Aquatic Centre extension, the new Health Hub and new facilities at the Pines Resource Recovery Park.

We also took a long, hard look at our projects and plans and made some uncomfortable decisions to delay many of these including Council building improvements and the Prebbleton Community centre. We were not able to divert more funding into our walking and cycling strategy, water race issues and community events although these will be a focus for us as we review the Long-Term Plan in 2021.

I hope that you appreciated the transparency we offered this year by live streaming all the submissions and deliberation meeting. Finally, thank you to everybody who submitted their views and to you for reading this plan.

Sam and David

A handwritten signature in black ink, appearing to be 'S Broughton'.

*Sam Broughton, Mayor*

A handwritten signature in black ink, appearing to be 'D Ward'.

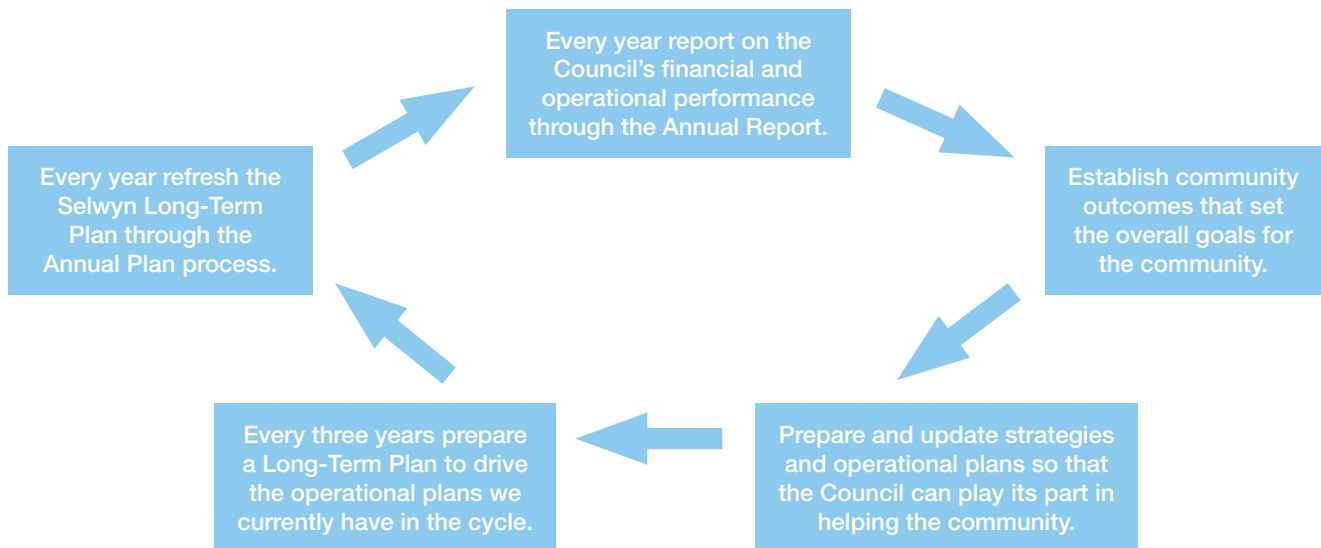
*David Ward, Chief Executive*

# About the Annual Plan

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

The Annual Plan 2020/21 covers the third year of the Council's Long-Term Plan 2018-2028. The Long-Term Plan, adopted on 20 June 2018, outlines the activities the Council intends to undertake over the subsequent 10 years. It also details how activities will be funded, and provides for community input into setting priorities and directions for the 10-year period.

The Annual Plan 2020/21 provides an update on what was proposed in year three of the Long-Term Plan and explains any significant differences between the Annual Plan and the Long-Term Plan as well as the reasons for any material changes to the cost of a service.



## Where to find more information

Full copies of the Annual Plan are available on our website, and from our service centres and libraries.

If you would like to discuss any issues in the Annual Plan please contact your local Councillor, community board member or Council staff. You are welcome to telephone the Council on 0800 SELWYN (735 996) for contact information.

## Māori involvement in decision making

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

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

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

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

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



# What's the Plan?

Councils seem to have so many plans. How does the Annual Plan fit in with other plans?

- The **Long-Term Plan** is like a 10-year budget. It sets out the Council's work programme for the coming 10 years, including any major new projects or changes planned during this period, along with details on how it will be funded. The community has an opportunity to provide feedback and make submissions.
- **Annual Plans** – in between the three-yearly Long-Term Plans, the Council consults with the community on its annual work programme and budget, including any proposed changes from what was signalled in the Long-Term Plan.
- The **District Plan** is like a rule book, and sets policies and rules for what people can do on their land and how it can be developed. The main goal of the District Plan is to sustainably manage the natural and physical resources of Selwyn to meet the needs of current and future generations. This is currently under review, and the Proposed District Plan is expected to be released for public consultation later this year.
- **Selwyn 2031**, the District Development Strategy, was adopted in 2014 after public consultation. Selwyn 2031 helps guide the Council's decision making as the district grows and develops, and ensure that Selwyn continues to prosper and people who live here continue to enjoy a high quality of life.
- **Master Plans** and Area Plans – Master Plans have been prepared for key projects such as Lincoln Town Centre, Rolleston Town Centre and Foster Recreation Park. These provide guidelines on how the specific areas will develop over the coming decades. Specific projects are developed over time through the Long-Term Plan and Annual Plan processes. Area Plans have been developed for Malvern and Ellesmere to provide high level planning direction for the growth of townships in these areas.



# Our response to your submissions

Consultation on the Annual Plan 2020/21 was undertaken in accordance with the provisions of the Local Government Act 2002.

The Consultation Document was largely developed during late 2019 and early 2020, before the emergence of COVID-19 as a major international public health crisis. The document was initially adopted for public consultation on 25 March 2020. However on the same date, COVID-19 Alert Level 4 came into force, initiating a full lockdown and significant restrictions on public activity.

In light of the pandemic, the Council reviewed the Consultation Document and proposed a number of changes, including options for reducing the level of rates increase. A revised Consultation Document was adopted on 15 April, and consultation was open from 22 April to 22 May.

Because of the impact of COVID-19 on community activity, travel, gatherings and business, it was not possible to carry out the usual comprehensive consultation programme. Consultation took place primarily online, as printed documents were mostly unavailable, and no meetings or community engagement events could be held.

## Submissions

A total of 235 formal submissions were received on the Draft Annual Plan. Of these, 60 submitters asked to be heard in person.

The Council also received 110 responses to an online survey conducted through the Council's online engagement site.

## Hearings and deliberations

Public hearings were able to proceed under COVID-19 Alert Level 2 conditions, and were held on 2 and 3 June 2020. The Council then held deliberations on the submissions on 10 June 2020. All submissions, both written and oral, were considered by councillors, along with comments from Council staff. The hearings and deliberations meetings were livestreamed on the Council's website and social media channels.

Copies of submissions and online survey results and comments received on the plan are available at [www.selwyn.govt.nz](http://www.selwyn.govt.nz)

# Major issues for consultation



## 1 Responding to COVID-19 – reviewing the level of rates increase

### What was proposed?

Recognising the impact of the COVID-19 pandemic on Selwyn's community and economy, the Council proposed to review the rates increase for the 2020/21 financial year. The annual plan originally proposed an average 3.5% rate increase, in line with the 2018-2028 Long-Term Plan, but feedback was sought on options to reduce this, including a 0% increase or rates 'freeze' (with 2020/21 rates held at the same level as the current year) or an increase somewhere between 0% and 3.5%, depending on savings that can be identified.

### Submissions and comments

The Council received a range of responses to the three options for rates increases. A number of submitters noted the economic impact of COVID-19 on individuals and communities and called for the Council to not increase rates. Some favoured proceeding with the proposed increase as a way contributing to the district's recovery, while there was also support for a reduced level of rates increase, between 0% and 3.5%.

### Council's decision

Following deliberations on the options, including the impact on future years, the Council confirmed it would proceed with a lower level of rates increase in 2020/21. Following a review of budgets, net savings of approximately \$1.7 million were identified, and the Council was able to cut the rates increase from an average of 3.5% to 1.6%. The range of increases will vary from about 1.4% for typical urban residential properties (around \$1 a week) up to 3.2% for some larger rural properties.

For details of the new rates, see Rates 2020/21 on page 14, and detailed rates tables on pages 115 to 125.

## 2 Prebbleton Community Centre – taking time to get the right solution

### What was proposed?

The Council proposed deferring the Prebbleton Community Centre project to allow for more detailed planning and consultation with the community. There's uncertainty around the best location and type of facility.

### Submissions and comments

This proposal received consistent support from submitters including those in the Prebbleton community.

### Council's decision

The Council confirmed it will defer the project and move the budget (\$6m) into the Long-Term Plan 2021–2031 to allow for further community consultation so the best solution can be identified. This will allow more time to consider the range of community views on the type of facility required and the best location for a centre to meet long-term needs.

## 3 Leeston Community Centre – reviewing wider community needs

### What was proposed?

A new community centre had previously been proposed for Leeston, which currently does not have a purpose-built facility. In 2019, an assessment of the Leeston Library building showed it was earthquake-prone. The Council now proposed to review the original community centre proposals to take account of local needs for library, medical and other facilities.

### Submissions and comments

A majority of submissions and survey responses on this proposal supported the proposal to take wider community needs into account.

### Council's decision

The Council confirmed it will review the community centre proposals and undertake comprehensive planning for facilities in Leeston. This would also involve deferring a proposed extension to Leeston Park while wider community needs are explored. The project will also include consideration of future upgrades and enhancements to community assets such as the skateboard park at Leeston Park.

## 4 Charges for water supply infrastructure

### What was proposed?

The Council proposed increasing water supply charges to provide more secure funding for water quality improvements and to encourage demand management. The proposed 8% increase would help ensure adequate provision is made for security in our water supply infrastructure network, to encourage water conservation, and to provide for any impact from the Government's Three Waters review.

### Submissions and comments

There was broad support from most submitters for the provision of funding to ensure water quality in the district's water supplies. Many submitters favoured an increased in the volumetric charge (based on usage).

### Council's decision

Based on the Council's desire for a lower increase for households across the district, it adopted option 2, a lower increase of 4% to the base targeted rate (increase from \$244 to \$254) and the volumetric charge (increase from 48c to 50c per cubic metre and from \$175 to \$183 per water unit).



## 5 Darfield wastewater – planning and building a new wastewater system

### What was proposed?

Following past consultation and an assessment of options for a future wastewater scheme, the Council proposed to seek further community input on the proposal to develop a reticulated wastewater scheme for central Darfield and new growth areas. This would include consultation on the preferred method to pay for the scheme, for those who connect.

### Submissions and comments

A significant majority of submitters and respondents favoured continuing with community engagement and planning for a reticulated system.

### Council's decision

The Council has confirmed its intention to develop a reticulated wastewater system for central Darfield and new development areas in the town, and to investigate the option of servicing the wider community in the future. Work will be progressed over the next 12 months on preparing design, costs and funding options, including identification of a preferred treatment site, for further consultation through the Long-Term Plan 2021–2031.

## 6 Amendments to Development Contributions Policy

### What was proposed?

Three technical changes to the Council's Development Contributions Policy were proposed. Development contributions help fund the cost of providing additional community facilities and infrastructure due to growth.

### Submissions and comments

Submissions on this issue largely supported the proposed changes.

### Council's decision

The Council confirmed it will make changes to the policy, including removing provision for inflation adjustment in the coming year, and introducing new development contributions for a block of land in Rolleston and for water in West Melton.

# Other issues

## Reviewing priorities in response to COVID-19

The Council encouraged submitters to identify ways in which the Council might adjust its priorities, or do things differently, in response to the COVID-19 pandemic. Submitters provided a wide range of responses including, for example, focusing on core infrastructure, supporting the local economy, reducing internal costs, addressing climate change and community wellbeing. These issues have been noted during deliberations and many will be further considered during development of the Long-Term Plan 2021–2031.

## Selwyn Huts wastewater options

The Council received a number of submissions relating to the Upper Selwyn Huts wastewater proposals. The Council affirmed it wants to provide security to residents over the medium-term future of the settlement, and will continue to work with the community to identify a cost-effective, consentable solution. The licence and other charges fee from 1 July 2020 was proposed to be \$977 per year. The Council has now placed on hold the proposal to implement a financial bond for hut removal, and as a result the charge will reduce to \$855 per year from 1 July 2020.

## Glentunnel to Whitecliffs cycleway, Tai Tapu walkways

The Council noted the work done by local residents to progress these projects, and has asked staff to include them in the upcoming review of the Walking and Cycling Action Plan.

## Tai Tapu to Summit Road link

In response to submissions the Council has indicated it supports the creation of a link. It will work with the local community and other organisations during the coming year to identify a suitable route for the project.

## Community grants

The Council has agreed to ensure increased flexibility in the Selwyn Community Fund to promote flagship events to encourage participation from across Canterbury. It also agreed to trial more frequent funding allocations from this fund. In the coming year \$50,000 from existing funds has been earmarked for the promotion of Selwyn as a destination for local domestic visitors.

## Additional funding requests

A number of organisations and individuals presented requests to the Council for additional funding for projects. In light of the economic impacts of COVID-19 on the local community and economy, the Council has not accommodated these requests. Many of these will be further considered during the coming year and as part of the Long-Term Plan 2021–2031.

# Progress on our key projects

Our Long-Term Plan 2018–2028 set out a busy programme of work through to 2028 – and we’re making good progress on our key projects.



## Te Ara Ātea and Rolleston town centre

Construction is now well under way on Te Ara Ātea – the new library and community facility in Rolleston. Te Ara Ātea is a landmark project in the new town centre, which will include a town square and spaces for community gatherings, events and recreation, carparking and a pedestrian promenade, as well as retail, hospitality and commercial development. Te Ara Ātea, and the town centre developments, are expected to be completed in the middle of 2021. A number of roading projects critical to the town centre development are also in progress for completion during 2020.

Planning for the next phase of the development, the new commercial, retail, hospitality and entertainment areas that surround Te Ara Ātea and the town square, is well under way. This work will continue over the coming year, so that we are well paced to proceed with this project once the initial economic shock caused by the COVID-19 pandemic subsides. Further consultation on the commercial development will be undertaken before the project proceeds.

## Selwyn indoor courts complex at Foster Park

In late 2019 work started on the new indoor courts complex at Foster Park. This facility is expected to be ready for use in 2021 and will assist in meeting the rapidly growing need for indoor sports facilities in Selwyn. It includes eight courts, multi-use space, an indoor walking track, changing rooms, administration areas and public toilets servicing the Foster Park fields.

## Selwyn Aquatic Centre extension

Users of the Aquatic Centre can look forward to significantly increased capacity when the new extension is completed. The new 10-lane, 25-metre pool currently in construction will more than double the current lane capacity and accommodate increasing demand from aquafitness, casual swimming, deep water and other activities.

## Selwyn Health Hub

Initial groundworks began in early 2020 for the new Health Hub, located opposite the Council offices in Rolleston. The Council, the Canterbury District Health Board and Pacific Radiology have agreed plans to build and fit out the hub, which will provide space for health providers and related services to locate in Selwyn, offering improved access to health services for the growing community.

# Coming up in 2020/21

We have a busy work programme ahead in 2020/21 as we continue to invest in the services, facilities and infrastructure that our growing communities need. Here's a summary of some of the significant district projects scheduled in our work programme for the coming year.

## Township maintenance contracts



The Council has made provision for an additional \$163,000 in township maintenance budgets for the 2020/21 year. This covers a range of maintenance elements including tree maintenance, garden mulch, planting replacement, playground undersurface and footpath lighting. The increase reflects township growth with the number of new reserves being vested in the Council.

## Water supply



Water supply reticulation and scheme capacity upgrades and renewals are planned in the coming year for Darfield, Hororata-Acheron, Kirwee, Leeston, Lincoln, Prebbleton and Rolleston.

Water treatment upgrades continue this year with the expectation that all water supplies, regardless of groundwater security status, will have UV treatment and provision for emergency chlorination.

## Wastewater



Major projects planned in the coming year include the construction of two additional solar drying hall lanes at the Pines Wastewater Treatment Plant. This is to cater for continuing population growth in our eastern urban centres, and will effectively double the capacity of the sludge solar drying process.

In 2020/21 we also expect to commence design and construction of an additional clarifier and to upgrade the current sludge digester at the Pines plant.

Reticulation upgrades will be undertaken across several townships in the Eastern Selwyn and Ellesmere wastewater areas. Upgrading of the Castle Hill and Lincoln oxidation ponds are also scheduled in this coming year.

## Transportation



### Subsidised maintenance and renewals

Funding provided by the NZ Transport Agency through the National Land Transport Plan (NLTP) has resulted in Selwyn's subsidised maintenance and renewals program increasing by 25% from \$32 million to \$40 million over three years. This will assist in meeting the increasing maintenance requirements on the transportation network arising from sustained growth in population and traffic volumes. Pressure on the roading programme may require us to review funding in the future, including the level of rate contribution.

(See p.X for information on major projects planned for 2020/21).

## Stormwater



### Leeston flood bypass

Work will commence this autumn on the Stage 3 Volkman Road Drain upgrade, while Stage 4 is expected to proceed from next spring.

### Hororata stormwater projects

Hororata township has been subject to the effects of a number of rainstorm events over recent years. We have an agreed work plan to improve stormwater management in the township. This will follow on from recent work including clearance on the Downs Road drain, improving the flow in Cordy's stream and reducing flow impediments in the Hororata River.

## District Plan Review



The review of our district planning "rule book" reaches a key milestone in the coming months. Following initial consultation in 2018, the Council has undertaken widespread engagement with landowners and stakeholders on draft rules and policies. A draft Proposed Plan is nearing completion and will be ready for formal notification and submissions later in 2020 however this may be delayed due to the COVID-19 pandemic. Following those stages of the process, hearings are scheduled for early 2021. It's expected that the Proposed District Plan will be fully in place, subject to any Environment Court appeals, by mid-2022.

Anyone wanting to have a further say on the future District Plan and to see the detailed draft provisions will have the opportunity when the plan is notified for formal public consultation.

## Solid Waste



### Reconnect project – Pines Resource Recovery Park

Work has begun on this staged project to expand and improve facilities at the district's primary resource recovery park. Work planned in 2020/21 includes initial work on the development of a reuse shop, salvage material yard and education centre.

# Local projects

Following is a selection of new, updated and significant projects in each ward, planned for 2020/21.



Southbridge Hall

## Ellesmere Ward

- Leeston Park – installation of new cricket nets (\$37,000)
- Southbridge – Southbridge pool painting and sealing (\$5,000)
- Southbridge Hall – replacement of windows (\$200,000)
- Southbridge Hall – entrance pavement safety improvements (\$35,000 brought forward from 2022/23)
- Lakeside Hall – car park lighting (\$8,200)
- Development of new neighbourhood reserve in Southbridge (\$88,655)
- Wastewater pipeline renewals (\$1 million)



Darfield Library

## Malvern Ward

- Hororata, Blackberry Patch house – roof replacement (\$50,000 brought forward from 2027/28)
- Darfield Library – roof replacement (\$46,600 brought forward from 2025/26)
- Springfield Pit Reserve – continued development (\$20,000) to continue momentum on this community-led project
- Lake Coleridge – playground equipment renewal (\$61,000 brought forward from 2022–26)
- Castle Hill – additional budget for extension to Castle Hill Community centre (\$100,000)
- Hororata Reserve – upgrade public toilets (\$183,690 brought forward from 2023/24 and part funded from the Government's Tourism Infrastructure Fund)
- Rewi Alley car park resurfacing (\$5,000 brought forward from 2022/23)
- Darfield Community Centre – entrance upgrade (\$52,839)
- Castle Hill Wastewater Pond upgrade



Brookside Park

## Selwyn Central Ward

- Brookside Park – installation of new cricket nets (\$40,000)
- West Melton – Retford Common reserve development (\$100,000 to undertake development of this reserve – funded from reserve development contributions)
- Foster Park – internal roadways for emergency access to indoor courts, and landscaping of the site (\$433,280 brought forward 2021/22 and 2022/23)
- Development of new neighbourhood reserves in Rolleston (\$155,064)
- Rolleston and Lincoln water capacity upgrades (\$920,000)



Broadfield Reserve

## Springs Ward

- First stage of development at new Prebbleton sports park in Birches Road (\$2.68 Million)
- Shands Road Cemetery roadway extension (\$104,448)
- Upgrade Liffey Domain public toilet in Lincoln (\$317,034)
- Renew lighting at the tennis courts at Broadfield Reserve (\$29,326)
- Renewal of gazebo at Springston Cemetery (\$8,000 brought forward from 2022/23)
- Water renewals (\$370,000)
- Wastewater upgrades and renewals (\$646,000)



# Changes to fees and charges and refuse rates

## Chargeable costs for Environmental and Regulatory services

A schedule of fees and charges is published on pages 126 to 138 of this Annual Plan.

### Dog registration

Registration fee for first/second dog – increase from \$30 to \$35 per dog.

### Solid Waste

Pines Resource Recovery Park general waste disposal fees – increase from \$242 to \$257 per tonne, reflecting operational, landfill disposal fee and transport increases.

### Trade Waste Bylaw

The Council is introducing a new Trade Waste Uniform Annual Charge under its Trade Waste Bylaw 2016. The charge will apply to Permitted Dischargers and cover the administration costs relating to the Trade Waste consenting process. The charge will be set at \$160 (including GST) per year. Operating costs for the wastewater service provided to Permitted Dischargers will continue to be recovered through the rates assessed for each property.

# Rates changes 2020/21



The average rates increase across the district for 2020/21 will be approximately 1.6%.

This is a reduction from the 3.5% increase originally proposed in the Draft Annual Plan, and follows consultation with the community over options for reducing the level of rates increase.

The 1.6% rates increase is an average across the district, and the actual increase will vary according to different property types and the services provided.

The range of increases is expected to vary between 1.4% for urban residential properties (around \$1 a week) and 3.2% for some larger rural properties.

The Council identified net savings of \$1.7 million which will be used to reduce the level of the rates increase. Savings include deferring a number of new building projects, streamlining some planning work, and removing township and ward discretionary funds from the coming year's budgets.

Refurbishment work at the Council's Rolleston offices will be deferred, and catering at Council meetings will be stopped. There will be no increase in staffing numbers this year, other than those required for new facilities already under construction. There will be no funding for staff salary increases. Council chief executive David Ward will take a 15% salary reduction for the coming 12 months.

## Rates assistance

The Council has put in place a rates assistance package to help people affected by COVID-19, including an extended rates payment period and reduced penalty fees.

# About your rates

If you're a Selwyn ratepayer, you're one of around 26,000 property owners who contribute through their rates to the huge range of activities, services and facilities that the Council provides for your community.

Your rates contribution is made up of a combination of general rate and targeted rates. Other sources of funding include fees and charges, development contributions, subsidies and grants.

## General rate

The general rate funds a wide range of Council services and facilities that benefit the whole district. The general rate also includes a Uniform Annual General Charge component, which is not related to property value.

Here's a rough guide to how your general rates dollar is used for the community good.



General rates (2020/21)	%
Transportation and roading <sup>3</sup>	35%
Planning and resource management <sup>1</sup>	17%
Parks, reserves and playgrounds <sup>5</sup>	16%
Administering the Building Act <sup>1</sup>	5%
Council	7%
Community development	5%
Community centres and halls <sup>4</sup>	4%
Public toilets	2%
Swimming pools <sup>2</sup>	3%
Emergency management	2%
Cemeteries	1%
Property	1%
Health, alcohol licensing and regulation <sup>1</sup>	1%
Economic development	1%

### Notes

<sup>1</sup> Also part-funded by fees and charges

<sup>2</sup> Also part-funded by targeted rates

<sup>3</sup> Also part-funded by NZTA subsidies

<sup>4</sup> Also part-funded by district-wide targeted rate

<sup>5</sup> Local reserves also part-funded by targeted rate

## Targeted rates

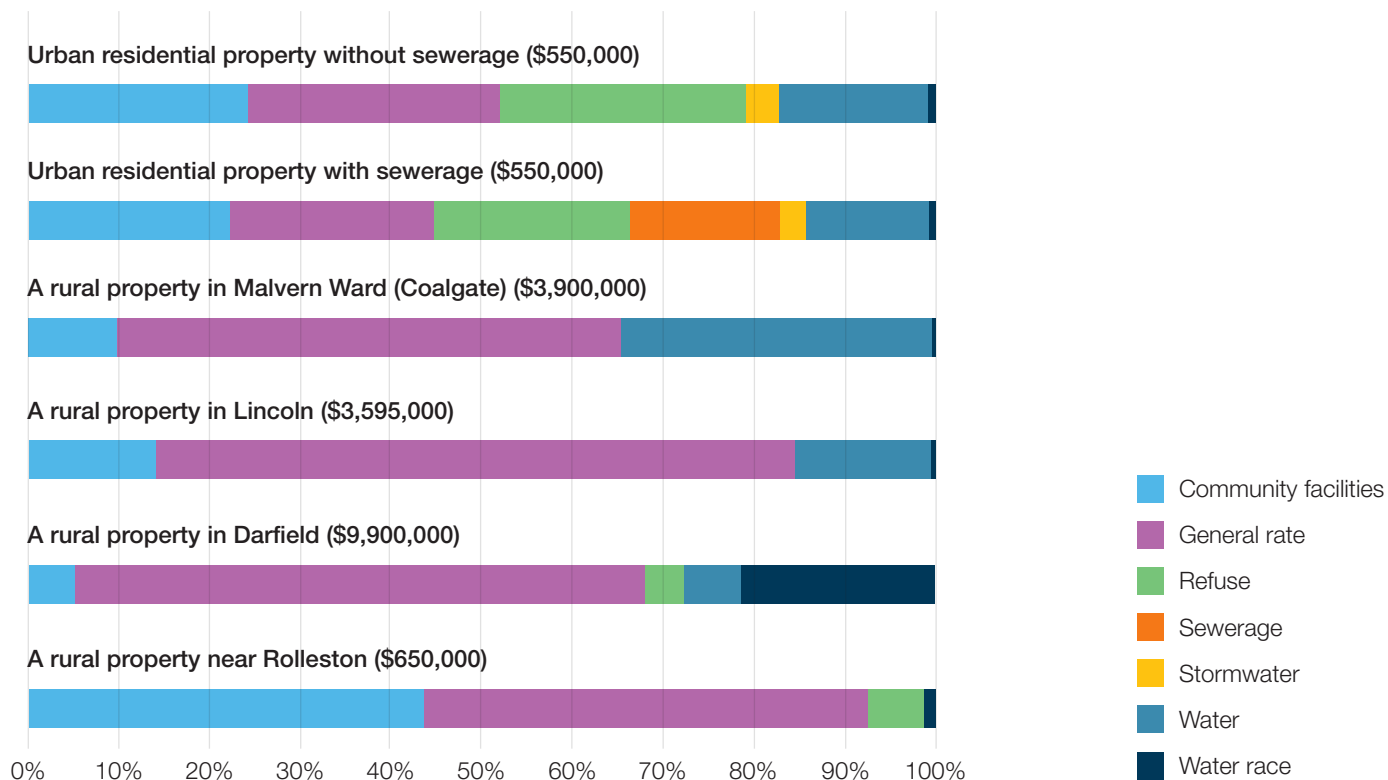
Targeted rates are used where a Council service or facility provides a benefit to a particular group of ratepayers or location. Some of the key services and facilities provided through targeted rates (where applicable) include:

• Libraries network	\$225
• Recreation reserves	\$130
• Water supply	\$254 (plus a volume based rate)
• Stormwater network	\$94
• Wastewater network	\$542
• Water races	\$22.50 (plus additional charges where service is provided)
• Canterbury Museum	\$31
• Community centres	\$175
• Refuse and recycling	\$106 (fixed rate, plus charges for bins where provided)
• Swimming pools	\$44–\$177 (based on proximity to Selwyn Aquatic Centre)

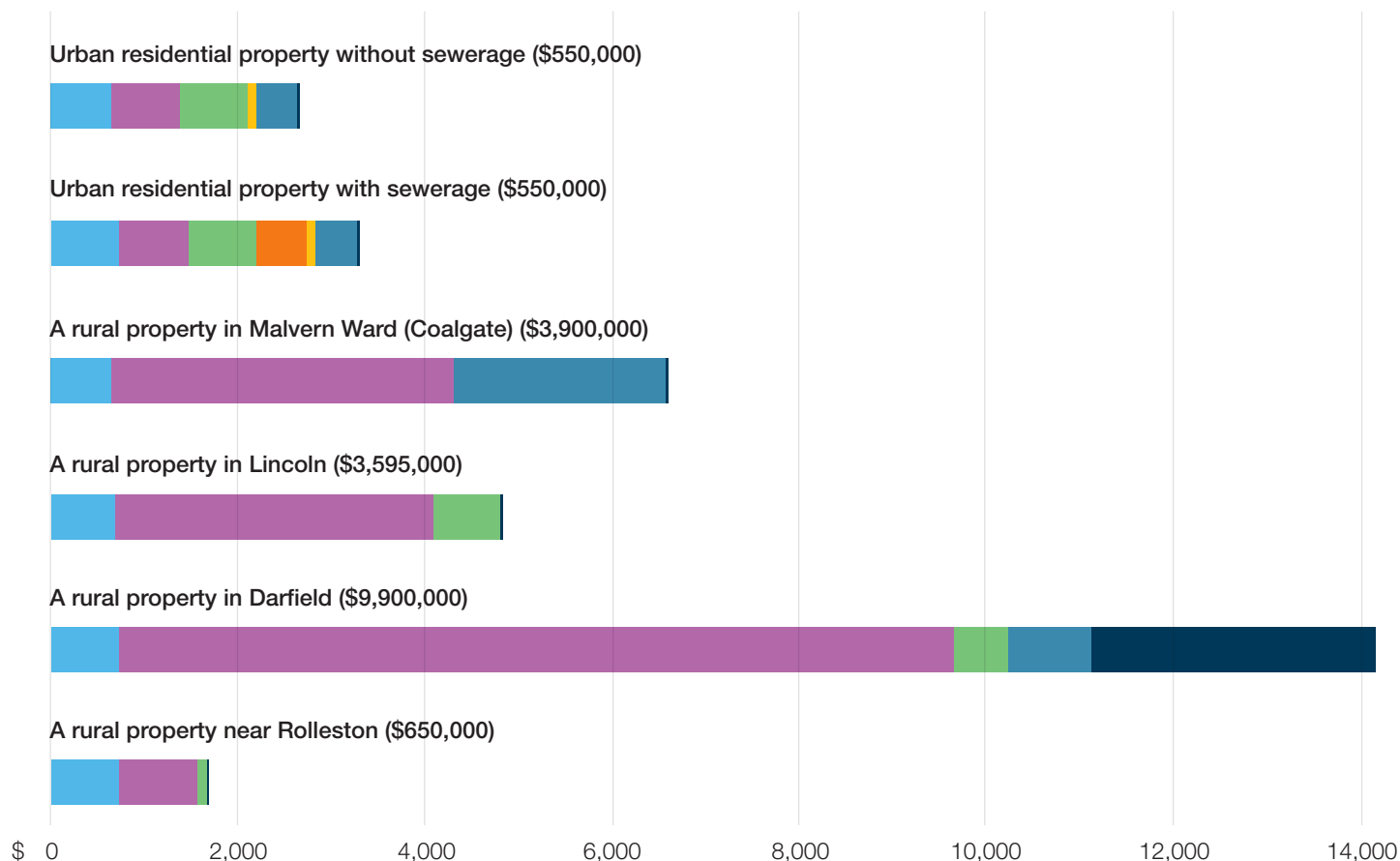
Find out more about rates at [www.selwyn.govt.nz/rates](http://www.selwyn.govt.nz/rates)

# How your rates are made up

## % of total rates



















## Breakdown of total rates (\$)



# Funding overview

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

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

Area of spend		Capital spend (including renewal)	Operating spend (excluding depreciation)	How costs are funded		Rates spend per \$100
	Community facilities	\$77.8m	\$24.9m	Rates: 65% Other sources: 35%		\$33
	Community services	\$0m	\$3.1m	Rates: 98% Other sources: 2%		\$4
	Democracy	\$0m	\$3.6m	Rates: 98% Other sources: 2%		\$5
	Environmental services	\$0m	\$15m	Rates: 59% Other sources: 41%		\$12
	Transportation	\$33.7m	\$10.2m	Rates: 25% Other sources: 75%		\$9
	Solid waste management	\$4.3m	\$11.2m	Rates: 74% Other sources: 26%		\$12
	Five waters service	\$38.8m	\$16.5m	Rates: 68% Other sources: 32%		\$25
	Izone	\$0m	\$0.2m	Rates: 0% Other sources: 100%		\$0

Other sources of funding include borrowing, use of Izone surpluses and NZTA subsidies.

# Looking ahead to the Long-Term Plan 2021–2031

Next year we'll be preparing our next Long-Term Plan, which will set out our priorities and work programme for the period through to 2031.

We'll be consulting extensively on the Long-Term Plan in 2021, but here are some important issues that we will be working on in the meantime.

## Climate Change

Selwyn District Council participates in both the Canterbury Climate Change Working Group (CCWG) and the Mayoral Forum Climate Change Steering Group. The CCWG has recently commissioned an independent report to assess climate change risk across Canterbury. The purpose of the assessment is to develop a shared understanding of the key climate change risks and opportunities in the Canterbury region, with a focus on local government responsibilities and existing and planned risk management strategies.

The Canterbury Climate Change Risk Assessment will be undertaken in three stages:

- Stage one (first-pass risk screening) – identifies long list of priority risks for detailed assessment. Captures existing and planned management actions.
- Stage two (detailed risk assessment) – identifies further information on key risks, including spatial extent. Assesses existing and planned management actions
- Stage three (adaptation and urgency assessment) – identifies a shortlist of priority risks based on existing management actions and urgency.

The CCWG recently updated the Chief Executive Forum and Te Rōpu Tuia on the Communications Plan and draft publicity materials, and progress on the next steps of the Regional Climate Change Risk Assessment, and has presented findings of the risk screening to the Mayoral Forum.

The Council is undertaking a review of its own operations to establish its baseline carbon footprint, and to develop a sustainability policy. Along with appropriate strategies and action plans this will guide the Council to ensure all facets of our activities operate in a sustainable manner, while aligning with regional, national and international goals.



# Community well-being

Since our last Long-Term Plan (2018–2028), the Local Government (Community Well-being) Amendment Act has resulted in a change in the purpose of local government, prompting councils to more actively focus more on promoting community well-being – that is, improving the social, economic, environmental and cultural well-being of our communities.

Much of what we do as a council already contributes to these outcomes. But over the coming year we'll be talking more with our communities about things like what well-being means to you, how we measure well-being and what our priorities should be in ensuring our work programme, services and facilities help to improve well-being for Selwyn people.



**Social** – involves individuals, their families, whānau, hapū, iwi, and a range of communities being able to set goals and achieve them, such as education, health, the strength of community networks, financial and personal security, equity of opportunity, and rights and freedoms.



**Environmental** – considers whether the natural environment can sustainably support the activities that constitute healthy community life, such as air quality, fresh water, uncontaminated land, and control of pollution.



**Economic** – looks at whether the economy can generate the employment and wealth necessary to provide many of the requirements that make for social well-being, such as health, financial security, and equity of opportunity.



**Cultural** – looks at the shared beliefs, values, customs, behaviours and identities, reflected through language, visual and performing arts, ceremonies and heritage that make up our communities.

(Source: SOLGM, Community Well-Being Service, 2019)

# Three Waters Review

The Three Waters Review is a cross-government initiative led by the Minister of Local Government. It is reviewing how to improve the regulation and supply of drinking water, wastewater and stormwater (three waters) to better support New Zealand's prosperity, health, safety and environment. Most three waters assets and services are owned and delivered by local councils.

We expect the outcomes of this review will impact on the way that councils deliver water services. Earlier this year the Government confirmed its commitment to partnering with local government to consider options for moving to new service delivery arrangements, allowing for safer, more reliable three waters services across the country.

The government recently released a cabinet paper on Three Waters Service delivery. The key recommendations of that paper were:

- A preference for regional or multi regional delivery models (preferring the latter);
- Central government to support voluntary reform; and
- A one year deadline for local government to demonstrate voluntary reform.

Along with other councils, Selwyn is already taking steps to improve the efficiency and cost effectiveness of our water service delivery. We are also working with other councils in the region to determine what collaboration opportunities would best suit the region's needs.

## Water Regulator

In December 2019, the Taumata Arowai – Water Services Regulator Bill was introduced to Parliament. The Bill implements decisions to establish a new regulatory body, Taumata Arowai, which will be responsible for administering and enforcing a new drinking water regulatory system (including the management of risks to sources of drinking water).

A Taumata Arowai Establishment Unit has been put in place to oversee the establishment of the new body.

The next key legislation will be the Water Services Bill which will set the standards that potable water supplies will have to meet. It is expected this will be in place before the General Election.

# Canterbury Museum

The Canterbury Museum has an amazing collection and provides rich information and resources for locals, visitors and researchers on the natural and cultural heritage of Canterbury and New Zealand.

It is funded under legislation by four local councils including Selwyn and we currently set a targeted rate of \$31 per rating unit for our share of the costs.

The Museum is planning a major upgrade to its buildings in the coming years to improve the visitor experience and to make better provision for the preservation of its extensive collection. The upgrade will be funded by a number of organisations, and will include a contribution from Selwyn ratepayers.

The amount of the contribution is still being determined but it is likely that the targeted rate will increase in the future to pay for a portion of the capital project and future operating costs.



# Community Outcomes

## Community outcomes

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

The community outcomes were initially developed in 2006 based on a range of information sources and consultation processes. They were further developed in 2009 as part of the preparation of the Selwyn Community Plan 2009-19 and further refined as part of the preparation of the 2012-22, 2015-25 and 2018-28 Long Term Plans (LTP).

The community outcomes are set out in the following table:

- The first column (key community outcomes) provides a broad statement of what the Council is seeking to achieve for the Selwyn community. This is the overall vision for the District.
- The second column (the Council will) sets out the Council's role in relation to achieving the key community outcomes. This role includes the direct provision of services, advocacy on behalf of the community as well as supporting, encouraging and working with the community and other organisations.
- The third column (key reporting document) provides a cross reference to the relevant strategies, plans and legislation that guide the Council's role in relation to the community outcome.
- The fourth column (relevant Council activity) identifies the Council activity that delivers the Council's role for each community outcome.
- The last column (assistance will be sought from) identifies the organisations that the Council works with to help achieve the community outcomes.

The community outcomes underpin what the Council does. The 2018-2028 LTP includes information on how each group of activities will help us achieve the community outcomes.

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

Key community outcomes	The Council will (the Council's role is in bold)	Key reporting document	Relevant Council activity	Assistance will be sought from
<b>Social</b>				
<b>A healthy community</b>				
We have appropriate health, social and community services & they are accessible to all residents of the district.	<b>Advocate</b> to ensure appropriate health and social services are accessible to Selwyn residents.	Selwyn District Council Community Development Strategy	Community Services Community Facilities	Canterbury District Health Board Pegasus Health (PHO)
		Canterbury District Health Board Rural Health Strategy		Health and social service providers Ministry of Social Development Work and Income Oranga Tamariki Ministry of Youth Development Philanthropic Funders
	<b>Facilitate</b> and provide opportunities for Selwyn residents to enjoy healthy, active lifestyles including provision of recreational open space and community facilities.	Selwyn Physical Activity Strategy Aquatic Facilities Strategy Community Centres and Halls Strategic Plan Selwyn Walking and Cycling Strategy Community Facilities Activity Management Plan	Community Facilities Transportation	Sport NZ Sport Canterbury Selwyn Sports Trust Christchurch YMCA Health sector CDHB, MoH Schools Local recreation and sports clubs Local Community Groups Environment Canterbury
		Selwyn District Council 5 Waters Activity Management Plan	Water Services	
We have access to drinking water that helps protect their health.	<b>Provide</b> water systems that meet relevant standards.	Selwyn Waste Management and Minimisation Plan	Solid Waste Management	Ministry for the Environment Contract Partners Waste Minz
We have access to an effective and efficient refuse service.	<b>Provide</b> a service to collect and dispose of refuse in a manner that minimises any potential harm to public health.	Selwyn District Council Solid Waste Activity Management Plan		

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

Key community outcomes	The Council will (the Council's role is in bold)	Key reporting document	Relevant Council activity	Assistance will be sought from
<b>An educated community</b>				
Our District provides a range of quality, lifelong education and training opportunities.	<b>Advocate</b> for improvements to educational & learning opportunities within the District.	Selwyn District Council Community Development Strategy	Community Services Community Facilities	Ministry of Education Local schools
	Provide lifelong literacy learning opportunities through its Libraries.	Selwyn District Council Libraries Strategic Plan		Tertiary education providers including Lincoln University Community Groups
<b>Economic</b>				
<b>A prosperous community</b>				
Selwyn has a strong economy which fits within and complements the environmental, social and cultural environment of the district.	<b>Implement</b> a 'business friendly' approach in its policies and practices.	Selwyn District Council Economic Development Strategy	Community Services Environmental Services	NZ Trade and Enterprise
	<b>Promote &amp; support</b> Selwyn as a business, tourism & lifestyle destination	Canterbury Regional Economic Development Strategy Selwyn Visitor Strategy	Asset Delivery Unit Corporate Services	
	<b>Support</b> local businesses and the education sector to ensure training matches local business needs.	Selwyn District Plan		Canterbury Development Corporation Christchurch and Canterbury Marketing Lincoln University Izone Southern Business Hub Education sector Local businesses Canterbury regional economic development agencies
	<b>Advocate</b> for improvements to telecommunications (e.g. broadband and other internet access options).			Telecommunication providers Federated Farmers Farming and horticulture businesses and networks
	<b>Support</b> the District's strong existing agricultural and other land based sectors.			Ministry of Business Innovation and Employment Economic Development Association of NZ Local promotion organisations Local Tourism Operators Regional Economic development agencies Regional Visitor/Tourism agencies

Key community outcomes	The Council will <i>(the Council's role is in bold)</i>	Key reporting document	Relevant Council activity	Assistance will be sought from
An accessible district				
Effective and accessible transport system.	<b>Provide</b> a well-maintained, operated and affordable land transport system.	Selwyn Land Transport Activity Management Plan	Transportation	NZ Transport Agency Environment Canterbury Kiwirail
	<b>Advocate</b> for improvements to state highways (NZ Transport Agency) and public transport services (ECan).	Selwyn Road Safety Strategy (includes Selwyn Safety Management System)		
	<b>Promote</b> walking and cycling as a safe, viable mode of transport and recreation.	Selwyn Walking and Cycling Strategy		NZ Transport Agency Central Government
Cultural				
A community which values its culture and heritage				
Our District provides a range of arts and cultural experiences and facilities. Local history and heritage is preserved, shared and promoted.	<b>Provide</b> information, cultural and learning opportunities through its network of Libraries. Recognise & promote the role of community in contributing to identifying exploring, sharing & promoting our local history.	Selwyn District Council Community Development Strategy Selwyn District Council libraries strategic plan Selwyn District Council Libraries Strategic Plan	Community Services Community Facilities	Canterbury Libraries National library networks & organisations
	<b>Provide</b> support to local arts and cultural organisations & arts cultural & heritage activities & events	Selwyn District Plan	Environmental Services Asset Delivery Unit	Schools Community groups Local Galleries Community arts, heritage, historical and cultural groups Local artists Creative NZ Canterbury Museum Trust Board
	<b>Provide</b> support to the Canterbury Museum Trust.			
	<b>Recognise</b> and protect sites, buildings and significant trees with cultural or heritage values.			
	<b>Work</b> with Te Taumutu Rununga to ensure our commitments to the Treaty of Waitangi are met.	Local Government Act 2002	All Council activities	Te Taumutu Rununga Te Rununga o Ngai Tahu

## Introduction to the significant activities

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

The information includes:

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

## Funding impact statement

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

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

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

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

## Residents' survey

Some of the performance targets used to measure the level of service provided by the Council rely on an annual residents' survey. The survey involves an independent survey of households in the Selwyn District. The results are expressed as a percentage of residents that respond with a good or very good. The survey typically has a margin of error of +/-4%.

## Community facilities

### Services covered

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

<b>Recreation reserves</b>	30 main recreation reserves (706 ha) and 24 conservation reserves (425 ha)	<b>Township reserves, streetscapes and linkages</b>	454 reserves and playgrounds covering over 119 ha.
<b>Cemeteries</b>	19 cemeteries (two closed).	<b>Rental housing</b>	24 houses.
<b>Public toilets</b>	34 facilities.	<b>Gravel reserves</b>	23 operational sites
<b>Community centres and halls</b>	27 facilities.	<b>Forestry</b>	57 sites with a total area of 98.6 ha.
<b>Swimming pools</b>	1 District Aquatic Centre 2 sub-district pools 4 community pools.	<b>Property and buildings</b>	District Head Quarters 14 Strategic properties 12 Heritage buildings
<b>Libraries</b>	At Rolleston, Lincoln, Leeston, Darfield plus 2 volunteer libraries.	<b>Total asset value</b>	\$240 million.

### Overview

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

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

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

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

Community facilities, including Community Centres, Libraries and Swimming Pools provide social, health and wellbeing benefits. Recreation and fitness activities improve your overall health. Swimming, in particular, is an ideal workout for your heart and circulation, as you use your whole body to swim. Spending leisure time at the library or at an activity in the community centre promotes lifelong learning, increases community awareness and provides opportunities for positive experiences which contribute to wellbeing. Council operated facilities (community centres, libraries/service centres and swimming pools) are managed within the Community Services and Facilities Team at Selwyn District council.

Open space in the townships, along streams, together with the larger parks in rural areas, provides opportunities for people to exercise, relax and enjoy the natural surroundings. Open space is obtained, developed and maintained by the Council to protect natural elements, forming landscapes which preserve the District's character and have cultural and environmental values important to residents and visitors.

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

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

### **Why is the Council involved?**

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

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

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

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

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

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

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

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

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

Reserves and public open spaces are an important element in both the residential and rural environment providing visual contrast with built form, a sense of spaciousness as well as opportunity for physical exercise, leisure activities and social contact. They also provide opportunity to conserve and enhance the natural environment, rural landscape character and heritage features. Access to waterways and places of natural beauty engenders a sense of custodianship which is essential for future preservation of the District's natural features, of enduring value to both residents and visitors.

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

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

## Activity goal

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

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

## Council contribution to community outcomes

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

## Negative effects on the wellbeing of the community

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

## Major projects

Key projects include:

- Indoor Sports Facility at Foster Park - \$14.6 million (*funded by reserve development contributions and targeted rates*)
- Te Ara Ātea, Rolleston Library and Community Centre - \$14.1 million (*funded by targeted rates*)
- Health Hub - \$13.1 million (*funded by lease revenue*)
- Selwyn Aquatic Centre Extension - \$9.2 million (*funded by targeted rates*)
- Rolleston Reserve development to create a high quality park as part of the Town Centre project - \$5.1 million (*funded by targeted rates, reserve development contributions and revenue from land sales*)
- First stage of the new park development in Prebbleton - \$2.8 million (*funded by reserve development contributions and targeted rates*)
- Foster Park development including road network - \$1.4 million (*funded by reserve development contributions and targeted rates*)

## Service targets for community facilities

Objective	Performance measure	2020/21
<b>Recreation reserves</b>		
Residents have opportunities to enjoy healthy, active lifestyles including provision of recreational open space and community facilities	The proportion of residents rating the performance of parks & reserves in the Resident Survey as good or very good.	≥80%
	Hectares per 1000 population is above the average for similar sized district authorities	≥3 ha
	% of residents who have used or visited a public parks or reserve in the past 12 months.	≥80%
<b>Township Reserves &amp; Streetscapes</b>		
Township reserves & streetscapes enhance the landscape character of the District & unique identity of township environments and provide places for recreation activities and social contact	% of townships where all residents are serviced by a reserve within 500 m	≥70%
	The proportion of residents rating the performance of playgrounds in the Resident Survey as good or very good.	≥80%
<b>Community Centres &amp; Halls</b>		
Community centres and halls provide local venues for social, cultural, recreational and educational uses	The proportion of residents rating the performance of community centres/halls in the Resident Survey as good or very good.	≥70%
	The % satisfaction from annual user surveys for: a) Lincoln Event Centre (LEC) b) Rolleston Community Centre (RCC) c) West Melton Community Centre (WMCC)	a) ≥90% b) ≥90% c) ≥90%
	Number visits per annum at LEC, RCC and WMCC (combined)	≥150,000

Objective	Performance measure	2020/21
<b>Swimming Pools</b>		
Public swimming pools contribute to Selwyn District being an attractive place to live and provide opportunities for residents to enjoy healthy, active lifestyles and to learn life skills such as swimming	The % satisfaction with SAC from User Survey	90%
	Selwyn Aquatic Centre achieves 100% compliance with New Zealand Recreation Association Pool safe accreditation.	100%
	Number of swims per capita of district population per year recorded at Selwyn Aquatic Centre, Darfield and Southbridge pools	≥4.5
	Number visits per annum at the Selwyn Aquatic Centre	≥300,000
<b>Public Toilets</b>		
Provision of public toilets helps to promote a healthy living environment for district residents and has economic benefits in supporting local businesses & visitor destinations	The proportion of residents rating the performance of public toilets in the Resident Survey as good or very good.	≥55%
	Number of “facility compliance failures” per annum identified by independent audit	≤6
<b>Cemeteries</b>		
A network of cemeteries is provided to meet the district’s burial & remembrance needs	The proportion of residents rating the performance of cemeteries in the Resident Survey as good or very good.	≥65%
	Number of complaints received per annum related to cemetery service	≤10
<b>Libraries</b>		
An educated community – Libraries provide for lifelong learning and education	The proportion of users rating the performance of libraries in the Resident Survey as good or very good.	≥90%
	The proportion of residents rating the performance of libraries in the Resident Survey as good or very good.	≥90%
	The average number of visits per annum to Selwyn public libraries exceeds the national average per capita; population divided by visitors per month	≥8.38
	The number of “digital” sessions (either logged in to library website, using a library computer or using WiFi and own device) per annum	≥50,000
	The number of events/sessions per annum, delivered in Libraries and / or by Library staff.	≥1,500

## Community facilities funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	10,266	10,800	12,598	<b>Note 1</b>
Targeted rates	14,073	14,012	13,108	
Subsidies and grants for operating purposes	116	13	8	<b>Note 2</b>
Fees and charges	6,440	6,816	5,117	
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
Total operating funding (A)	30,895	31,641	30,831	
<b>Application of operating funding</b>				
Payments to staff and suppliers	17,838	17,058	16,435	<b>Note 3</b>
Finance costs	844	4,173	3,343	<b>Note 4</b>
Internal charges applied	6,186	4,625	4,410	<b>Note 5</b>
Other operating funding applications	8	197	185	
Total application of operating funding (B)	24,876	26,053	24,373	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>6,019</b>	<b>5,588</b>	<b>6,458</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	<b>Note 6</b>
Development and financial contributions	6,808	6,808	5,874	
Increase / (decrease) in debt	54,706	530	32,634	
Gross sales proceeds from sale of assets	3,120	3,120	2,260	
Total sources of capital funding (C)	64,634	10,458	40,768	
<b>Applications of capital funding</b>				
Capital - grow th	54,252	5,255	47,427	<b>Note 7</b>
Capital - level of service	20,235	11,655	9,717	<b>Note 8</b>
Capital - renew als	3,311	1,109	1,856	<b>Note 9</b>
Increase / (decrease) in reserves	(8,794)	(5,184)	1,569	
Increase / (decrease) of investments	1,649	3,211	(13,343)	
Total applications of capital funding (D)	70,653	16,046	47,226	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(6,019)</b>	<b>(5,588)</b>	<b>(6,458)</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028

- Note 1** General rates – there is a decrease in the general rate requirement associated with the decision to delay some general rate funded capital projects, including the refurbishment of the Rolleston Headquarters building and the development of public toilets in Lincoln and Prebbleton.
- Note 2** Fees and charges – fees and charges funding is lower than the LTP due to the timing of construction of the extension to the Selwyn Aquatic Centre and a delay in the timing of leasing a new commercial property.
- Note 3** Payments to staff and suppliers – payments to staff and suppliers are higher than the LTP due to additional staff costs associated with operating new facilities and higher maintenance costs than originally planned.
- Note 4** Finance costs – the decrease in finance costs is due to the revised timing of capital projects and lower interest rates than originally planned.
- Note 5** Internal charges applied – there has been an overall increase in the support service costs across the Council due to the continued high levels of population growth and increased services expectations. These costs include increased IT costs, staffing costs and customer service costs. The increase is associated with an internal review of the Council's overhead allocation model to more accurately spread these costs across activity areas.
- Note 6** Increase in debt – the amount of borrowing required to fund this activity is higher than assumed in the LTP due to the timing of projects planned to be completed during the 2020/21 financial year. The higher borrowing requirement also reflects projects carried forward for completion in the 2020/21 financial year.
- Note 7** Capital growth – the increase is due to changes in the timing of completion of some major capital projects including Te Ara Ātea, sports hub building at Foster Park and the construction of a health hub in Rolleston. These projects were originally planned for completion in the 2019/20 financial year.
- Note 8** Capital level of service – the decrease is due to changes in the timing of completion of some major capital projects including the deferral of the construction of the planned Prebbleton Community Centre.
- Note 9** Capital renewals – the increase is due to changes in the timing of completion of some major capital projects including renewals at some community facilities such as libraries and the Selwyn Aquatic Centre.

## Community services

### Overview

The role of Community Services and Facilities Team is to deliver, facilitate, coordinate and/ or promote a wide variety of community services, activities events and programmes that make Selwyn district a great place in which to live, work and play. The objective is to improve wellbeing and contributing to building Selwyn residents' sense of belonging and community pride as well as the economic prosperity of the district. These services, activities, events and programmes focus on what people have told us are important to them and are valued by them, including:

- Strong sense of community feeling
- Friendly and safe communities
- Family-oriented activities and facilities
- Opportunities to become involved in local communities as a volunteer or community group member
- Opportunities for literacy (including digital), exploring digital technology and lifelong learning
- Opportunities to participate in the arts and culture
- Opportunities for learning more about local history
- Local economic prosperity
- Healthy and active lives.
- Leisure, recreation and social events.

Community Services and Facilities Team facilitate opportunities and provide customer-centric services and programmes, as well as contribute to building the capability of community to deliver their own activities to achieve health and wellbeing of individuals, their whanau and their communities. We do this by:

- Building the capacity of local communities and volunteers (including organising training and workshops).
- Encouraging activities and approaches that build community spirit, a sense of neighbourliness, belonging and connectedness, including initiatives to welcome new residents to Selwyn District.
- Providing a range of opportunities for people to get involved in being a volunteer and joining community groups and clubs.
- Ensuring a range of leisure, sport and recreation programmes and events are delivered that meet the needs and interests of residents of all ages and life stages.
- Promoting arts and culture and facilitating opportunities for involvement.
- Delivering excellent library and service centre customer services and programmes.
- Delivering accurate, timely, accessible and relevant information about Council services and community programmes.
- Contributing to the district's economic wellbeing through supporting local businesses/ networks and encouraging visitors.
- Advocating to a range of central government and community agencies to secure the best possible health, education and wellbeing services and programmes for our residents.

### Why is the Council involved?

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

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

The role of the Council in the delivery of community and economic development, libraries, and aquatics and some community centre operations is to meet the current and future needs and expectations of communities for good quality local public services and experiences.

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

The benefits of physical activity and participation in recreation and sport are now widely accepted and recognised. These benefits include personal development, social cohesion, economic development, reduced health care and justice costs, reduced antisocial and self-destructive behaviour and enhanced quality of life. Increasing peoples' physical activity has emerged in the last decade as a key international and national goal to improve health. Lack of regular physical activity is a modifiable risk factor for many illnesses and disease. The Council encourages residents to live healthy and active lives by providing a range of recreation programmes, as well as working with sports and recreation clubs and providers, and promoting activities and events.

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

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

### **Activity goal**

Our key goals are:

- Goal One: To increase participation in physical activity across all ages
- Goal Two: To increase participation, engagement and enjoyment for all, through outstanding events, programmes and lifelong learning opportunities.
- Goal Three: To celebrate and promote Selwyn's uniqueness, with a particular focus on new arrivals and visitors through channels that include community arts, culture and heritage.
- Goal Four: To build community capacity, collaboration, awareness and understanding, with a particular focus on volunteer-based community groups, community committees and clubs.
- Goal Five: To create and promote opportunities for volunteerism across a wide range of ages.
- Goal Six: To provide accurate, timely, accessible and relevant information about Council services and community programmes.
- Goal Seven: To contribute to growing the economy of Selwyn through supporting local businesses / networks and encouraging visitors.
- Goal Eight: To encourage initiatives, activities and approaches that build community spirit, a sense of neighbourliness, belonging and connectedness.

## **Demand management**

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

- Working with local community groups, committees and clubs to promote community participation and empowerment by providing information, advice and support;
- Delivering services directly where it makes sense to do so;
- Partnering with central government, community groups and/ or community funders to deliver services, programmes and initiatives;
- Encouraging funders and service providers to deliver services and fund services within the district;
- Fostering volunteer participation where opportunities present;
- Encouraging and facilitating community groups, clubs and providers to organise community activities.

In order to determine future provision requirements we have:

- Undertaken research, including demographic analysis, population and economic projections;
- Considered customer and public feedback;
- Considered national and international trends;
- Calculated future requirements for the 10 year planning period taking into account demand trends;
- Considered external and internal factors that might directly influence future provision and issues;
- Applying and monitoring standards based on national / international service standards.

We routinely review and adapt our service model to meet changing demands and address identified gaps as well as changing expectations, with a particular focus on building community groups and clubs capacity and promoting community grants to empower community groups and clubs.

Priority areas of focus for managing demand, addressing gaps as well as responding to changing expectations include:

- Service, resource and programme delivery enhancements across the library / service centre network;
- Increasing the aquatics programme offering and standards in the redeveloped Selwyn Aquatic Centre;
- Enhancements to activate Council owned community centres across the network;
- Building community capacity and encouraging volunteers;
- Developing and implementing a strategic economic development plan with some focus on visitor promotion.

## **Negative effects on the wellbeing of the community**

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

## **Major projects**

The operational planning, preparation and commencement of service delivery related to the indoor sport and recreation centre based in Foster Park in Rolleston, to service Selwyn.

The operational planning, preparation and commencement of service delivery related to expanded Selwyn Aquatic Centre.

The operational planning, preparation and commencement of service delivery related to the cultural community centre and library Te Ara Ātea.

## Council contribution to community outcomes

Community outcome	How community services contributes:
A living environment where the rural theme of Selwyn is maintained.	Community centres and Libraries/service centres act as community hubs within communities and contribute to township and district identity. Programmes are delivered across the district taking in to account individual community demands and interests.
A healthy community.  Selwyn people have access to appropriate health, social and community services.	Sport, recreation and leisure programmes are delivered through Council owned community centres and pools. Community, social and health services information is delivered through SAC, Community centres and libraries/service centres  Activities and initiatives build stronger and more resilient local communities; through mediums that include lifelong learning, sport and recreation as well as arts and culture  Service / programme coordination and collaboration and interagency forums and projects are actively promote and facilitated  Education, health and social service delivery is advocated for, for the district
A safe place in which to live, work and play.	Initiatives that build neighbourliness and a sense of identity and belonging are delivered Activities that positively engage newcomers, families with children as well as young people of the district are delivered Council promotes Neighbourhood Support groups and community safety and support
An educated community.	Opportunities for literacy (including digital literacy) and lifelong learning as well as awareness and access to local history are provided across the district  Collaborations and partnerships with pre-schools, schools and tertiary institutions happen to provide opportunities for literacy, lifelong learning and fun  Council's approach supports businesses in the district.
A prosperous community.	Economic development activities promote local businesses.  The district is promoted as a destination and lifestyle destination, drawing visitors as well as new residents and workers to Selwyn.  Events and initiatives that draw visitors to the district take place
An ability to experience cultural activities.	Information, learning, leisure, arts and cultural opportunities are delivered  The historical and cultural identity of the district is promoted  Cultural and arts activities, events and facilities allow residents to experience, and engage with, the arts and culture.

## Service targets for community services

Objective	Performance measure	2020/21
Continue to provide community development services and advice to Selwyn residents	Residents sense of community with their local neighbourhood.	≥75%
A healthy community -	% of Selwyn residents who consider Selwyn a great place to live	≥90%
Residents have opportunities to enjoy healthy, active lifestyles and have access to appropriate health, social and community opportunities and services	% of Selwyn residents a member of a community group (sports club, community or voluntary group, hobby or interest group)	≥85%
	% of Selwyn residents who are volunteers.	≥50%
A safe place to live, work and play –	Business excellence in Selwyn district celebrated through a bi-annual event	1 event
We know our neighbours	Sensational Selwyn Website usage	≥10% p.a.
A prosperous community – Selwyn has a strong economy which fits within and complements the environmental, social and cultural environment of the district		
A community which values its culture and heritage – cultural activities and events allow residents to experience the arts and culture	Community Capacity Building initiatives are delivered to more than 500 representatives of community clubs, groups / committees per annum.	≥500 participants
	Community events are delivered / facilitated per annum (targeting youth, families with children , and older people ) with more than 10,000 attendees	≥100 events
	Initiatives targeted at <b>newcomers</b> take place annually	≥12 initiatives
	<b>arts, culture and heritage</b> initiatives take place annually	≥12 initiatives
	Initiatives that <b>foster neighbourliness</b> take place annually	≥12 initiatives
	Visitor promotion initiatives take place annually	≥12 initiatives
	Visitor promotion campaigns per annum	≥1 initiative
	Youth consultation activities take place annually.	≥6 initiatives
	Community Capacity Building participants are satisfied / very satisfied with programmes / services delivered (participant surveys)	≥90%
	Arts, Culture and Heritage programme / event participants are satisfied / very satisfied with programme / event delivered (participant surveys)	≥90%
	Participants in 25 community events are satisfied / very satisfied with event delivered (participant surveys)	≥90%
	Community Grants Funding will enable community based initiatives per annum.	≥40 community initiatives

## Community services funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	2,993	2,967	2,926	
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	60	60	59	
Fees and charges	-	-	-	
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
<b>Total operating funding (A)</b>	<b>3,053</b>	<b>3,027</b>	<b>2,985</b>	
<b>Application of operating funding</b>				
Payments to staff and suppliers	2,774	2,554	2,509	
Finance costs	-	-	-	
Internal charges applied	664	364	352	<b>Note 1</b>
Other operating funding applications	60	60	59	
<b>Total application of operating funding (B)</b>	<b>3,498</b>	<b>2,978</b>	<b>2,920</b>	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>(445)</b>	<b>49</b>	<b>65</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Applications of capital funding</b>				
Capital - growth	62	21	20	
Capital - level of service	60	26	46	
Capital - renewals	-	-	-	
Increase / (decrease) in reserves	(3)	(3)	4	
Increase / (decrease) of investments	(564)	5	(5)	
<b>Total applications of capital funding (D)</b>	<b>(445)</b>	<b>49</b>	<b>65</b>	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>445</b>	<b>(49)</b>	<b>(65)</b>	

*Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028*

**Note 1** Internal charges applied – there has been an overall increase in the support service costs across the Council due to the continued high levels of population growth and increased services expectations. These costs include increased IT costs, staffing costs and customer service costs. The increase is associated with an internal review of the Council's overhead allocation model to more accurately spread these costs across the different activity areas.

# **Democracy**

## **Overview**

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

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

## **Why is the Council involved?**

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

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

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

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

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

## **Activity goal**

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

## **Council contribution to community outcomes**

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

## **Negative effects on the wellbeing of the community**

There are no negative effects from this activity.

## **Major projects**

There are no major projects planned for this activity.

## Service targets for democracy

Objective	Performance measure	2020/21
Prepare key accountability documents in accordance with good practice that allow for easy input from ratepayers and meet statutory requirements.	The annual report is prepared within statutory timeframes and with an unmodified audit opinion.	The 2019/20 annual report is prepared within statutory timeframes and with an unmodified audit opinion.
	The annual plan is prepared within statutory timeframes and with an unmodified audit opinion.	The 2021-31 long term plan is prepared within statutory timeframes and with an unmodified audit opinion.
	The proportion of residents rating the overall performance of Council in the Resident Survey as good or very good.	≥65%

## Democracy funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	2,586	4,532	4,249	Note 1
Targeted rates	910	893	858	
Subsidies and grants for operating purposes	52	52	-	
Fees and charges	4	4	106	
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
Total operating funding (A)	3,552	5,481	5,213	
<b>Application of operating funding</b>				
Payments to staff and suppliers	2,416	2,625	2,601	Note 2
Finance costs	-	-	-	
Internal charges applied	1,078	3,063	2,823	
Other operating funding applications	33	155	144	
Total application of operating funding (B)	3,527	5,843	5,568	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>25</b>	<b>(362)</b>	<b>(355)</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	-	-	-	
<b>Applications of capital funding</b>				
Capital - growth	-	-	-	
Capital - level of service	-	-	-	
Capital - renewals	-	-	-	
Increase / (decrease) in reserves	-	-	-	
Increase / (decrease) of investments	25	(362)	(355)	
Total applications of capital funding (D)	25	(362)	(355)	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(25)</b>	<b>362</b>	<b>355</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

*Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028*

**Note 1** General rates – there is a decrease in general rate requirement associated with reallocation of support charges to more accurately spread these costs across the different activity areas.

**Note 2** Internal charges applied – there has been an overall increase in the support service costs across the Council due to the continued high levels of population growth and increased services expectations. These costs include increased IT costs, staffing costs and customer service costs. The decrease in the democracy area is associated with an internal review of the Council's overhead allocation model to more accurately spread these costs across the different activity areas.

## Environmental services

### Overview

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

### Strategy and Policy

The Strategy & Policy activity includes work on the development, adoption, on-going changes to, and monitoring of the District Plan and strategic growth management plans. The form and nature of the District Plan is governed by the Resource Management Act 1991 (RMA). That legislation contains extensive checks and balances to protect all parties to the process. Development of the Plan requires considerable time and resources to achieve a defensible result. The existing Selwyn District Plan became fully operative on 3 May 2016.

A full and comprehensive review of the District Plan (Selwyn District Plan review) is now underway and is the most significant piece of work for the Strategy & Policy activity over the next 3 years. The Council is required to monitor the effectiveness and efficiency of its District Plan and this activity area prepares and promulgates plan changes where necessary.

Under the Local Government Act 2002 the Council also undertakes strategic land use and policy functions to maximise the benefits of growth for its communities and to address its negative impacts. Through working with communities and other stakeholders, different growth scenarios are identified, analysed and a preferred option chosen.

The Selwyn 2031 District Development Strategy (Selwyn 2031) is a key strategic document which helps guide growth and development in Selwyn. It provides an overarching strategic framework for achieving sustainable growth across the whole district to 2031. The Strategy emphasises the importance of adopting and implementing a strategic approach to managing urban growth as a means of strengthening the district's self-sufficiency and to ensure that it continues to be a great place to live, work and play.

The Greater Christchurch Urban Development Strategy (UDS) was developed in 2007 with a subsequent update in 2016. The document is a strategic approach to managing growth in the greater Christchurch area and underpins growth management in the north eastern part of the Selwyn District, including the settlements of Lincoln, Prebbleton, Rolleston and West Melton.

This strategic approach is implemented through working with developers and the community to develop strategic plans including structure plans, area plans, urban design guides, outline development plans, the District Plan, the Long Term Plan, Asset Management Plans and community engagement programs. The collaborative partnership to deliver the UDS has now been re-named the Greater Christchurch Partnership.

A review of the urban settlement pattern for greater Christchurch was completed in 2019 as an initial step in a more comprehensive review of the UDS. This work entailed delivery against the requirements of the National Policy Statement on Urban Development Capacity as Selwyn is considered a high growth Council. This work resulted in *Our Space 2018-2048: Greater Christchurch Settlement Pattern Update Whakahāngai O Te Hōrapa Nohoanga*, which sets out the plan for housing development in the greater Christchurch region for the next 30 years. The plan was put together by representatives from the Selwyn District Council, Waimakariri District Council, Christchurch City Council and Environment Canterbury to plan the future development on the greater Christchurch region. The plan identifies preferred locations for housing growth, including providing for township growth in centres outside of Christchurch, especially Rolleston, Rangiora and Kaiapoi. Our Space will also inform reviews of the Canterbury Regional Policy Statement and the Selwyn District Plan.

A key Action of Selwyn 2031 was the development of the Ellesmere and Malvern Area Plans (Area Plans) which were adopted in September 2016. The Area Plans outline the strategic approach to managing growth and development in the Ellesmere and Malvern wards in a similar way the UDS does for the Greater Christchurch area.

The Strategy & Policy activity also administers the Selwyn Natural Environment Fund. The contestable fund was set up to help combat the decline of native species in our District. Its purpose is to encourage and assist landowners with voluntary work that benefits the natural environment and to support the continued identification and protection of on-farm biodiversity.

## **Resource Consents**

The Resource Consents activity administers the Selwyn District Plan to meet the community's aspirations and expectations as to the nature of development in the district and how the built and natural environments are to be managed. The Resource Consents activity manages the statutory processes involved in a way that is fair, lawful, timely, and efficient and provides a sound planning framework which promotes the sustainable management of the district's natural and physical resources, and which meets the expected environmental outcomes identified in policy statements and plans.

The Council is required by the Resource Management Act 1991 and the Selwyn District Plan to process resource consent applications associated with the development and use of land, including the subdivision of land. 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. An increasing amount of this activity is taken up by providing information to applicants and facilitating their access to, and through, these statutory documents and processes as well as general customer enquiries about the District Plan and the planning process.

The Resource Consents activity also administers the Selwyn Heritage Fund. The purpose of the fund is to encourage and assist owners with work required to maintain and enhance heritage buildings in the District as well as work required on protected trees.

## **Building Control**

Building control activities include Building Consent Authority (BCA) and Territorial Authority functions of the Building Act 2004. The BCA receives and processes applications for building consents, undertakes the inspection of building works and issues the necessary certificates for building related work. Ongoing work is required to maintain the Council's accreditation as a Building Consent Authority biennial accreditation review by International Accreditation New Zealand, which occurred in October 2019.

The ongoing growth and development within the district and the increasing complexity of projects places a high work demand on the team, this is strongly influenced by the 'good ground' of the District and the plentiful supply of zoned and serviced residential Greenfield land along with increased ease of accessing the city via the southern motorway improvements. This demand is being met by engaging additional staff and by the use of consultants and an end to end web based building consent system.

Territorial Authority functions are also an area of growth due to the district growth and legislative changes providing statutory timeframes for a number of functions. TA functions include identifying and monitoring earthquake prone buildings, regular residential pool safety inspections, issues and amends compliance schedules, building warrant of fitness audits, dangerous affected and insanitary buildings, addressing buildings with a specified intended life, certificates of acceptance for unauthorised building work, notices to fix, project information memorandums, discretionary exemptions, waivers and modifications, buildings over 2 or more allotments, infringement notices, and associated incidental items related to these functions. MBIE have recently announced that from July 2020 TA reviews will be implemented to review these functions in a similar manner to BCA accreditation with all councils being reviewed once every two years.

The building team work closely with the Compliance team when dealing with enforcement issues to ensure the most appropriate actions are taken utilising the most appropriate legislative instrument and work with customers to achieve compliance.

## **Environmental Health**

Environmental Health covers a range of activities. Licences or permits are issued for a variety of businesses, including those relating to the sale and manufacture of food, the sale of alcohol, hairdressers, amusement devices, and offensive trades. Licences are also considered for alternative businesses wanting to use public land, such as fitness groups. Complaints are also responded to and resolved. Infectious and notifiable diseases are investigated and reported to Crown Public Health. Some Environmental Health issues are investigated in conjunction with Compliance requirements under the RMA 1991, District Plan rules and Council bylaws.

## **Monitoring, Compliance and Enforcement**

Monitoring, Compliance and Enforcement are intrinsically linked and are the fundamental elements required to keep our environment healthy for today and for future generations. Monitoring is an important part of the resources consent journey and conditions placed on resource consents are monitored for compliance.

Compliance is important for both resource consents holders and people conducting activities that are permitted under the District Plans rules as well as certain activities covered by district bylaws. Having set criteria to gain compliance across the district gives us all reassurance and certainty that the environment is being protected for all to enjoy.

When compliance is not met, a variety of enforcement tools can be utilised under the Resource Management Act 1991 to restore the necessary compliance required to protect the environment. These enforcement tools are considered when all other solutions have been exhausted. In some circumstances, when the health of the environment and/or people are compromised Council also has the ability to consider and utilise the Health Act 1956 to remedy, mitigate or stop activities. Risk to the people and environment are major factors when considering enforcement processes.

With the growth of the Selwyn District over the last decade and the continuing growth for the foreseeable future, as well as being located close to Christchurch City and on relatively inexpensive land, there is potential for increased non-rural activities being established without resource consents. Due to the continued and extensive development across the district there is a sustained pressure and an increased expectation that Council will investigate issues that impinge on the health and wellbeing of its ratepayers (citizens) and the environment. By utilising provisions under the RMA 1991, the District Plan and the Health Act 1956, Council works to remedy non-complying activities to create a safe environment where people can live work and play.

## **Animal Control**

Your Council is required to register and keep a record of all dogs (over 3 months of age) in the District and is responsible for administration, compliance and enforcement the Dog Control Act 1996, the Council's Dog Control Bylaw and handles all stock related complaints. With over 14000 dogs now registered, Selwyn has one of the highest dog population per capita in New Zealand. To help keep Selwyn safe for all ratepayers, micro-chipping clinics are provided free of charge on a monthly basis for qualifying dogs.

The removal of wandering stock from roads which could cause a driving hazard is also a function of Animal Control.

## **Activity goal**

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

## **Council contribution to community outcomes**

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

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

## **Negative effects of the activity**

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

## **Major projects**

A full and comprehensive review of the District Plan (Selwyn District Plan review) is now underway and is the most significant piece of work for the Strategy & Policy activity.

## Service targets for environmental services

Objective	Performance measure	2020/21
<b>Strategy and policy</b>		
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.	The District Plan is up to date and in line with legislative requirements, including a reviewing provisions every 10 years.	100%
	Plan Changes are completed and made operative within 2 years of notification. NCS database updated and closed out.	100%
	Private plan changes have a decision made on them within 2 years of notification. NCS database updated and closed out.	100%
	Applications for new designations or amendments to existing designations are processed within statutory timeframes.	100%
Engaging with local communities, developers and other interested parties to develop a strategic direction.	A suggested work programme is included on the Council agenda once a year (Annual Plan process). The Council decides which projects are advanced from the work programme per year.	Achieved
<b>Resource consents and compliance</b>		
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	100%
To interact with Resource Consent applicants in a manner which results in a high level of customer satisfaction	Preparation of Environment Court Appeals Settled or found in Council's Favour	70%
	Proportion of Resource Consent Applicants very satisfied or satisfied	85%
<b>Building control</b>		
All buildings within Selwyn District are constructed in accordance with legislative and community expectations by making timely and quality decisions on issues related to building consents and ensuing project construction.	Proportion of building consents issued within statutory time frames.	95%
To interact with customers in a manner that results in a high level of customer satisfaction.	Proportion of Code Compliance Certificates issued within statutory time frames.	95%
	Proportion of Building Consent Applicants satisfied or very satisfied.	90%
<b>Animal control</b>		
Registration of all known dogs.	Registration of all known dogs by 30 June each year.	100%
All complaints in regard to dog control are investigated in a timely manner.	Percentage of urgent callouts attended to within 2 hours.	100%
	Percentage of non-urgent callouts attended to within 72 hours.	100%
<b>Environmental health</b>		
All registered premises are operated in a manner that minimises any adverse effects on public health.	<b>Food complaints</b>	
	Verbal and written food complaints, enquiries and suspected and confirmed food poisoning incidents will be	100%

Objective	Performance measure	2020/21
	responded to promptly and within the same day including contacting the complainant or enquirer.	
	Complaints only in writing will be actioned within 3 working days (subject to human risk level).	100%
	<b>Registered premises inspections</b>	
	All registered premises to be inspected and assessed at least once annually between the months of 1 July and 31 December.	100%
All registered premises are operated in a manner that minimises any adverse effects on public health.	<b>Nuisance complaints</b>	
	Verbal and written complaints, enquiries and nuisance complaints will be responded to promptly and within the same day including contacting the complainant or enquirer.	100%
	Complaints received only in writing will be actioned within 3 working days (Subject to human risk level).	100%
	Complaints received only in writing that have a potential to cause a risk to the consumer or become controversial will be actioned on the day of receipt including contacting the complainant or enquirer if available. If verbal contact cannot be made then a letter will be sent within 3 working days.	100%
	<b>Infectious disease notifications</b>	
	Each notified disease is actioned on the day of receipt from Canterbury District Health Board (Community & Public Health). The initial procedure involves telephone contact with each individual case and if he or she is not available a standard notification letter is sent on the same day	100%
All registered premises are operated in a manner that minimises any adverse effects on public health.	<b>Public swimming pool assessments</b>	
	All public swimming pools in the District will be inspected and assessed on an annual basis. These assessments will take place during the months of October – December or prior to use.	100%
	<b>Show and event monitoring</b>	
	All public shows and events within the District shall be visited on the day of the event for the purposes of food safety, public health and crowd control.	100%
<b>Alcohol licencing</b>		
All licence applications are processed efficiently in accordance with legislative requirements.	Proportion of Special Licenses issued within 15 working days of receipt of reports filed by the Police and the Medical Officer of Health.	100%
	Proportion of all other uncontested licenses issued within 20 working days of the closing day of submissions.	100%
<b>Monitoring, compliance and enforcement</b>		
That activities granted a resource Consent are monitored to maintain compliance	Monthly reports for monitoring of Resource Consents Conditions is completed within 1 calendar month of issue.	85%
Complaint received regarding District Plan Breaches:	All complaints are recorded and investigated to conclusion.	100%

## Environmental services funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	8,496	9,618	7,347	Note 1
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	116	70	99	Note 2
Fees and charges	5,712	5,314	5,407	
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
Total operating funding (A)	14,324	15,002	12,853	
<b>Application of operating funding</b>				
Payments to staff and suppliers	11,546	13,083	11,014	Note 3
Finance costs	-	-	-	Note 4
Internal charges applied	3,490	1,827	1,764	
Other operating funding applications	5	5	5	
Total application of operating funding (B)	15,041	14,915	12,783	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>(717)</b>	<b>87</b>	<b>70</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	-	-	-	
<b>Applications of capital funding</b>				
Capital - growth	-	42	41	
Capital - level of service	-	-	-	
Capital - renew als	-	-	-	
Increase / (decrease) in reserves	34	34	34	
Increase / (decrease) of investments	(751)	11	(5)	
Total applications of capital funding (D)	(717)	87	70	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>717</b>	<b>(87)</b>	<b>(70)</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

*Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028*

- Note 1** General rates – there is a decreased general rate requirement due to the deferral of some work associated with the District Plan review.
- Note 2** Fees and charges – revenue is higher due to the level of building activity in the district projected to be slightly higher than the original projections included in the LTP.
- Note 3** Payments to staff and suppliers – the decrease is largely due to the deferral of some work associated with the District Plan review.
- Note 4** Internal charges applied – there has been an overall increase in the support service costs across the Council due to the continued high levels of population growth and increased services expectations. These costs include increased IT costs, staffing costs and customer service costs. The increase is associated with an internal review of the Council's overhead allocation model to more accurately spread these costs across the different activity areas.

# Transportation

## Overview

The Council provides a 2,500km transport network that covers the length and breadth of Selwyn District. This local network, when combined with the national State Highway network, provides a diverse range of roading linkages that enables Selwyn residents, businesses and visitors to live work and play in the district. Of this around 300km of the network is urban road and over 1,000km of the network is low volume road.

There are 29 individual townships or settlements in Selwyn District ranging in size from baches alongside Lake Ellesmere to the larger populated and fast growing urban townships in Eastern Selwyn such as Rolleston, Lincoln and Prebbleton. The majority of the District's population lives within 25km from our boundary with Christchurch City. While this proximity creates excellent opportunities for our residents to access opportunities available to a City, it can also create issues for the Council in meeting the needs of those that have to regularly travel to and from Christchurch.

Land travel across the District takes place on road, cycleway or footpath and this forms an important way for how people experience Selwyn. It may be assumed that Council's transport activities concentrate mostly on the road asset. However there exist a number of other transport assets that together with the road, contribute to making our transport system work. These include bridges, traffic signs and markings footpaths, street lighting, cycleways, bus shelters, kerbing and sumps. As the saying goes 'the parts make the whole'.

Geographically the District's large size means that the predominant method of travel will continue to be private motor vehicle. Notwithstanding, the Council is continually seeking opportunities to enhance public transport and walking and cycling across Selwyn's growing townships to increase transport choices available to our residents.

## Why is the Council involved?

Twenty years ago, Selwyn had been considered a predominantly rural district. However since the "new millennium" and accelerated by the Canterbury earthquakes, the pace of urban development has picked up markedly. The extension of the Southern Motorway to Rolleston has made living in the District's eastern townships attractive given the reduced commute time to Christchurch City. Rolleston's proximity to Christchurch has also positioned it as a logistics hub and this is reflected in the presence of two inland ports in the Rolleston Industrial Zone.

As the District's local economy forges ahead with increasing residential, commercial, industrial and agricultural development, more freight will need to be moved between national and international markets. This will result in an increase in heavy vehicles on our roads and through our townships.

Growth means new transport infrastructure vested into Council's ownership needs to be maintained in perpetuity. Fortunately for Council, the majority of new assets have been provided by Developers. However in some circumstances, the Council has to fund Transport improvements to address a gap in service levels or to connect a missing bit of infrastructure. This may range from simple footpath extensions to complex intersection improvements on main arterial and state highway routes. For the 20/21 Financial Year, the following major projects are being progressed:

## Major projects

Key projects include:

- Springs/Marshs Road Roundabout \$4.8 million (*funded by general rates and NZTA subsidy*)
- Shands/Blakes Road Roundabout \$4.6 million (*funded by general rates and NZTA subsidy*)
- Rolleston Town Centre parking and linkages \$6.3 million (*funded by general rates, land sales and development contributions*)
- Subsidised sealed road resurfacing \$3.6 million (*funded by general rates and NZTA subsidy*)
- Traffic signals Lowes Goulds Springs Road \$2.5 million (*funded by general rates and development contributions*)
- Unsealed road metalling \$1.1 million (*funded by general rates and NZTA subsidy*)
- Weedons Ross Road Widening \$1.0 million (*funded by general rates and NZTA subsidy*)
- Markham Way Extension and traffic signals \$2.4 million (*funded by general rates and development contributions*)
- Walkers Road Widening \$760,000 (*funded by general rates and NZTA subsidy*)

The majority of identified projects relate to the provision of transport infrastructure to support the Rolleston Town Centre project.

## Asset Stewardship

In addition to funding improvements, the Council, like other road controlling authorities must continue to maintain its existing transport network at the lowest whole of life cost. The Council utilises sophisticated pavement deterioration models to support its maintenance decision making. This is to ensure that the transport network is maintained at the best whole of lifecycle cost.

## Council contribution to community outcomes

This activity contributes the following outcomes:

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

## Negative effects on the wellbeing of the community

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

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

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

Objective	Performance measure	Service Area	2020/21
Provide a well maintained, operated and affordable land transport system	Response to service requests: The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan. (Mandatory Performance Measure)	All	>75% resolution within the timeframe specified
	The percentage of residents in the Residents' Survey that rate the performance as 'good' or 'very good'	Urban roads	≥50%
		Rural roads	≥30%
		Footpaths	≥55%
		Cycleways	≥50%
	Condition of the sealed road network: The average quality of ride on a sealed local road network, measured by smooth travel exposure. (This Mandatory Performance Measure indicates the percentage of the network that complies with a maximum roughness target for a particular level of road.)	Urban	≥90%
		Rural	≥95%
		All roads	≥95%
	Maintenance of a sealed local road network: The percentage of the sealed local road network that is resurfaced. (Mandatory Performance Measure)	Sealed roads	≥75km
	Condition of footpaths within the local road network: The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as its annual plan, activity management plan, asset management plan, annual works program or long term plan). (Mandatory Performance Measure)	Footpaths	≥80%
Cater for any significant projected traffic increases in a sustainable manner	The percentage of individual large capital projects generally completed in the year that they were programmed to occur	Roading Improvements	≥75%
Pedestrians, cyclists and motor vehicle users can safely move around the Selwyn District	Road Safety: The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. (Mandatory Performance Measure)	Road Safety	Progressively reducing number of fatal and serious crashes.
	The percentage of residents in the Residents' Survey that rate the performance as 'good' or 'very good'	Promotion of road safety	≥50%
		Making district roads and footpaths safer	≥40%
Contribute to an integrated and responsive local and regional transportation system	Allocate the appropriate staff and resources to represent the interests of the Council and the community in Greater Christchurch and regional transportation planning, earthquake recovery, funding and implementation initiatives	Attendance at relevant Regional Transport Committee (RTC) and Regional Transport Officers Group (TOG) meetings and forums.	≥80%

## Transportation funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	6,323	4,843	3,748	Note 1
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	3,896	7,048	7,097	Note 2
Fees and charges	-	-	-	
Internal charges and overheads recovered	-	-	-	
Other operating funding	282	282	276	
Total operating funding (A)	10,501	12,173	11,121	
<b>Application of operating funding</b>				
Payments to staff and suppliers	7,589	7,972	7,781	
Finance costs	403	896	382	Note 3
Internal charges applied	2,226	1,880	1,826	
Other operating funding applications	-	-	-	
Total application of operating funding (B)	10,218	10,748	9,989	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>283</b>	<b>1,425</b>	<b>1,132</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	12,615	3,363	3,823	Note 2
Development and financial contributions	1,808	1,808	2,274	
Increase / (decrease) in debt	6,848	11,428	9,137	Note 4
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	21,271	16,599	15,234	
<b>Applications of capital funding</b>				
Capital - growth	25,613	10,192	12,716	Note 5
Capital - level of service	1,407	1,181	1,227	
Capital - renew als	6,632	6,632	6,508	
Increase / (decrease) in reserves	(459)	(459)	(988)	
Increase / (decrease) of investments	(11,639)	478	(3,097)	
Total applications of capital funding (D)	21,554	18,024	16,366	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(283)</b>	<b>(1,425)</b>	<b>(1,132)</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028

- Note 1** General rates – the increase in the general rate requirement is associated with the timing of the capital expenditure programme.
- Note 2** Subsidies for operational and capital expenditure – the overall increase in subsidy revenue is associated with higher NZTA subsidy revenue projected to be received from NZTA during the year. This increase is due to the timing of capital expenditure and also the mix of projects attracting a higher level of subsidy with some projects funded up to 75%.
- Note 3** Finance costs – the decrease in finance costs is due to the revised timing of capital projects and lower interest rates than originally planned.
- Note 4** Increase in debt – the amount of borrowing required to fund this activity is lower than assumed in the LTP due to the timing of projects planned to be completed during the 2020/21 financial year.
- Note 5** Capital growth – the increase is due to changes in timing of completion of some major projects, including projects carried forward for completion in the 2020/21 financial year.

## **Solid waste management**

### **Overview**

The Council provides a variety of services related to the management of waste in the District, covering more than 22,000 households. Household waste is mostly collected through the residual waste, recycling and organic kerbside collection system. The remainder take the bins, bags or crates to the nearest kerbside drop off collection point, to Pines Resource Recovery Park (Pines RRP), or in some cases, dispose of waste into farm pits or burn waste on site. Residents pay for the household service through a mix of targeted and compulsory rates. Users of Pines RRP pay on a per tonne basis.

It is a requirement of the Waste Minimisation Act 2008 for all local authorities to complete a Waste Assessment and conduct a review of their Waste Management and Minimisation Plan's (WMMP) every 6 years. A Waste Assessment was completed in 2017. Subsequently the WMMP was reviewed, and it was recommended that a new WMMP be written. A new WMMP was written, consulted upon, and was adopted in July 2019.

In accordance with the Act, improving the efficiency of resource use will reduce the amount of residual waste that has to be collected and disposed of. In Selwyn's case, the disposal of residual waste is to the Kate Valley Regional Landfill. The Act also requires local authorities to reduce waste at source, but this is more difficult, as it often relates to the way products are manufactured, marketed and sold, all areas over which the Council has limited influence. One area of influence though, is through education. Education is being addressed through the development plans (known as 'Reconnect') for the Pines Resource Recovery Park.

Legislative changes in China have, and continue to significantly impact the viability of several recyclable materials. Investigations into onshore processing options are being considered. Significant processing costs for recyclables have been expected and factored into budgets in the interim.

### **Why is the Council involved?**

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

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

The Council therefore takes responsibility for: fulfilling legal and statutory obligations; facilitating waste minimisation; developing policy and strategic direction; supporting educational programmes; providing clean fill disposal locations; and providing a Resource Recovery Park for waste transfer, organic waste processing, and a drop off location for recyclables and hazardous waste.

Council manages all aspects of the solid waste activity including the managing of private providers/contractors that carry out the following, under contract to the Council.

### **Waste collection services**

The Council provides kerbside residual waste collections in urban, rural-residential and also many rural areas. An optional garden and food (organic) waste collection is also available in most townships.

### **Residual waste disposal facilities**

Residual waste is sent to the Kate Valley Regional Landfill, which currently has resource consent until 2039.

### **Activity goal**

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

## Council contribution to community outcomes

This activity contributes the following outcomes:

- A clean environment
- A healthy community

## Negative effects on the wellbeing of the community

There are risks from providing a solid waste service and these have been assessed in the light of the four aspects of community wellbeing per s10 of the Local Government Act 2002. The Council's response to the possible impact of the activity on the community is set out in table below.

Well-being	Possible negative effect	The Council's response is to
<b>Social</b>	With regard to compulsory recycling and Uniform Annual charges, the interests of the individual may, sometimes, have to take a secondary position to the wider needs of the community.	Provide pricing incentives and options that encourage waste reduction behaviours in order to meet waste management and minimisation goals and to keep the community healthy.
<b>Economic</b>	Charges have to be levied to cover the cost of providing a service that meets the Council's goals and its statutory obligations while remaining sustainable.	<p>Justify the costs by providing efficient and highly rated services.</p> <p>Provide a range of user pays services (where practical) so people can make a cost-effective choice which best suits their household needs.</p> <p>Ensure that disposal fees are reasonably consistent with those of surrounding Districts.</p>
<b>Environmental</b>	The kerbside collection relies on bins, bags and some crates being left out in the street awaiting collection. Strong winds can lift lids and topple bins, contributing to litter. Animals can tear open bags, causing litter and attracting vermin.	<p>Provide high quality bins and crates.</p> <p>Collection takes place at a regular time (as much as is practical).</p> <p>Make available bin lid clips for high wind areas upon request.</p> <p>Disincentivise bags, and incentivise 80L refuse bins through pricing.</p> <p>Extend kerbside service to additional properties wherever practical and cost effective. This allows for better uptake of wheelie bins instead bags and crates.</p> <p>Investigate conveniently located recycling drop off hubs accessible to those properties that are off-route.</p>
<b>Environmental</b>	There is the potential for nuisance from litter, dust and odours at the Pines Resource Recovery Park.	<p>Provide well sealed bins and practice good housekeeping at the Pines Resource Recovery Park.</p> <p>Utilise fencing and planting to capture litter or to reduce wind speed in operational areas. Operate regular litter collections across the site and along approaching road side.</p> <p>Adhere to Resource Consent conditions. Do not turn compost during high wind events.</p>
<b>Cultural</b>	The pollution of groundwater is an important cultural concern for our community.	<p>Dispose of cleanfill only at consented cleanfill sites and monitor groundwater regularly. Monitor cleanfill closely to ensure compliance.</p> <p>Dispose of residual waste at Kate Valley Regional Landfill where stringent Resource Consent conditions are met. Help facilitate alternatives to burning or burying of waste in rural areas. Work collaboratively with other Councils to manage illegal waste related activity.</p>

Well-being	Possible negative effect	The Council's response is to
<b>Safety</b>	Bag collections increase risks to collection contractors through manual handling injuries, cuts, needle stick injuries, slips, trips and falls.	<p>Disincentivise bags, and incentivise 80L refuse bin through pricing.</p> <p>Extend kerbside service to additional properties wherever practical and cost effective. This allows for better uptake of wheelie bins instead bags and crates.</p>

## Major projects

Several significant project components are planned to commence in the 2020/21 year. Construction of a reuse shop, salvage material yard and education centre as part of the “Reconnect” project at Pines RRP

## Service targets for solid waste management

Objective	Performance measure	2020/21
The Council provides a quality service for the community where charges cover costs.	User satisfaction rating good or very good in the residents' satisfaction survey.	
	Rubbish collection	≥90%
	Recycling	≥90%
	Organic waste collection	≥85%
	Pines Resource Recovery Park	≥75%
The Council protects the environment from illegal dumping.	The proportion of households using the Pines Resource Recovery Park.	≥40%
The solid waste service is effective and efficient.	Number of substantiated formal complaints received per annum related to the solid waste service	≤15
Waste to landfill is minimised	The total annual amount of residual waste to landfill per capita does not increase more than 2% per annum	No increase in kg per capita compared with the previous year
	The annual amount of kerbside residual waste to landfill per capita does not increase over 2017/18 levels.	2% decrease in kg per capita compared with the previous year

## Solid waste management funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	-	-	-	
Targeted rates	8,704	8,791	8,232	
Subsidies and grants for operating purposes	68	71	69	
Fees and charges	3,034	3,805	3,464	<b>Note 1</b>
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
<b>Total operating funding (A)</b>	<b>11,806</b>	<b>12,667</b>	<b>11,765</b>	
<b>Application of operating funding</b>				
Payments to staff and suppliers	10,578	11,018	10,352	<b>Note 1</b>
Finance costs	17	148	34	
Internal charges applied	567	565	551	
Other operating funding applications	-	-	-	
<b>Total application of operating funding (B)</b>	<b>11,162</b>	<b>11,731</b>	<b>10,937</b>	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>644</b>	<b>936</b>	<b>828</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	1,366	3,204	1,366	<b>Note 2</b>
Gross sales proceeds from sale of assets	-	-	-	
<b>Total sources of capital funding (C)</b>	<b>1,366</b>	<b>3,204</b>	<b>1,366</b>	
<b>Applications of capital funding</b>				
Capital - growth	4,159	3,371	3,626	<b>Note 3</b>
Capital - level of service	-	-	-	
Capital - renew als	160	-	511	
Increase / (decrease) in reserves	-	-	-	
Increase / (decrease) of investments	(2,309)	769	(1,943)	
<b>Total applications of capital funding (D)</b>	<b>2,010</b>	<b>4,140</b>	<b>2,194</b>	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(644)</b>	<b>(936)</b>	<b>(828)</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

*Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028*

- Note 1** Fees and charges revenue and associated costs are lower than the LTP due to lower forecast use of the Pines Resource Recovery Park.
- Note 2** Increase in debt - the amount of borrowing required to fund this activity is lower than the LTP due to timing of completion of enhancements at the Pines Resource Recovery Park.
- Note 3** Capital growth – the annual plan includes upgrades to waste disposal facilities and enhancements at the Pines Resource Recovery Park carried forward for completion in 2020/21.

## 5 waters services

### Activities covered

Community water supplies	30 schemes (public health).
Land drainage	10 schemes (making land farmable/
Stormwater urban	21 schemes (urban stormwater management).
Water races rural and urban	3 schemes (stock water, amenity, habitat)
Community wastewater schemes	14 schemes and ESSS and Ellesmere WWTP (public health)

### Overview

The availability of clean safe to drink water and the safe disposal of wastewater are fundamental to the health and welfare of the Selwyn community. The 5 Waters service provides clean safe and reliable drinking water for households and removal of wastewater and rain water in a way that protects the health of the population and natural environment. The 5 Waters service also provides river water for livestock and drains certain land so that it is usable. These services are provided through 78 separately rated water based schemes within the District. The 5 Waters assets are valued at \$481 million with water supplies valued at \$108 million, wastewater schemes \$202 million, stormwater \$55 million, land drainage \$43 million and water races \$73 million.

Drinking water is provided by the Council to over 82% of the population of the District. By comparison, wastewater services are provided to approximately 63% of the District. The largest consented wastewater treatment and disposal area is the Pines Wastewater Treatment Plant, servicing Rolleston, West Melton, Lincoln, Prebbleton and Springston (the Eastern Selwyn Wastewater Scheme).

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

### Why is the Council involved?

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

By managing all of the 5 Waters activities, the Council can plan ahead in a coordinated way and take advantage of the opportunities to introduce new initiatives e.g. the potential in the future to use treated wastewater to irrigate reserves, if this is feasible and acceptable to the public. When prioritising across the 5 Waters activities, opportunities to combine projects will become apparent. This coordination brings better results than a fragmented approach, which could occur if the activities were separately managed, especially by more than one provider.

There is also the need to comply with a raft of legislative and statutory processes, which the Council recognises in its strategic plan, policies, education programmes, and commitment to sustainable practices.

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

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

## Activity goal

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

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

## Council contribution to community outcomes

This activity contributes to the following community outcomes:

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

## The 5 Waters Activity Contribution to Community Outcomes

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

## Negative effects on the wellbeing of the community

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

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

## Major projects

Key projects include:

- Eastern Selwyn Sewerage Scheme to allow growth in Lincoln, Prebbleton, Rolleston and West Melton \$14.3 million *(funded by development contributions)*
- District water upgrades \$5.3 million *(funded by targeted rates)*
- Wastewater upgrade compliance \$2.5 million *(funded by targeted rates)*
- Leeston stormwater township flood diversion upgrades \$1.2 million *(funded by targeted rates)*

## Service targets for 5 waters activities

Objective	Performance measure	2020/21
<b>Land Drainage</b>		
Nuisance effects from water services are minimised.	Proportion of residents rating the land drainage system good or very good.	≥40%
	The number of complaints received about the performance of the Land Drainage system, expressed per 1000 rated properties.	Less than 6
Water services are provided in a cost effective manner.	Total average operating cost per serviced property for Land Drainage.	≤\$110
<b>Stormwater</b>		
Adverse effects of water services on the environment are minimised.	Compliance with resource consents for discharge from the stormwater system measured by the number of: a) abatement notices; b) infringement notices c) enforcement orders; and d) convictions Received from Environment Canterbury. (Mandatory Performance Measure)	a) Nil b) Nil c) Nil d) Nil
Nuisance effects of water services are minimised.	Proportion of residents rating the stormwater system good or very good.	≥45%
	The number of complaints received about the performance of the stormwater system, expressed per 1000 rated properties. (Mandatory Performance Measure)	Less than 6
	The median response time to attend a flooding event measured from the time that personnel receives notification to the time that service personnel reach the site. (Mandatory Performance Measure)	Less than 1 hour for urgent flooding events.
	The number of flooding events that occur as a result of overflow from the stormwater system that enters a habitable floor. (Mandatory Performance Measure)	Nil in less than 50 year storm events.
	For each flooding event, the number of habitable floors affected, expressed per 1,000 properties connected to the stormwater system. (Mandatory Performance Measure)	Nil per 1,000 connected properties in less than 50 year storm events
	Total average operating cost per serviced property for Stormwater.	≤\$85

Objective	Performance measure	2020/21
<b>Wastewater</b>		
Adverse effects of water services on the environment are minimised.	Compliance with resource consents for discharge from the wastewater system measured by the number of: a) abatement notices; b) infringement notices c) enforcement orders; and d) convictions. Received from Environment Canterbury. (Mandatory Performance Measure)	a) Nil b) Nil c) Nil d) Nil
Nuisance effects of water services are minimised.	Proportion of residents rating the wastewater system good or very good.	≥65%
	The total number of complaints received about sewage odour, blockages and system faults, expressed per 1000 rated properties. (Mandatory Performance Measure)	Less than 6
Problems with water services are addressed in a timely manner and prioritised according to risk and need.	Where personnel attend wastewater overflows resulting from a blockage or other fault in the wastewater system. The median response time measures the: a) attendance time: from the time that the personnel receives notification to the time that service personnel reach the site; b) resolution time: from the time that the personnel receives notification to the time that service personnel confirm resolution of the blockage or other fault. (Mandatory Performance Measure)	a) Less than 1 hour b) Less than 24 hours
Service capacity is provided to accommodate growing communities, where this growth is sustainable.	The proportion of residential properties serviced by wastewater services within the district expressed as a percentage of total residential properties.	≥60%
The community is provided with water services to a standard that protects their health and property.	The number of wet and dry weather wastewater overflows from the wastewater system, expressed per 1000 rated properties. (Mandatory Performance Measure)	Less than 1.3 overflow.
Water services are provided in a cost effective manner.	Total average operating cost per serviced property for wastewater.	≤\$360
<b>Water supply</b>		
Adverse effects of water services on the environment are minimised.	Compliance with resource consents for surface water takes for water supplies measured by the number of: a) abatement notices; b) infringement notices c) enforcement orders; and d) convictions. Received from Environment Canterbury. (Mandatory Performance Measure)	a) Nil b) Nil c) Nil d) Nil
Nuisance effects of water services are minimised.	Proportion of residents rating the water supplies good or very good.	≥65%
	The total number of complaints received about drinking water clarity, continuity of supply, odour, taste, pressure and flow, expressed per 1000 rated properties. (Mandatory Performance Measure)	Less than 15.

Objective	Performance measure	2020/21
Problems with water services are addressed in a timely manner and prioritised according to risk and need.	Where personnel attend a non-urgent call-out in response to a fault or unplanned interruption in the reticulation system. The median response times measures the: a) attendance time: from the time that personnel receive notification to the time that service personnel reach the site; b) resolution time: from the time that personnel receive notification to the time that service personnel confirm resolution of the fault or interruption. (Mandatory Performance Measure)	a) Less than 24 hours b) Less than 120 hours
	Where personnel attend an urgent call-out in response to a fault or unplanned interruption in the reticulation system. The median response times measures the: a) attendance time: from the time that personnel receive notification to the time that service personnel reach the site; b) resolution time: from the time that personnel receive notification to the time that service personnel confirm resolution of the fault or interruption. (Mandatory Performance Measure)	a) Less than 4 hours b) Less than 48 hours
Service capacity is provided to accommodate growing communities, where this growth is sustainable.	The proportion of residential properties serviced by water supplies within the district expressed as a percentage of total residential properties.	≥80%
	The percentage of real water loss from the water reticulation system in urban schemes. (Mandatory Performance Measure)	20%
	The proportion of an urban fire district area within 135m of one fire hydrant and 270m of two fire hydrants.	Greater than 60% of the district
	The average consumption of drinking water per day per resident. (Mandatory Performance Measure)	Less than 0.5m <sup>3</sup> per person per day within urban schemes
	The extent to which the drinking water supplies comply with the drinking water standards for bacteria compliance. (Mandatory Performance Measure)	≥99.5% of monitoring samples comply, at both the treatment plant and within the reticulation, across the district
	The extent to which the drinking water supplies comply with the drinking water standards for protozoal compliance. (Mandatory Performance Measure)	≥90% of the treatment plant sites are compliant across the district
Water services are provided in a cost effective manner.	Total average operating cost per serviced property for water supply.	≤\$330
<b>Water races</b>		
Nuisance effects of water services are minimised.	Proportion of residents rating the water race system good or very good.	≥35%
	The total number of complaints received about continuity of supply, expressed per 1000 rated properties.	Less than 50.

Objective	Performance measure	2020/21
Problems with water services are addressed in a timely manner and prioritised according to risk and need.	Where personnel attends an urgent blockage or other fault in the water race system. The median response times measures the: a) Attendance time: from the time that personnel receives notification to the time that service personnel reach the site; b) Resolution time: the time that personnel receives notification to the time that service personnel confirm the resolution of the blockage or other fault.	a) Less than 4 hours b) Less than 48 hours
Water services are provided in a cost effective manner.	Total average operating cost per serviced property for water races.	≤\$200
Adverse effects of water services on the environment are minimised.	Compliance with resource consents for surface water takes for water supplies measured by the number of: a) abatement notices; b) infringement notices c) enforcement orders; and d) convictions. Received from Environment Canterbury.	a) Nil b) Nil c) Nil d) Nil

## Community water supplies funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	-	-	-	
Targeted rates	7,523	7,097	6,548	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	129	129	124	
Internal charges and overheads recovered	-	1,379	1,340	<b>Note 1</b>
Other operating funding	-	-	-	
<b>Total operating funding (A)</b>	<b>7,652</b>	<b>8,605</b>	<b>8,012</b>	
<b>Application of operating funding</b>				
Payments to staff and suppliers	4,144	3,749	3,604	
Finance costs	-	-	-	
Internal charges applied	1,807	2,758	2,680	<b>Note 1</b>
Other operating funding applications	-	-	-	
<b>Total application of operating funding (B)</b>	<b>5,951</b>	<b>6,507</b>	<b>6,284</b>	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>1,701</b>	<b>2,098</b>	<b>1,728</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	2,172	2,197	2,158	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
<b>Total sources of capital funding (C)</b>	<b>2,172</b>	<b>2,197</b>	<b>2,158</b>	
<b>Applications of capital funding</b>				
Capital - growth	8,803	920	5,845	<b>Note 2</b>
Capital - level of service	6,049	1,614	2,859	<b>Note 3</b>
Capital - renew als	2,192	2,024	1,397	
Increase / (decrease) in reserves	843	843	(3,511)	
Increase / (decrease) of investments	(14,014)	(1,106)	(2,704)	
<b>Total applications of capital funding (D)</b>	<b>3,873</b>	<b>4,295</b>	<b>3,886</b>	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(1,701)</b>	<b>(2,098)</b>	<b>(1,728)</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028

- Note 1** Internal charges– there has been an overall increase in the support service costs across the Council due to the continued high levels of population growth and increased services expectations. These costs include increased IT costs, staffing costs and customer service costs. The increase in the water area is associated with an internal review of the Council's overhead allocation model to more accurately spread these costs across the different activity areas.
- Note 2** Capital growth – the increase is largely due to water supply source improvements being planned for completion in the 2020/21 financial year.
- Note 3** Capital level of service – the increase is primarily due to upgrades to water supply treatment being carried forward and completion in the 2020/21 financial year.

## Community wastewater supplies funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	-	-	-	Note 1
Targeted rates	7,532	6,868	6,542	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	669	669	654	Note 2
Internal charges and overheads recovered	-	856	831	
Other operating funding	-	-	-	
<b>Total operating funding (A)</b>	<b>8,201</b>	<b>8,393</b>	<b>8,027</b>	
<b>Application of operating funding</b>				
Payments to staff and suppliers	4,312	3,696	3,714	
Finance costs	430	117	94	
Internal charges applied	1,189	1,712	1,663	
Other operating funding applications	-	-	-	
<b>Total application of operating funding (B)</b>	<b>5,931</b>	<b>5,525</b>	<b>5,471</b>	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>2,270</b>	<b>2,868</b>	<b>2,556</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	5,064	5,064	5,015	
Increase / (decrease) in debt	8,434	2,349	(1,436)	
Gross sales proceeds from sale of assets	-	-	-	
<b>Total sources of capital funding (C)</b>	<b>13,498</b>	<b>7,413</b>	<b>3,579</b>	
<b>Applications of capital funding</b>				
Capital - growth	15,504	6,162	2,351	Note 3
Capital - level of service	3,259	85	1,520	Note 4
Capital - renew als	1,127	1,157	435	
Increase / (decrease) in reserves	283	287	472	
Increase / (decrease) of investments	(4,405)	2,590	1,357	
<b>Total applications of capital funding (D)</b>	<b>15,768</b>	<b>10,281</b>	<b>6,135</b>	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(2,270)</b>	<b>(2,868)</b>	<b>(2,556)</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

*Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028*

- Note 1** Targeted rates – revenue is projected to be higher than the LTP due to the actual number of connections being higher due to the substantial growth in the district.
- Note 2** Internal charges– there has been an overall increase in the support service costs across the Council due to the continued high levels of population growth and increased services expectations. These costs include increased IT costs, staffing costs and customer service costs. The increase in the wastewater area is associated with an internal review of the Council's overhead allocation model to more accurately spread these costs across the different activity areas.
- Note 3** Capital growth – the increase is largely due to the timing of work associated with of the planned Pines Wastewater Treatment Plant expansion.
- Note 4** Capital level of service – the increase is largely due to the timing of work associated with of the planned Pines Wastewater Treatment Plant expansion.

## Stormwater funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	-	-	-	
Targeted rates	1,386	1,365	1,238	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	-	-	-	
Internal charges and overheads recovered	-	178	173	
Other operating funding	-	-	-	
<b>Total operating funding (A)</b>	<b>1,386</b>	<b>1,543</b>	<b>1,411</b>	
<b>Application of operating funding</b>				
Payments to staff and suppliers	931	814	780	
Finance costs	62	82	100	
Internal charges applied	184	357	346	
Other operating funding applications	-	-	-	
<b>Total application of operating funding (B)</b>	<b>1,177</b>	<b>1,253</b>	<b>1,226</b>	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>209</b>	<b>290</b>	<b>185</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	364	364	358	
Increase / (decrease) in debt	(358)	(364)	(358)	
Gross sales proceeds from sale of assets	-	-	-	
<b>Total sources of capital funding (C)</b>	<b>6</b>	<b>-</b>	<b>-</b>	
<b>Applications of capital funding</b>				
Capital - growth	10	-	-	
Capital - level of service	2,049	734	1,077	<b>Note 1</b>
Capital - renew als	-	79	118	
Increase / (decrease) in reserves	369	144	159	
Increase / (decrease) of investments	(2,213)	(667)	(1,169)	
<b>Total applications of capital funding (D)</b>	<b>215</b>	<b>290</b>	<b>185</b>	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(209)</b>	<b>(290)</b>	<b>(185)</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

*Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028*

**Note 1** Capital level of service – the increase is largely due to work associated with the planned work to improve Township flood protection being carried forward for completion in the 2020/21 financial year.

## Water races and land drainage funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	42	42	41	
Targeted rates	2,884	2,878	2,724	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	427	427	404	
Internal charges and overheads recovered	-	408	396	
Other operating funding	-	-	-	
<b>Total operating funding (A)</b>	<b>3,353</b>	<b>3,755</b>	<b>3,565</b>	
<b>Application of operating funding</b>				
Payments to staff and suppliers	2,876	2,649	2,651	
Finance costs	-	-	-	
Internal charges applied	407	816	792	
Other operating funding applications	-	-	-	
<b>Total application of operating funding (B)</b>	<b>3,283</b>	<b>3,465</b>	<b>3,443</b>	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>70</b>	<b>290</b>	<b>122</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	-	-	-	
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Applications of capital funding</b>				
Capital - grow th	-	-	-	
Capital - level of service	704	-	41	
Capital - renew als	123	-	2,538	
Increase / (decrease) in reserves	234	366	(2,173)	
Increase / (decrease) of investments	(991)	(76)	(284)	
<b>Total applications of capital funding (D)</b>	<b>70</b>	<b>290</b>	<b>122</b>	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(70)</b>	<b>(290)</b>	<b>(122)</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

There are no significant variances to explain between the 2020/21 annual plan and the Long Term Plan 2018-2028.

## Izone southern business hub

### Overview

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

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

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

### Why is the Council involved?

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

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

### Activity goal

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

### Council contribution to community outcomes

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

### Negative effects on the wellbeing of the community

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

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

### Major projects

There are no major projects planned for this activity.

### Service targets for Izone Southern Business Hub

There are no service targets for the Izone Southern Business Hub.

## Izone Southern Business Hub funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	-	-	-	
Targeted rates	-	-	-	
Subsidies and grants for operating purposes	-	-	-	
Fees and charges	-	-	-	
Internal charges and overheads recovered	-	-	-	
Other operating funding	-	-	-	
<b>Total operating funding (A)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Application of operating funding</b>				
Payments to staff and suppliers	183	333	323	
Finance costs	-	-	-	
Internal charges applied	-	-	-	
Other operating funding applications	-	-	-	
<b>Total application of operating funding (B)</b>	<b>183</b>	<b>333</b>	<b>323</b>	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>(183)</b>	<b>(333)</b>	<b>(323)</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	-	-	-	
Gross sales proceeds from sale of assets	1,389	-	-	<b>Note 1</b>
<b>Total sources of capital funding (C)</b>	<b>1,389</b>	<b>-</b>	<b>-</b>	
<b>Applications of capital funding</b>				
Capital - grow th	-	-	-	
Capital - level of service	-	-	-	
Capital - renew als	-	-	-	
Increase / (decrease) in reserves	-	-	-	
Increase / (decrease) of investments	1,206	(333)	(323)	
<b>Total applications of capital funding (D)</b>	<b>1,206</b>	<b>(333)</b>	<b>(323)</b>	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>183</b>	<b>333</b>	<b>323</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

*Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028*

**Note 1** Gross sales proceeds from sale of assets – the increase is due to the timing of the sale of commercial property at the Izone Southern Business Hub.

## **Internal council services**

### **Support services**

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

Support services include:

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

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

## Internal council services funding impact statement

	2020/21	2020/21	2019/20	Movement
	Annual plan	LTP	LTP	LTP vs
	\$'000	\$'000	\$'000	annual plan
<b>Sources of operating funding</b>				
General rates	(6,151)	(8,192)	(8,391)	Note 1
Targeted rates	309	330	390	
Subsidies and grants for operating purposes	90	83	81	
Fees and charges	734	2,140	2,069	Note 2
Internal charges and overheads recovered	22,135	17,168	16,416	
Other operating funding	7,288	6,912	7,466	Note 3
Total operating funding (A)	24,405	18,441	18,031	
<b>Application of operating funding</b>				
Payments to staff and suppliers	18,482	15,721	14,980	Note 4
Finance costs	31	64	78	
Internal charges applied	4,335	2,021	1,950	Note 3
Other operating funding applications	237	147	143	
Total application of operating funding (B)	23,085	17,953	17,151	
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>1,320</b>	<b>488</b>	<b>880</b>	
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	-	-	-	
Development and financial contributions	-	-	-	
Increase / (decrease) in debt	(289)	(289)	(267)	
Gross sales proceeds from sale of assets	-	-	-	
Total sources of capital funding (C)	(289)	(289)	(267)	
<b>Applications of capital funding</b>				
Capital - growth	673	522	511	
Capital - level of service	-	-	-	
Capital - renew als	-	-	-	
Increase / (decrease) in reserves	56	56	55	
Increase / (decrease) of investments	302	(379)	47	
Total applications of capital funding (D)	1,031	199	613	
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(1,320)</b>	<b>(488)</b>	<b>(880)</b>	
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Explanations for significant variances between the 2020/21 annual plan and the Long Term Plan 2018-2028

- Note 1** General rates – the reduced contribution to the general rate from support services reflects a number of factors including the transfer of lease revenue to community facilities, digitisation initiatives and increased cost of providing services to the rapidly growing community.
- Note 2** Fees and charges – the decrease is largely associated with commercial property lease revenue being transferred to the Community Facilities activity.
- Note 3** Internal charges– there has been an overall increase in the support service costs across the Council due to the continued high levels of population growth and increased services expectations. These costs include increased IT costs, staffing costs and customer service costs. The movements are associated with an internal review of the Council's overhead allocation model to more accurately spread these costs across the different activity areas.
- Note 4** Payments to staff and suppliers – the increase is due to the increased costs required to cope with the demands of a rapidly developing district, including increased IT costs, staffing costs and customer service costs.

## Financial prudence benchmarks and indicators

### What is the purpose of this statement?

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

The Council is required to include this statement in its long term plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Benchmark	Limit	Met
<i>Rates affordability benchmark</i>		
Rates (income) affordability	\$3,700	Yes
Rates (increases) affordability	7%	Yes
<i>Debt affordability benchmark</i>		
Net borrowing as percentage of income	130%	Yes
Net interest as percentage of income	8%	Yes
Net interest as percentage of rates income	15%	Yes
Balanced budget benchmark	100	No*
Essential services benchmark	>100	Yes
Debt servicing benchmark	15%	Yes

\*The Council will not meet its balanced budget benchmark largely due to the decision to not fully fund depreciation (the Council generally funds renewals rather than depreciation).

### Rating base information

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

Year	Rating units
2020/21	31,111

## **Prospective financial statements**

### **Introduction**

The financial statements in this section outline the Council's prospective financial information for the year from 1 July 2020 to 30 June 2021.

### **Statement of responsibility and authorisation for issue**

The Council is responsible for the preparation of the prospective financial statements, including the appropriateness of the underlying assumptions and other disclosures. The prospective financial statements for the period ending 30 June 2021 were authorised for issue by the Council on 24 June 2020.

### **Purpose of preparation**

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

### **Cautionary note**

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

The prospective statement of financial position is based on an updated projection of the opening statement of financial position as at 1 July 2020 and is not based on the annual plan 2020. There is therefore a difference between the closing equity and cash balances shown for the 2019/20 annual plan and the opening equity and cash balances in the 2020/21 annual plan. The differences arise because the Annual Plan opening balances reflect the Council's actual results for 2019 and updated information in relation to the 2020 forecasts.

### **Significant assumptions**

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

## Prospective statement of comprehensive revenue and expense

a forecast for the year ending 30 June 2021

	2020/21	2020/21	2019/20
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
<b>Revenue</b>			
Rates	67,876	67,136	63,558
Development contributions	16,216	16,241	15,655
Subsidies and grants	17,012	10,760	11,549
Other revenue	57,495	57,840	56,184
<b>Total revenue</b>	<b>158,599</b>	<b>151,977</b>	<b>146,946</b>
<b>Expenditure</b>			
Employee benefit expenses	25,796	25,917	24,767
Depreciation and amortisation (Note 1)	35,025	35,031	31,341
Finance costs	1,787	5,480	2,864
Other expenses	58,216	55,918	56,294
<b>Total operating expenditure</b>	<b>120,824</b>	<b>122,346</b>	<b>115,266</b>
<b>Surplus / (deficit)</b>	<b>37,775</b>	<b>29,631</b>	<b>31,680</b>
<b>Other comprehensive revenue and expense</b>			
Gain on property revaluations	-	-	77,388
Financial assets at fair value through other comprehensive revenue and expense	-	-	7,618
<b>Total other comprehensive revenue and expense</b>	<b>-</b>	<b>-</b>	<b>85,006</b>
<b>Total comprehensive revenue and expense</b>	<b>37,775</b>	<b>29,631</b>	<b>116,686</b>

## Prospective statement of changes in net assets and equity

a forecast for the year ending 30 June 2021

	2020/21	2020/21	2019/20
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
Balance at 1 July	1,762,067	1,723,958	1,621,266
<b>Comprehensive revenue and expense</b>			
Net surplus / (deficit) for the year	37,775	29,631	31,680
Other comprehensive revenue and expense	-	-	85,006
Total comprehensive revenue and expense for the year	37,775	29,631	116,686
<b>Balance at 30 June</b>	<b>1,799,842</b>	<b>1,753,590</b>	<b>1,737,952</b>

## Prospective statement of financial position

a forecast for the year ending 30 June 2021

	2020/21	2020/21	2019/20
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
<b>Current assets</b>			
Cash and cash equivalents	12,412	7,622	6,736
Receivables from exchange transactions	8,000	8,000	8,000
Inventory	30	30	30
Other financial assets	28,752	29,561	28,051
Property held for sale	-	406	770
<b>Total current assets</b>	<b>49,194</b>	<b>45,619</b>	<b>43,587</b>
<b>Non current assets</b>			
Receivables from exchange transactions	300	300	300
Other financial assets	1,089	487	1,089
Investments in council controlled organisations	119,244	119,644	119,324
Investment property	29,161	24,112	27,145
Forestry	247	162	311
Intangible assets	489	156	497
Property, plant and equipment - operational	416,782	430,186	409,391
Property, plant and equipment - infrastructural	1,311,809	1,272,722	1,258,093
<b>Total non - current assets</b>	<b>1,879,121</b>	<b>1,847,769</b>	<b>1,816,150</b>
<b>TOTAL ASSETS</b>	<b>1,928,315</b>	<b>1,893,388</b>	<b>1,859,737</b>
<b>Current liabilities</b>			
Payables under exchange transactions	21,000	21,000	21,000
Borrow ings	-	3,615	1,622
<b>Total current liabilities</b>	<b>21,000</b>	<b>24,615</b>	<b>22,622</b>
<b>Non current liabilities</b>			
Provisions	1,043	423	423
Other financial liabilities	524	271	846
Borrow ings	105,907	114,490	97,894
<b>Total non - current liabilities</b>	<b>107,474</b>	<b>115,184</b>	<b>99,163</b>
<b>Equity</b>			
General reserves	1,074,487	1,043,812	1,004,790
Special funds (Note 2)	37,913	12,735	36,119
Fair value through other comprehensive revenue and expense	73,195	73,195	73,195
Asset revaluation reserve	614,247	623,848	623,848
<b>Total equity</b>	<b>1,799,842</b>	<b>1,753,590</b>	<b>1,737,952</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>1,928,315</b>	<b>1,893,388</b>	<b>1,859,737</b>

## Prospective statement of cash flows

a forecast for the year ending 30 June 2021

	2020/21	2020/21	2019/20
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
<b>Operating activities</b>			
<i>Cash was provided from:</i>			
Receipts from customers	119,855	113,411	108,728
Agency receipts	1,155	1,018	1,052
Interest received	1,052	1,053	1,405
Dividends received	6,236	5,859	5,940
	128,298	121,341	117,125
<i>Cash was distributed to:</i>			
Suppliers/employees	83,977	81,835	81,062
Agency payments	1,155	1,018	1,052
Interest paid	1,787	5,480	2,864
	86,919	88,333	84,978
<b>Net cash from operating activities</b>	<b>41,379</b>	<b>33,008</b>	<b>32,147</b>
<b>Investment activities</b>			
<i>Cash was provided from:</i>			
Sale of property, plant & equipment	3,120	3,120	2,260
Sale of property intended for sale	-	-	-
Proceeds from investments	43,248	557	43,633
	46,368	3,677	45,893
<i>Cash was applied to:</i>			
Purchase of property, plant and equipment	156,385	52,781	173,219
Purchase of development property	-	-	-
Purchase of intangible assets	-	-	-
Purchase of investments	-	1,754	-
	156,385	54,535	173,219
<b>Net cash from investing activities</b>	<b>(110,017)</b>	<b>(50,858)</b>	<b>(127,326)</b>
<b>Financing activities</b>			
<i>Cash was provided from:</i>			
Loans raised	70,707	18,558	87,064
	70,707	18,558	87,064
<i>Cash was applied to:</i>			
Settlement of loans	-	1,700	2,748
	-	1,700	2,748
<b>Net cash from financing activities</b>	<b>70,707</b>	<b>16,858</b>	<b>84,316</b>
Net increase / decrease in cash	2,069	(992)	(10,863)
Plus opening cash 1 July	10,343	8,613	17,598
<b>Closing cash 30 June</b>	<b>12,412</b>	<b>7,622</b>	<b>6,736</b>

## Reconciliation of surplus to statement of cash flows

	2020/21	2020/21	2019/20
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
Surplus after taxation	37,775	29,631	31,680
<i>Add / (deduct) non - cash items:</i>			
Vested asset revenue	(28,647)	(28,647)	(30,373)
Revaluation of investment property	(657)	(657)	(639)
Depreciation and amortisation	35,025	35,031	31,341
	5,721	5,727	329
<i>Movement in working capital items:</i>			
Receivables from exchange transactions	-	-	-
Inventory & work in progress	(233)	-	(507)
	(233)	-	(507)
<i>Items classified as investing activities:</i>			
Gain on sale of property	2,350	2,350	368
	2,350	2,350	368
<b>Net cash flow from operating activities</b>	<b>41,379</b>	<b>33,008</b>	<b>32,147</b>

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

	2020/21	2020/21	2019/20
	Annual plan	LTP	Annual plan
	\$'000	\$'000	\$'000
Community services	23	23	19
Community facilities	7,932	7,938	7,107
Democracy	8	8	8
Commercial property	34	34	34
Environmental services	151	151	147
Support services	741	741	721
Solid waste	339	339	258
Transportation	14,591	14,591	13,276
Water races and land drainage	764	764	729
Stormwater	960	960	792
Wastewater	5,024	5,024	4,372
Water supply	4,458	4,458	3,878
	<b>35,025</b>	<b>35,031</b>	<b>31,341</b>

## Note 2: Statement of movements in reserve funds

Please note that this note will be included in the final Annual Plan document.

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

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

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

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

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

	Purpose	Opening			Closing
	of reserv	1 July 2020	Deposits	Withdrawals	30 June 2021
Reserve fund	fund	\$'000	\$'000	\$'000	\$'000
<b>5 Waters</b>					
Armack Drive Water Supply Special Fund	D	9	-	-	9
Arthurs Pass Water Supply Holding Capacity	D	(16)	-	-	(16)
Bealey River River Protection Reserve	D	26	1	-	27
Branthwaite Drive Water Supply Reserve	A	31	1	-	32
Burnham Water Supply Reserve	A	29	1	-	30
Castle Hill Water Supply Reserve	A	3	-	-	3
Darfield Water Supply Capital Rate Reserve	A	(1,473)	-	-	(1,473)
Darfield Water Supply Water Quality Upgrade	C	881	232	-	1,113
District Holding Capacity	D	(83)	-	-	(83)
Doyleston Water Supply Capital Contribution Reserve	A	166	5	-	171
Dunsandel Water Supply Reserve	A	2	-	-	2
Edendale Water Supply Reserve	A	108	2	(107)	3
Elesmere Sewerage Renewal Reserve	B	867	-	-	867
Greenpark Land Drainage Reserve	A	24	1	-	25
Hororata River Land Drainage Reserve	A	19	1	-	20
Irwell Land Drainage Reserve	A	1	-	-	1
Johnson Road Capital Injection Special Fund	C	7	-	-	7
Johnson Road Water Supply Reserve	A	30	1	-	31
Jowers Road Water Supply Equipment Reserve	A	7	-	-	7
Kirwee Water Supply Equipment Reserve	A	55	39	(109)	(15)
L2 River Land Drainage Reserve	B	(18)	-	-	(18)
L2 River Land Drainage De-silting Reserve from Surpluses	C	119	4	-	123
L2 River Land Drainage Machinery Reserve from Surpluses	C	315	9	-	324
Lake Coleridge Quality Upgrade Special Reserve	C	130	-	-	130
Lake Coleridge Sewerage Electricorp Payment Reserve	C	60	-	-	60
Leeston Land Drainage Reserve	C	44	1	-	45
Leeston Sewerage to Record Surpluses	C	12	-	-	12
Leeston Stormwater Reserve	A	170	5	-	175
Leeston Water Supply Reserve	A	644	55	-	699
Lincoln Sewerage Reserve	A	8	-	-	8
Lincoln Water Supply Reserve	A	1,223	499	-	1,722
Malvern Hills Rural Water Supply Reserve	A	606	2	-	608
Osbourne Land Drainage Renewal Reserve	B	(236)	17	-	(219)
Prebbleton Sewerage Reserve	A	468	14	-	482
Prebbleton Water Supply Reserve	A	(636)	144	-	(492)
Rakaia Huts Water Supply Reserve	A	37	-	-	37
Rolleston Water Supply Reserve	A	462	1,203	(777)	888

	Purpose	Opening			Closing
	of reserv	1 July 2020	Deposits	Withdrawals	30 June 2021
Reserve fund	fund	\$'000	\$'000	\$'000	\$'000
Hororata Acheron Rural Water Supply Capital Rate Reserve	A	295	-	-	295
Sheffield Water Supply Reserve	A	252	-	-	252
Sewerage Renewal Reserve	B	1,280	1,424	(1,158)	1,546
Southbridge Water Supply Reserve	A	(3)	25	-	22
Springfield Water Supply Capital Reserve	A	5	-	-	5
Springfield Water Supply Reserve	A	80	-	-	80
Springston Special Reserve	D	10	-	-	10
Springston/Aberdeen Subdivision Special Fund Reserve	D	75	2	-	77
Springston Water Supply Reserve	A	15	-	-	15
Stormwater District Renewal Reserve	A	423	364	-	787
Tai Tapu Sewerage Holding Capacity Reserve	D	175	1	-	176
Tai Tapu Sewerage Reserve	A	8	-	-	8
Tai Tapu Water Supply Reserve	A	423	11	-	434
Tai Tapu/Otahuna Water Supply Reserve	A	126	4	-	130
Taumutu Culverts Land Drainage Reserve	A	54	2	-	56
Templeton/Claremont Capital Reserve	A	7	-	-	7
Templeton/Claremont Water Supply Reserve Surpluses	C	40	-	-	40
Wairiri Valley Land Drainage Reserve	A	5	-	-	5
West Melton Sewerage Reserve	A	(109)	-	-	(109)
Water Race Renewal Reserve	A	1,302	330	(132)	1,500
Water Supplies Renewal Reserves	A	756	1,636	(2,024)	368
West Melton Water Supply Reserve	A	(35)	-	-	(35)

		9,285	6,036	(4,307)	11,014
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#### Community facilities

Albert Anderson Fund	D	7	-	-	7
Art Acquisition Reserve	D	58	7	-	65
Broadfield Loan Loan Reserve	E	(34)	-	-	(34)
Darfield Christmas in the Park Reserve	D	5	-	-	5
Darfield Domain Reserve	A	53	2	-	55
Darfield Township Reserve	A	1,119	33	-	1,152
District Reserve Contributions Reserve	A	38	-	-	38
Doyleston Contributions Reserve	A	1	-	-	1
Dunsandel Community Centre Loan	E	(732)	-	-	(732)
Ellesmere Reserve Board Reserve	D	190	5	-	195
Glentunnel Community Centre Reserve	A	62	2	-	64
Glentunnel/Coalgate Capital Equipment Reserve	A	41	1	-	42

	Purpose	Opening			Closing
	of reserv	1 July 2020	Deposits	Withdrawals	30 June 2021
Reserve fund	fund	\$'000	\$'000	\$'000	\$'000
Halkett Community Centre 25 Year Loan Reserve	D	(29)	-	-	(29)
Halkett Community Centre Ex Land Subdivision Reserve	C	15	-	-	15
Hororata Cross Country Course Reserve	D	20	2	-	22
Hororata Reserve CPW Shares Hororata Reserve	D	(121)	-	-	(121)
Kimberley Reserve Timber Sales Reserve	C	40	1	-	41
Kirwee Operational Reserve	A	46	1	-	47
Kirwee Pavillion/Hall Reserve	A	(43)	-	-	(43)
Ladbrooks Community Centre Investment Reserve	C	9	1	-	10
Lake Coleridge Township	A	1	-	-	1
Lakeside Community Centre Reserve	A	4	-	-	4
Lakeside Community Centre Loan Repayment Fund	A	(203)	-	-	(203)
Leeston Park Special Fund Reserve	A	12	2	-	14
Leeston Township Est NA Osbourne Reserve	D	75	-	-	75
Lincoln Library Ex Paparua Reserve	D	14	-	-	14
Lincoln Library Loan	E	(4,140)	-	-	(4,140)
McHughs Plantation Loan Reserve	E	(1,223)	-	-	(1,223)
Metal Pits Reserve	D	794	-	-	794
Plant Depreciation Replacement Reserve	B	16	-	-	16
Prebbleton Cell Tower Special Fund Reserve	D	73	2	-	75
Rolleston Community Fund	D	221	7	-	228
Rolleston Com Centre Capital Fund	A	172	5	-	177
Rolleston Headquarters Building Renewal Reserve	C	2,639	-	-	2,639
Reserve Contrib.Malvern Ward	A	1,772	-	(349)	1,423
Reserve Contrib.Springs Ward	A	11,911	1,878	(7,819)	5,970
Reserve Contrib.Ellesmere Ward	A	(2,949)	46	(1,116)	(4,019)
Reserve Contrib.Selwyn Central Ward	A	14,769	5,522	(7,028)	13,263
Rhodes Park Community Centre Loan	E	(1,251)	-	-	(1,251)
Selwyn District Park Loan	E	(2,574)	-	-	(2,574)
Sheffield Hall Refurbishment Fund	A	7	-	-	7
Sheffield Reserve Special Funds Reserve	A	16	-	-	16
Southbridge Advisory Committee Reserve	A	30	1	-	31
Springston Ex Ellesmere Reserve	A	12	1	-	13
Springston Township	A	4	-	-	4

	Purpose of reserv fund	Opening 1 July 2020 \$'000	Deposits \$'000	Withdrawals \$'000	Closing 30 June 2021 \$'000
<b>Reserve fund</b>					
Tai Tapu ex Paparua Library Reserve	D	21	1	(1)	21
Weedons Reserve Ex Paparua Investment Reserve	A	10	-	-	10
Weedons Reserve Loan Repayment Reserve	A	(120)	-	-	(120)
West Melton Community Centre Ex Paparua SF Reserve	A	2	-	-	2
West Melton Community Centre Scholarship Fund Reserve	C	47	1	(2)	46
		20,907	7,521	(16,315)	12,113
<b>Community services</b>					
Ex Ellesmere - Ellesmere Clay Loan Reserve	A	17	-	(3)	14
Insurance Reserve Fund Reserve	A	702	21	-	723
Selwyn District Education Fund Reserve	D	136	3	(24)	115
		855	24	(27)	852
<b>Democracy</b>					
		-	-	-	-
<b>Environmental services</b>					
Dog Account Surpluses	D	(376)	-	-	(376)
Weather Tightness Insurance Reserve	D	37	34	-	71
		(339)	34	-	(305)
<b>Other</b>					
MAB Discretionary Fund Reserve	D	10	-	-	10
Earthquake Self Insurance Reserve	D	1,778	54	-	1,832
Earthquake Self Insurance - Earmarked Funds	D	10,000	-	-	10,000
Pre 1989 Contributions Reserve	D	73	2	-	75
		11,861	56	-	11,917
<b>Transportation</b>					
Roading Contributions Reserve	A	1,946	1,853	(2,416)	1,383
Undergrounding Reserve	A	3,479	104	-	3,583
		5,425	1,957	(2,416)	4,966
<b>Solid waste</b>					
Operational Assets Replacement Fund Reserve	B	(2,644)	-	-	(2,644)
		(2,644)	-	-	(2,644)
		45,350	15,628	(23,065)	37,913

## Statement of accounting policies

### Statement of reporting entity

Selwyn District Council (the Council) is a territorial local authority governed by the Local Government Act 2002 (LGA) and is domiciled and operates in New Zealand. The relevant legislation governing the Council's operations includes the LGA and the Local Government (Rating) 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 annual plan is to provide users with information about the core services that the Council intends to provide to ratepayers, the expected cost of those services, and, as a consequence, how much the Council requires by way of rates to fund the intended levels of service. The only impact of the group on the level of rates funding is the impact of dividends from Sicon Limited (Sicon) and Orion New Zealand Limited (ONZL) which are allowed for in the prospective financial statements.

All Selwyn District Council subsidiaries and Central Plains Water Trust are incorporated and domiciled in New Zealand.

The primary objective of the Council and group is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly the Council has designated itself and the group as public benefit entities for financial reporting purposes.

The prospective financial statements of the Council are for the period 1 July 2020 to 30 June 2021. The financial statements were authorised for issue by Council on 24 June 2020.

### Basis of preparation

#### Statement of compliance

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

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

#### Measurement base

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

#### Presentation currency and rounding

The prospective financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000).

### 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 fair value.

The specific accounting policies for significant revenue items are explained below:

## **Rates revenue**

The following policies for rates have been applied:

- General rates, targeted rates (excluding water-by-meter), and uniform annual general charges are recognised at the start of the financial year to which the rates resolution relates. They are recognised at the amounts due. The Council considers that the effect of payment of rates by instalments is not sufficient to require discounting of rates receivables and subsequent recognition of interest revenue.
- Rates arising from late payment penalties are recognised as revenue when rates become overdue.
- Revenue from water-by-meter rates is recognised on an accrual basis based on usage. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis.
- Rates remissions are recognised as a reduction of rates revenue when the Council has received an application that satisfies its rates remission policy.
- Rates collected on behalf of Environment Canterbury Regional Council (Ecan) are not recognised in the financial statements, as the Council is acting as an agent for Ecan.

## **Development and financial contributions**

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

## **New Zealand Transport Agency roading subsidies**

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

## **Other grants received**

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

## **Building and resource consent revenue**

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

## **Entrance fees**

Entrance fees are fees charged to users of the Council's local facilities, such as pools. Revenue from entrance fees is recognised upon entry to such facilities.

## **Landfill fees**

Fees for disposing of waste at the Council's landfill are recognised as waste is disposed by users.

## **Provision of commercially based services**

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

## **Sales of goods**

Revenue from the sale of goods is recognised when a product is sold to the customer.

## **Vested or donated physical assets**

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

The fair value of vested or donated assets is usually determined by reference to the cost of constructing the asset. For assets received from property developments, the fair value is based on construction price information provided by the property developer.

For long-lived assets that must be used for a specific use (e.g. land must be used as a recreation reserve), the Council immediately recognises the fair value of the asset as revenue. A liability is recognised only if the Council expects that it will need to return or pass the asset to another party.

### **Donated and bequeathed financial assets**

Donated and bequeathed financial assets are recognised as revenue unless there are substantive use or return conditions. A liability is recorded if there are substantive use or return conditions and the liability released to revenue as the conditions are met (e.g. as the funds are spent for the nominated purpose).

### **Interest and dividends**

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

Dividends are recognised when the right to receive payment has been established. When dividends are declared from pre-acquisition surpluses, the dividend is deducted from the cost of the investment.

### **Construction contracts**

Contract revenue and contract costs are recognised as revenue and expense respectively by reference to the stage of completion of the contract at balance date. The stage of completion is measured by reference to the contract costs incurred up to balance date as a percentage of total estimated costs for each contract.

Contact costs include all costs directly related to specific contracts, costs that are specifically chargeable to the customer under the terms of the contract, and an allocation of overhead expenses incurred in connection with the group's construction activities in general.

An expected loss on construction contracts is recognised immediately as an expense in the surplus or deficit.

Where the outcome of a contract cannot be reliably estimated, contact costs are recognised as an expense as incurred. When it is probable that the costs will be recovered, revenue is recognised to the extent of costs incurred.

Construction work in progress is stated at the aggregate of contract costs incurred to date plus recognised surpluses less recognised losses and progress billings. If there are contracts where progress billings exceed the aggregate costs incurred plus surpluses less losses, the net amounts are presented as a liability.

### **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.

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

### **Income tax**

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

Current tax is the amount of income tax payable based on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using tax rates (and tax laws) that have been enacted or substantively enacted at balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the statement of financial position and the corresponding tax bases used in the computation of taxable profit.

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

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which the deductible temporary differences or tax losses can be utilised.

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

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

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

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

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether the Council will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

### **Operating leases**

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset.

Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

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

## **Cash and cash equivalents**

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

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

## **Receivables**

Receivables are recorded at their face value, less any provision for impairment.

## **Derivative financial instruments**

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

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

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

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

## Other financial assets

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

Purchases and sales of financial assets are recognised on trade-date, the date on which the Council and group 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 and group has transferred substantially all the risks and rewards of ownership.

Financial assets are classified into the following categories for the purpose of measurement:

- fair value through surplus or deficit;
- loans and receivables;
- held-to-maturity investments; and
- fair value through other comprehensive revenue and expense.

The classification of a financial asset depends on the purpose for which the instrument was acquired.

### Financial assets at fair value through surplus or deficit

Financial assets at fair value through surplus or deficit include financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short-term or it is part of a portfolio of identified financial instruments that are managed together and for which there is evidence of short-term profit-taking. Derivatives are also categorised as held for trading unless they are designated into a hedge accounting relationship for which hedge accounting is applied.

Financial assets acquired principally for the purpose of selling in the short-term or part of a portfolio classified as held for trading are classified as a current asset. The current/non-current classification of derivatives is explained in the derivatives accounting policy above.

After initial recognition, financial assets in this category are measured at their fair values with gains or losses on re-measurement recognised in the surplus or deficit.

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

### Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets.

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

Loans to community organisations made at nil or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar financial instrument. The difference between the face value and present value of the expected future cash flows of the loan is recognised in the surplus or deficit as a grant expense. The loans are subsequently measured at amortised cost using the effective interest method.

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

### Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities and there is the positive intention and ability to hold to maturity. They are included in current assets, except for maturities greater than 12 months after balance date, which are included in non-current assets.

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

Currently, the Council holds bond investments in this category.

### **Fair value through other comprehensive revenue and expense**

Financial assets at fair value through other comprehensive revenue and expense are those that are designated into the category at initial recognition or are not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of, or realise, the investment within 12 months of balance date. The Council and group includes in this category:

- investments that it intends to hold long-term but which may be realised before maturity; and
- Shareholdings that it holds for strategic purposes.

These investments are measured at their fair value, with gains and losses recognised in other comprehensive revenue and expense, except for impairment losses, which are recognised in the surplus or deficit.

On derecognition, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is reclassified from equity to the surplus or deficit.

Currently, the Council holds share investments in this category.

### **Impairment of financial assets**

Financial assets are assessed for evidence of impairment at each balance date. Impairment losses are recognised in the surplus or deficit.

#### *Loans and receivables, and held-to-maturity investments*

Impairment is established when there is evidence that the Council and group will not be able to collect amounts due according to the original terms of the receivable. Significant financial difficulties of the debtor, probability that the debtor will enter into bankruptcy, receivership, or liquidation and default in payments are indicators that the asset is impaired. The amount of the impairment is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the original effective interest rate. For debtors and other receivables, the carrying amount of the asset is reduced through the use of an allowance account, and the amount of the loss is recognised in the surplus or deficit. When the receivable is uncollectible, it is written-off against the allowance account. Overdue receivables that have been renegotiated are reclassified as current (that is, not past due). Impairment in term deposits, government bonds, and community loans, are recognised directly against the instrument's carrying amount.

#### *Financial assets at fair value through other comprehensive revenue and expense*

For equity investments, a significant or prolonged decline in the fair value of the investment below its cost is considered objective evidence of impairment.

For debt investments, significant financial difficulties of the debtor, probability that the debtor will enter into bankruptcy, and default in payments are objective indicators that the asset is impaired.

If impairment evidence exists for investments at fair value through other comprehensive revenue and expense, the cumulative loss (measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in the surplus or deficit) recognised in other comprehensive revenue and expense is reclassified from equity to the surplus or deficit.

Equity instrument impairment losses recognised in the surplus or deficit are not reversed through the surplus or deficit.

If in a subsequent period the fair value of a debt instrument increases and the increase can be objectively related to an event occurring after the impairment loss was recognised, the impairment loss is reversed in the surplus or deficit.

## **Inventories and work in progress**

Inventories held for use in the production of goods and services are valued at the lower of cost and net realisable value. The cost of purchased inventory is determined using the weighted average method. In the case of manufactured goods, cost includes direct materials, labour and production overheads associated with putting the inventories in their present location and condition. Net realisable value is the estimated selling price in the ordinary course of business less the estimated cost of completion and the estimated cost necessary to make the sale.

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

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

When land held for development and future resale is transferred from investment property / property, plant, and equipment to inventory, the fair value of the land at the date of the transfer is its deemed cost.

Costs directly attributable to the developed land are capitalised to inventory, with the exception of infrastructural asset costs which are capitalised to property, plant and equipment.

Work in progress is stated at cost and consists of direct materials, direct labour and plant costs with a proportion of overhead costs. Contract payments (i.e. work invoiced prior to completion) have been deducted. For major contracts the percentage completion method is used.

## **Non-current assets held for sale**

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

The Council owned land on Byron Street adjacent to State Highway 1 as held for sale following the approval by the Council on 14 September 2011 and subsequent meetings to sell this land.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the surplus or deficit.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

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

## **Property, plant and equipment**

Property, plant and equipment 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, other land and work in progress 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 or group entity and the cost of the item can be measured reliably.

In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

## Disposals

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

## Depreciation

### *Parent*

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:

Asset class	Useful life	Annual depreciation rate
Buildings	20 – 180 years	0.6% - 5%
Heritage	20 – 180 years	0.6% - 5%
Heavy plant and machinery	10 years	10%
Other plant and machinery	5 years	20%
Motor vehicles	4 years	25%
Furniture and fittings	10 years	10%
Library books	7 years	14.3%
Computer equipment	4 years	25%

### **Roads**

Formation / sub-grade	Not depreciated	
Sub-base (sealed roads only)	Not depreciated	
Base course	13 – 99 years	1.0% - 7.7%
Surface (sealed roads)	1 – 18 years	5.6% - 100%
Surface (unsealed roads)	40 years	2.5%
Kerb & channelling	50 years	2%
Footpaths base and 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**

Water races (structure)	5 – 100 years	1% - 20%
Water races (race)	Not depreciated	

### **Land drainage**

Land drainage (structure)	5 – 80 years	1.25% - 20%
Land drainage (drain)	Not depreciated	

### **Water supplies**

Wells	50 years	2%
Pump Stations	5 – 80 years	1.25% - 20%
Reservoirs	25 – 50 years	2% - 4%
Valves Service Connections	25 – 50 years	2% - 4%
Pipes & Fire Hydrants	50 – 75 years	1.3% - 2%

#### Sewerage systems

Manholes	95 years	1.05%
Pipes	50 – 95 years	1.05% - 2%
Pump stations	5 – 150 years	0.7% - 20%
Sewerage treatment stations	5 – 95 years	1.05% - 20%
Service connection	95 years	1.05%

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

#### *Sicon Limited*

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:

Asset class	Useful life	Annual depreciation rate
Buildings	10 – 33 years	3% - 10%
Improvements	10 – 50 years	2% – 10%
Plant and machinery	2 - 12 years	8.3% - 50%
Motor vehicles	6 – 10 years	10% - 16.7%
Furniture and fittings	3 – 10 years	10% - 33%
Computer equipment	3 years	33%

#### Revaluation

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

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

#### Farm land

Farm land is revalued on a three yearly valuation cycle at fair value, as determined from market-based evidence by an independent valuer. The last valuation of the Council's farm land was performed by S E J Newberry B Com (VPM) SPINZ (ANZIV) Registered Valuer of Ford Baker Limited and the valuation is effective as at 30 June 2016.

#### Other land and buildings

Other land and buildings are valued at fair value as determined from market-based evidence by an independent valuer. The most recent valuation of such property held by the Council S E J Newberry B Com (VPM) SPINZ (ANZIV) Registered Valuer of Ford Baker Limited and the valuation is effective as at 30 June 2016.

#### 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 Selwyn District 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 last valued as at 30 June 2017 by Mike Tapper (BE (Elec), MPINZ) who is a senior valuer with Beca Valuation Limited. Water, sewerage, stormwater, land drainage and water race assets were last valued as at 30 June 2017 by Amy Paterson-Horner NZ Dip Eng, Dip Civil Eng Applied, CertETN a valuer at Stantec New Zealand Limited.

#### Land under roads

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

## Accounting for revaluations

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

The results of revaluing are credited or debited to other comprehensive revenue and expense and accumulated in an asset revaluation reserve for that class of asset for the Council and for each asset for Sicon Limited. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed and recognised in the surplus or deficit. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed and then recognised in other comprehensive revenue and expense.

## Intangible assets

### Goodwill

The recoverable amount as at 30 June 2017, has been determined based on a value in use calculation using estimated cash flow projections. The projection are based on 0.5% growth rate for the first five years then nil growth rate beyond that. The post-tax discount rate applied to cash flow projections is 2.6%.

### 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.

### Mining Licences

Acquired mining licenses and permits are capitalised on the basis of the costs incurred to acquire and bring to use, the specific licence and permit.

### Brand Name / Customer List & Customer Contracts

Brand Name, Customer List & Customer Contracts are finite life intangibles recorded at their fair value on acquisition less accumulated amortisation and impairment. They are amortised on a straight line basis over their assumed useful life. The fair values have been established by reference to Former BCL revenue, discounted cash flows and contracts on BCL books at time of acquisition.

These valuations use assumptions including future revenue, margins, risk and appropriate discount rates.

### Amortisation

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

The useful lives and associated amortisation rates for software and mining licences have been estimated as follows:

Asset class	Useful life	Annual amortisation rate
Selwyn District Council	4 years	25%
Sicon Limited	2-3 years	33%-50%
Wanganui mining	24.04 years	4.16%
Brand Name	10 years	10%
Customer Relationships	3 years	33%
Customer Contracts	As profit realised	

Mining Licences transferred at acquisition date with a finite life are amortised on a straight line basis over their useful life.

Amortisation begins from acquisition date and ceases at the date that the licence is derecognised. The amortisation charge for each period is recognised in the surplus or deficit.

## Forestry assets

Forestry assets are independently revalued 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 Selwyn District Council forest was independently revalued as at 30 June 2016 by Terry O'Neill, Qualified Forester.

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

## Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation.

Investment property is measured initially at its cost including transaction costs.

After initial recognition, the Council measures all investment property at fair value as determined annually by an independent valuer. The most recent valuations were performed by S E J Newberry B Com (VPM) SPINZ (ANZIV) Registered Valuer of Ford Baker Limited and the valuations are effective as at 30 June 2017.

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

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

## 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.

### *Value in use for non – cash generating units*

Non – cash generating assets are those assets that are not held with the primary objective of generating a commercial return.

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

### *Value in use for cash – generating assets*

Cash generating assets are those assets that are held with the primary objective of generating a commercial return.

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

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

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

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

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

### **Goods and services tax (GST)**

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

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the statement of financial position.

The net GST paid to, or received from the Inland Revenue Department, including the GST relating to the investing and financing activities, is classified as an operating cash flow in the statement of cash flows.

Commitments and contingencies are disclosed exclusive of GST.

### **Payables**

Short-term creditors and other payables are recorded at their face value.

### **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 entitlements**

#### **Short-term employee entitlements**

Employee benefits expected to be settled within 12 months after the end of the period in which the employee renders the related service are measured 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, and sick leave.

A liability for sick leave is recognised 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 it will be used by staff to cover those future absences.

A liability and an expense are recognised for bonuses where the Council or group has a contractual obligation or where there is a past practice that has created a constructive obligation.

#### **Long-term employee entitlements**

Employee benefits that are due to be settled beyond 12 months after the end of the period in which the employee renders the related service, such as long service leave and retirement gratuities, 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 entitlement information; and
- the present value of the estimated future cash flows.

#### *Presentation of employee entitlements*

Sick leave, annual leave, and vested long service leave are classified as a current liability. Non-vested long service leave and retirement gratuities expected to be settled within 12 months of balance date are classified as a current liability. All other employee entitlements are classified as a non-current liability.

## **Superannuation schemes**

### *Defined contribution schemes*

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

### *Defined benefit schemes*

The Council and Sicon Limited belong to a 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**

A provision is recognised for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that an outflow of future economic benefits will be required to settle the obligation, and a reliable estimate can be made of the amount of the obligation.

Provisions are measured at the present value of the expenditures 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 and is included in "finance costs".

## **Landfill aftercare provision**

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

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

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

## **Restricted and council created reserves**

Restricted reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by the Council.

Restricted reserves are those subject to specific conditions accepted as binding by the Council and which may not be revised by the Council without reference to the Courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

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

## **Budget figures**

The budget figures are those approved by the Council at the beginning of the year in the Annual Plan/Long Term Plan (LTP). 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

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
<b>Asset Management Area: Financial</b>						
All	Asset lives and depreciation	NAMS	It is assumed asset lives will be as set out in the statement of accounting policies.	Moderate	There is a risk that assets will wear out more quickly than forecast and require replacement earlier than planned.	If assets require replacement more quickly than forecast, renewal or 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.
All	Asset values	BERL	The Council revalue its assets so that carrying values are maintained at fair value based on condition. It is assumed that revaluations will take place a minimum of every three years and that replacement value of the assets will reflect construction costs.	Moderate	There is a risk that price level changes will be greater or lower than those assumed and that revaluation movements will be higher or lower than forecast.	If price levels increase by more than forecast, the value of the Council's assets and the associated depreciation charge will increase. If price levels increase by less than that forecast, the value of the Council's assets and associated depreciation will increase less quickly. The impact of any such changes on rates will depend on whether the depreciation charge is funded by rates.

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
<b>Asset Management Area: Financial</b>						
All	Asset lives and depreciation	NAMS	It is assumed asset lives will be as set out in the statement of accounting policies.	Moderate	There is a risk that assets will wear out more quickly than forecast and require replacement earlier than planned.	If assets require replacement more quickly than forecast, renewal or 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.
All	Asset values	BERL	The Council revalue its assets so that carrying values are maintained at fair value based on condition. It is assumed that revaluations will take place a minimum of every three years and that replacement value of the assets will reflect construction costs.	Moderate	There is a risk that price level changes will be greater or lower than those assumed and that revaluation movements will be higher or lower than forecast.	If price levels increase by more than forecast, the value of the Council's assets and the associated depreciation charge will increase. If price levels increase by less than that forecast, the value of the Council's assets and associated depreciation will increase less quickly. The impact of any such changes on rates will depend on whether the depreciation charge is funded by rates.
All	Borrowing costs	The Council in conjunction with its financial advisors	Interest on term debt is assumed to be 2.5%.	Moderate	There is a risk that interest rates will differ from those assumed and that borrowing costs will be higher than those assumed.	If borrowing costs are greater than those assumed, the Council may need to increase development contribution charges, rates or reduce expenditure. Conversely, lower borrowing costs may mean rates are lower than they would otherwise have been.
All	Dividends	Sicon Limited, Orion NZ Limited, and the Council	It is assumed that dividends from Orion NZ Limited, and Sicon Limited will be \$5.7 million.	All	Dividends	Sicon Limited, Orion NZ Limited, and the Council.

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Funding of capital expenditure	The Council	The Council funds capital expenditure from a number of sources:	All	Funding of capital expenditure	The Council
All	Funding of capital expenditure	The Council	Assumptions have been made on how each capital project included in the Long Term Plan will be funded. The Council's policy in relation to the funding of capital expenditure is set out in the Revenue and Financing Policy.	Moderate	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. There is also a risk that depreciation funds will be utilised affecting funding for renewals	The Council will assess the availability of funds as part of the annual budget process and if funds are not available, it may revise the capital programme that is set out in the Selwyn Long Term Plan.
All	Funding of capital expenditure	Development Contributions	Development Contributions will remain available to fund network infrastructure.	Moderate	There is a risk that policy implementation and methodology restrictions will affect the ability to collect Development Contributions or the method by which contributions are calculated.	If Development Contributions are less than assumed, the Council may need to increase its rates to cover any shortfall or delay upgrade works.
All	Inflation	SOLGM/BERL forecasts	The level of prices is assumed to increase over the period of the Long Term Plan for each activity area as forecast by BERL.	All	Inflation	SOLGM/BERL forecasts

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Insurance	The Council in conjunction with its advisors	That an appropriate level of insurance will be secured by Council.	Moderate	<p>There is a risk that insurance will be difficult to secure and that NZTA will not provide adequate emergency funding to reinstate damaged services.</p> <p>There is a risk that insurance premiums will rise more rapidly than expected.</p>	<p>Council's assets may not be able to be insured in a similar manner to the current approach and different options may need to be considered. This includes increasing reserve funds and higher excess sums.</p> <p>Premiums will exceed budget allocation and savings will be required in insurance policies or funds will need to be reallocated from other areas of expenditure.</p>
All	Investment in Orion NZ Ltd and Sicon Limited	Sicon Limited, Orion NZ Limited, the Council	The Council revalue its investment in Orion NZ Limited, and Sicon Limited so that the carrying value is maintained at fair value. It is assumed that the value of the investment will be maintained at its relative dollar value, with the investment increasing in line with general price levels.	Moderate	There is a risk that the value of the investment may increase or decrease.	A change in the value of the investment in Orion NZ Limited, and Sicon Limited will change the Council's equity but will not have a direct impact on revenue or expenditure.
All	Investments	The Council	Earnings from cash balances will be treated as revenue	Low	There is a risk that the Council will revise this policy and allocate these funds differently.	Should the Council allocate or retain these funds differently, there will be inadequate funds for roading improvements, or the revenue available to support the general rate requirement will reduce and the Council may need to increase rates or reduce expenditure.
All	Izone Southern Business Hub surplus	Izone	<p>It is assumed that the Izone Development will generate a cash surplus of \$42 million.</p> <p>Allocation of funds to capital projects will be determined through the LTP process</p>	Low	There is a risk that the surplus will be higher or lower than forecast	If the surplus is lower, then Council will have less investments to fund future activities. If no surplus is realised then Council may need to increase rates or reduce expenditure.

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
Transportation	NZTA revenue	The Council	<p>It is assumed that the level of financial assistance received from NZTA for maintenance will remain at 51% for the 2018-28 period.</p> <p>Works associated with nationally and regionally significant projects will receive sufficient NZTA funding (e.g. Christchurch Southern Motorway Stage 2).</p> <p>Funding Assistance for large Capital transport works would be achieved on a case by case basis through a Business Case approach with NZTA.</p> <p>NLTP Funding will be awarded for 3 year periods and that the following 7 years will be funded in a similar manner.</p>	Moderate	<p>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</p>	<p>The Council will assess the availability of funds as part of the annual budget process and if funds are not available, it may revise the capital programme that is set out in the Long Term Plan.</p>
All	Resource consents	The Council	<p>Extra-ordinary consents required to implement the LURP and Housing Accord will be approved within normal budgets and processes.</p>	Low	<p>There is a risk that the consent conditions will change or that consent will not be obtained for the Council projects.</p>	<p>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.</p>
All	Return on investments	The Council in conjunction with its financial advisors	<p>It is assumed that the Council's investments will generate an average return of 2.0%.</p>	Moderate	<p>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.</p>	<p>If investments returns are lower than those assumed, the Council may need to increase its rates or reduce expenditure. Conversely, higher investment returns mean rates may be lower than they would otherwise have been.</p>

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Selwyn 2031 (District Wide Strategy)	The Council	No significant changes in the management of infrastructure assets, reserves and community facilities are expected in the short term. Actions required in the 2018-21 period can be accommodated within current forecasts.	Low	There is a risk that the visions and initiatives identified through the District wide strategy process cannot be accommodated through current planning, funding and delivery mechanisms.	Changes in service (demand, performance, condition, resourcing) may be required as a result of decisions resulting from the Strategy. Changes to Activity Planning including funding may be required.
All	Timing and level of capital expenditure	The Council	The Long Term Plan assumes that the timing and cost of capital projects and associated operating costs are as determined through the Council's activity management planning process.	High	There is a risk that capital projects may not occur as planned. This may have an impact on the costs of the project. There is also the risk that actual project costs will vary from those forecasts. Transport projects seeking subsidy will need to be developed through a Business Case approach to NZTA which may change originally anticipated outcomes	If projects do not occur as planned, capital expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.
All	Unidentified liabilities	The Council	It assumed that the Council does not have any unidentified liabilities.	Low	There is a risk of an unexpected liability coming to light, for example, a claim against the Council.	If an unidentified liability arises it may increase the Council's expenditure. This risk is mitigated by the Council's Risk Management and Insurance Policies.

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
<b>Asset Management Area: Growth</b>						
All	Greater Christchurch Urban Development Strategy (UDS)	The Council	The adopted strategy and action plan contained a preferred long-term urban development pattern for the greater Christchurch area. The UDS will continue to promote collaborative planning and project implementation (such as the Greater Christchurch Transportation Statement) across the partner agencies.	Moderate	There is a risk that coordinated effort will cease or become fragmented as priorities vary. There is a potential for competition for growth investment. Mandated amalgamation remains a concern.	Planning and funding initiatives are thwarted
All	Lincoln Hub	The Council	The Lincoln Hub proposal will not require significant investment in infrastructure from Council.	Moderate	There is a risk that there are expectations that Council will fund infrastructure for this proposal. This includes the Lincoln Roadway Bypass	If Council is required to provide infrastructure it will need to review and revise its capital works programmes. It will also need to revise operations and maintenance budgets and renewals programmes to suit unpredicted demand and disconnected development.
All	National Policy Statement - Urban Development Capacity	The Council	That Council can respond to and undertake the planning and coordination required by the NPS-UDC	Moderate	That planning and coordination is not adequate as required by the NPS-UDC	Planning and coordination is inadequate and insufficient for the growth experienced.

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Population Change	The Council and Statistics New Zealand	<p>The Selwyn District population will continue to grow at a high rate, similar to that experienced over the past ten years. Growth will be focused in Rolleston and the Eastern Selwyn area, with moderate rates elsewhere. Some more remote communities will only experience limited growth.</p> <p>Total population will grow to nearly 77,000 in 2028 and 105,000 in 2048.</p> <p>The numbers of persons per house will vary between townships, with a decrease over time</p>	Moderate	<p>There is a risk that the level of population growth will be higher or lower than on the population projections and that the timing of population growth will differ from that in the model.</p>	<p>The Council has based its plans for the management and expansion of its infrastructure on the population projections. Should growth occur at different rates, it can respond by accelerating, delaying or revising planned capital works. The level of revenue from development contributions will vary from that forecast if actual 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.</p> <p>If growth occurs at a different rate from the projections, the forecasts for the cost of service provision will differ from the actual. Any impact on the Council's financial performance will be mitigated because the change in forecast revenue from rates and fees and charges will tend to mirror the change in the cost of service provision.</p>
Transportation	Traffic Growth -General -Heavy -Passenger Transport	The Council	<p>There will be a growth in traffic on state highways and local networks within Selwyn district. While this will vary across the district, but generally be consistent with projected population growth rates.</p> <p>Heavy traffic growth will be higher than general growth with concentrations around industry and transport hubs</p> <p>Passenger transport growth will progressively increase</p>	High	<p>There is a risk that traffic numbers and composition will increase at a rate beyond that expected.</p>	<p>If Council is required to fund and undertake works that are not expected; this will put budgets under pressure, or the extent of works that can be undertaken will be restricted by budget available.</p>

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
<b>Asset Management Area: Lifecycle</b>						
All	Central Plains Irrigation Scheme	The Council	Following on from the successful completion of Stage 1 of the Central Plains Water Ltd Scheme supplying surface water to 23,000 Ha in the Te Pirata Area; Infrastructure is being constructed to irrigate 20,000 Ha in the Darfield area (Stage 2), and 4300 Ha in the Sheffield/Springfield area.  Water races with be closed at the rate predicted by Council.	Low	There is a risk that the demand for the water race network will become fragmented as farmers receive water from CPW and other sources.	If races are closed at a faster or slower rate than predicted, rates will need to be adjusted on an annual basis to suit
All	Central Plains Irrigation Scheme	The Council	The impact on Council's activities, particularly water races and the requirement for new bridges/culverts will be included in AcMPs.	Low	The CPW construction requires unbudgeted works by Council	Unexpected costs
All	Earthquake Prone Building Legislation	The Council	That any changes to the Building Act regarding earthquake prone buildings will be able to be addressed within normal resources.	Moderate	There is a risk that the legislative requirements will be more onerous than expected.	Council will require additional resources to undertake inspections; or will be required to upgrade buildings where upgrades were not forecast
All	Earthquake Prone Building Legislation	The Council	Council's administration buildings will not require major capital works.	Low	There is a risk that Council's administration buildings will not meet future standards required.	
All	Earthquake Prone Building Legislation	The Council	Council will not assume control of buildings that require upgrade.	Low	There is a risk that Council will assume control of buildings requiring upgrading through gifting or abandonment.	

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
Transportation	Long Term Strategies	The Council	That there will be no significant change to the intent of the policies and strategies in place, but the funding available and implementation timetables may change National - includes: Government Policy Statement on Land Transport Funding RoNS programme; Regional - includes: Regional Land Transport Plan, Greater Christchurch Transport Statement; SDC strategies include: Walking, Cycling and Road Safety	Moderate	There is a risk that national, regional and local priorities change or differ from the priorities identified solution to the district and region. by Council.	Council programmes that do not integrate with NZTA priorities (national and regionally) are unlikely to attract funding, and provide an overall solution to the district and region.
All	No major adverse events	The Council	It assumed that there will be no major adverse events during the period covered by the Long Term Plan, for example, earthquake, pandemic or flood.  While events may occur at any time, Council's planning will focus on operational resilience and Emergency Management.  The Council has resilient infrastructure and sufficient borrowing capacity / cash insurance reserves in the event of a worst case natural disaster occurs in the period covered by the Long Term Plan.	High	There is a risk that a major adverse event will occur and result in damage to assets and additional costs to the Council.	Any major adverse event will have a significant impact on the Council and the community. The Council seeks to mitigate this risk through its Civil Defence, Risk Management and Insurance Policies.
All	No major financial impact	The Council	It is assumed that there will be no major financial impact from COVID-19 on the Council.	High	There is a risk that a major outbreak of COVID-19 in New Zealand will occur and result in significant financial and operational impact to the Council.	Any major outbreak of COVID-19 in New Zealand will have a significant impact on the Council and the community. The Council seeks to mitigate this risk through its Civil Defence function, Risk Management, Business Continuity Planning and financial resilience to maintain delivery of critical services.
All	Amalgamation	The Council	It is assumed that the Council will not be amalgamated with other local authorities.	Low	There is a risk that the Council could be amalgamated with other local authorities.	Assets & liabilities of Council would be transferred to another body and the financial forecasts and capital programme outlined in this document would be the responsibility of the new body.

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
<b>Asset Management Area: Levels of Service</b>						
Community Facilities	Committees	The Council	The structure and role of Council's committees may alter.	High	<p>Due to the aging population and make up of communities there are insufficient committee members and volunteers available.</p> <p>There is a risk that Council's structure will be altered, along with the role of those committees.</p>	Alternative structures may result in changes to decision making processes and delivery of services by Council.
All	Community Expectations	The Council	The expectations of the Selwyn Community for the provision of services provided by Council will remain similar.	Moderate	There is a risk that there is a change in expectation for service provision, services and that the targeted level of service becomes inappropriate.	If there is an increase or reduction in the expectation of service/level of service provision, the cost and delivery model may need to be revised.
All	Community Outcomes	The Council	The Community Outcomes which link to Levels of Service will not change, apart from minor clarification. Funding to deliver the LoS will therefore occur in accordance with the communities stated priorities.	Low	Planning and service delivery is poorly aligned with community expectations	Increase in customer dissatisfaction. Reporting targets and LOS will require revision.

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Legislation	The Council	The Selwyn Long Term Plan assumes that existing Legislation will remain in place and that the structure and responsibilities of the Council will remain the same over the period covered by the Selwyn Long Term Plan.	Low	There is a risk that legislative change will bring about changes to the responsibilities of the Council.	<p>If legislative responsibilities change, it may increase or reduce the Council's expenditure and income and associated rate levels.</p> <p>e.g.</p> <ul style="list-style-type: none"> <li>• Significant changes to funding levels and the AcMP forecasts</li> <li>• Significant changes to contracts, staff arrangements and funding arrangements</li> <li>• Significant changes to external subsidy funding sources.</li> </ul>
<b>Asset Management Area: Sustainability</b>						
All	Climate Change	Ministry for the Environment The Council	<p>It is assumed that climate change is happening but that there will be no significant impact on the Council's activities within the period covered by the Selwyn Long Term Plan.</p> <p>Council will take into account the predicted impacts of climate change as it plans, builds and renews its infrastructure.</p> <p>The expansion/renewal of infrastructure at Selwyn Huts will consider both climate change projections and community views in decision-making.</p> <p>This will be informed by studies including "Impact of Climate Cycles and Trends on Selwyn District Water Assets" (Aqualinc , 2016)</p>	Moderate	<p>There is a risk that climate change will happen more quickly than expected or that the impact will be different to those predicted.</p> <p>Council's business units may not recognise climate change adequately in the delivery of their services.</p>	<p>If climate change happens more quickly or impacts services differently, the Council may need to carry out work on its infrastructure assets.</p> <p>Decisions made now without considerations may have intergeneration effects on land use decisions, environmental policy and infrastructure decisions e.g. relying on unsuitable assets and resources in highly vulnerable parts of the district.</p>

Activity	Assumption area	Source of information	Stated assumption	Level of uncertainty	Risk	Potential impact/consequence if assumption wrong
All	Emissions Trading Scheme	The Council	It is assumed that any costs or actions required in regard to the Emissions Trading Scheme are adequately incorporated into the relevant AcMPs, Sustainability Strategies and the Selwyn Long Term Plan. Funding received from the waste levy is assumed to remain at similar levels (\$10/T and \$0.65/T MoE)	Low	There is a risk that costs or actions have not adequately addressed.	Any increase or decrease in costs or actions will need to be resourced differently to the approach planned.
All	Maori role in decision-making and iwi expectations	The Council Mahaanui Iwi Management Plan	Council will foster relationship with Maori and iwi as community members and as detailed through legislation and other agreements.	Low	There is a risk that objectives differ and there are insufficient consultation and communication mechanisms in place.	Initiates, consents and projects are delayed or poorly implemented

#### Inflation assumptions used in the preparation of the prospective financial statements

	Roading	Property	Water	Staff	LGCI	CPI
2020/21	2.2%	2.8%	2.3%	3.0%	2.2%	1.6%

## Funding Impact Statement

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

	2020/21	2020/21	2019/20
	Annual plan	LTP	LTP
	\$'000	\$'000	\$'000
<b>Sources of operating funding</b>			
General rates	24,555	24,610	22,518
Targeted rates ( including metered water supply)	43,321	42,234	39,640
Subsidies and grants for operating purposes	4,398	7,397	7,413
Fees and charges	17,149	19,304	17,345
Interest and dividends from investments	7,288	6,912	7,466
Other operating funding	282	282	276
<b>Total operating funding (A)</b>	<b>96,993</b>	<b>100,739</b>	<b>94,658</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	83,669	81,272	76,744
Finance costs	1,787	5,480	4,031
Other operating funding applications	343	564	536
<b>Total application of operating funding (B)</b>	<b>85,799</b>	<b>87,316</b>	<b>81,311</b>
<b>Surplus / (deficit) of operating funding (A-B)</b>	<b>11,194</b>	<b>13,423</b>	<b>13,347</b>
<b>Sources of capital funding</b>			
Subsidies for capital expenditure	12,615	3,363	3,823
Development and financial contributions	16,216	16,241	15,679
Increase / (decrease) in debt	70,707	16,858	41,076
Gross sales proceeds from sale of assets	4,509	3,120	2,260
<b>Total sources of capital funding (C)</b>	<b>104,047</b>	<b>39,582</b>	<b>62,838</b>
<b>Applications of capital funding</b>			
Capital - grow th	109,555	26,485	72,537
Capital - level of service	33,284	15,295	16,487
Capital - renew als	13,545	11,001	13,363
Increase / (decrease) in reserves	(7,437)	(3,916)	(4,379)
Increase / (decrease) of investments	(33,706)	4,140	(21,823)
<b>Total applications of capital funding (D)</b>	<b>115,241</b>	<b>53,005</b>	<b>76,185</b>
<b>Surplus / (deficit) of capital funding (C-D)</b>	<b>(11,194)</b>	<b>(13,423)</b>	<b>(13,347)</b>
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## Funding Impact Statement – Rating

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

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

### Uniform Annual General Charge (UAGC)

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

### General rates

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

### Targeted rates

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

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

- **Community Board** – this rate is set to fund the operations of the Malvern Community Board. A targeted rate is assessed as a fixed amount on each rating unit in the Malvern Ward.
- **Canterbury Museum Levy Funding** – this rate is set to fund the levy paid under the Canterbury Museum Trust Board Act 1993. A targeted rate is assessed on a uniform basis as a fixed amount on each rating unit in the District.
- **Community Centres** – this rate is set for the purpose of providing and maintaining the various community centres in the District. A targeted rate is assessed on each SUIP in the District. Community centre loan rates are set for some community centres. Loan rates are payable on each SUIP in the Glentunnel and Greendale rating areas where there has been no election to pay a lump sum contribution to fund past capital works.
- **Recreation Reserves** – this rate is set for the purpose of providing and maintaining the various recreation reserves and facilities throughout the District. This rate is assessed on each SUIP in the District.

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

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

The Selwyn Huts sewerage scheme is not included in the Council's district-wide targeted rate. This area's sewerage costs are included in Selwyn Huts residents' annual licence fee.

Sewerage loan rates are set for some schemes. The targeted rate is assessed on area or on a uniform basis on each rating unit based on where the land is situated where there has been no election to pay a lump sum contribution for physical works constructed.

A sewerage investigation targeted rate is assessed on each SUIP in Darfield to cover the cost of monitoring the environmental effects of discharging wastewater to ground and the development of a design to resolve potential risks.

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

**Water Supply** – these rates are set for the purpose of providing and maintaining water supply schemes. A targeted rate is assessed on each SUIP which is or rating units which may be, connected to Council provided water supply and additionally for quantity of water provided in accordance with section 19 of the Local Government (Rating Act) 2002.

The Selwyn Huts water supply is not included in the Council's district-wide water targeted rate. This area's water costs are included in Selwyn Huts residents' annual licence fee.

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

**Water Race (Service and Amenity)** – these rates are set for the purpose of providing and maintaining water race systems within the District.

The water race (service) targeted rates are assessed per rating unit and per hectare or part thereof which have available water race service.

The water race (amenity) targeted rate is assessed on each rating unit which does not have available water race service.

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

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

· **Swimming Pools** – this rate is set for the purpose of providing and maintaining swimming pools in the District. The rate is set differentially based on location and assessed per SUIP within the following Zones:

Zone	Rating areas
Zone 1	Incorporating Rolleston
Zone 2	Incorporating Broadfield, Courtenay, Darfield, Dunsandel, Greendale, Halkett, Killinchy, Kimberley, Kirwee, Ladbrooks, Lakeside, Leeston, Lincoln, Osborne Park, Prebbleton, Rhodes Park, Sheffield, Springston, Southbridge, Templeton, Weedons, and West Melton.
Zone 3	Incorporating Arthur's Pass, Castle Hill, Glentunnel/Coalgate, Hororata, Kowai Pass, Lake Coleridge, Rakaia Huts, Snowdon, and Whitecliffs.

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

· **Stormwater** – this rate is set for the purpose of providing and maintaining stormwater systems. This targeted rate is assessed on each SUIP, within areas serviced by stormwater systems in the following rating areas:

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

## Rate charges

All dollar amounts below are GST inclusive unless otherwise stated.

The Annual Plan includes a number of rate increases in both the general rate and targeted rates. The forecast average annual rates increase per ratepayer is around 1.6% p.a. The increase in total rates revenue over the period is higher, but this is due to the expected increase in the District's population.

Roughly 50% of the Council's work is paid for by rates – 20% from general rates, which all land and property owners pay, and 30% from targeted rates which are charged for particular services. The remainder of the work is funded from other sources including government grants, community funds, user-pay charges and council investment income. Property development contributions also provide funds for new reserves, roads, and water and sewerage assets.

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

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

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

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

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

	Rating	2020/21	Estimated
	numbers	(\$)	revenue (\$)
<b>General Rates</b>			
<i>The Uniform Annual General Charge is assessed as a fixed amount on each rating unit in the District.</i>			
<i>The General Rate is assessed as a uniform rate in the dollar on the capital value of each rating unit in the District, and accordingly is not assessed differentially.</i>			
Uniform Annual General Charge (UAGC)	27,423	256.00	7,020,288
General Rate	24,065,716,375	0.00087449	21,045,228
General Rates (including GST)			28,065,516
<b>General Rates (excluding GST)</b>			<b>24,404,797</b>
<b>Community Board Targeted Rate</b>			
<i>Targeted rate assessed as fixed amount on each rating units in the Malvern Ward.</i>			
Malvern Ward	4,464	44.00	196,416
Total Community Board Targeted Rate (including GST)			196,416
<b>Total Community Board Targeted Rate (excluding GST)</b>			<b>170,797</b>
<b>Canterbury Museum Levy Funding Targeted Rate</b>			
<i>Targeted rate assessed on a uniform basis as a fixed amount on each rating unit in the District.</i>			
Canterbury Museum Levy Funding Targeted Rate	27,423	31.00	850,113
Canterbury Museum Levy Funding Targeted Rate (including GST)			850,113
<b>Canterbury Museum Levy Funding Targeted Rate (excluding GST)</b>			<b>739,229</b>
<b>Community Centre Targeted Rate</b>			
<i>Targeted rate assessed on each SUIP in the District.</i>			
Community Centre Targeted Rate	24,005	175.00	4,200,875
Community Centre Targeted Rate (including GST)			4,200,875
<b>Community Centre Targeted Rate (excluding GST)</b>			<b>3,652,935</b>
<b>Community Centre Loan Targeted Rates</b>			
<i>Targeted rates assessed on each rating unit within the applicable rating area where there has been no election to pay a lump sum for physical works constructed.</i>			
Glentunnel	172	37.07	6,376
Greendale	66	125.36	8,274
Community Centre Loan Targeted Rates (including GST)			14,650
<b>Community Centre Loan Targeted Rates (excluding GST)</b>			<b>12,739</b>
<b>Recreation Reserve Targeted Rate</b>			
<i>Targeted rate assessed on each SUIP in the District.</i>			
Recreation Reserve Targeted Rate	24,005	130.00	3,120,650
Recreation Reserve Targeted Rate (including GST)			3,120,650
<b>Recreation Reserve Targeted Rate (excluding GST)</b>			<b>2,713,609</b>
<b>Sewerage Targeted Rates</b>			
<i>Targeted rates assessed on each SUIP (other than a SUIP in the Upper Selwyn Huts settlement) which is connected to a Council provided sewerage scheme and a half charge on each rating unit (other than a rating unit in the Upper Selwyn Huts settlement) which has availability of service but is not connected, and additionally per urinals/pans in excess of four within a serviced SUIP as follows.</i>			
Sewerage Targeted Rate (assessed on each SUIP connected)	14,753	542.00	7,996,126
Sewerage Targeted Rate (assessed on each rating unit which can be, but is not connected)	2,150	271.00	582,650
Sewerage Targeted Rate Pan Charge (assessed on each SUIP per pan in excess of 4)		135.50	
Sewerage Targeted Rates (including GST)			8,578,776
<b>Sewerage Targeted Rates (excluding GST)</b>			<b>7,459,805</b>
<b>Sewerage Investigation Targeted Rate</b>			
<i>Targeted rate assessed on each SUIP in Darfield.</i>			
Darfield Sewerage Investigation Targeted Rate (assessed on each SUIP in Darfield)	1,134	73.00	82,782
Sewerage Investigation Targeted Rate (including GST)			82,782
<b>Sewerage Investigation Targeted Rate (excluding GST)</b>			<b>71,984</b>

	Rating	2020/21	Estimated
	numbers	(\$)	revenue (\$)
<b>Sewerage Loan Targeted Rates</b>			
<i>Targeted rates assessed in relation to the following specific categories where there has been no election to pay a lump sum for physical works constructed.</i>			
Rolleston (Westland Milk Products Ltd for land at 41 Westland Pl, Rolleston - VRN 2354168058)	1	273,820.68	273,821
Rolleston(per hectare for rating units at Jones Road, Rolleston - VRN 2354167113)	0.4046	3,968.89	1,606
Rolleston (per hectare for rating units at Jones Road, Rolleston - VRN 2354167300 & 2354167302)	0.7217	3,966.33	2,863
Rolleston (per hectare for rating units at Jones Road, Rolleston - VRN 2354167312, 2354167305 & 2354167304)	1.5546	3,966.84	6,167
Southbridge (on each rating unit within the rating area)	76	365.81	27,802
Tai Tapu (on each rating unit within the rating area)	30	667.86	20,036
Sewerage Loan Targeted Rates (including GST)			332,293
<b>Sewerage Loan Targeted Rates (excluding GST)</b>			<b>288,951</b>
<b>Refuse Collection and Disposal Targeted Rates</b>			
<i>Targeted rates assessed on each SUIP serviced by a refuse or recycling collection route, except Arthur's Pass, Castle Hill and Lake Coleridge.</i>			
Refuse Targeted Rate	23,560	26.00	612,560
Recycling Targeted Rate	24,081	80.00	1,926,480
<i>Targeted rate assessed based on the extent of service provision.</i>			
Refuse Wheelie Bin (240 Litre) (assessed per refuse bin provided)	7,952	407.00	3,236,464
Refuse Wheelie Bin (80 Litre) (assessed per refuse bin provided)	13,253	136.40	1,807,709
Organic (Green Waste) Wheelie Bin (assessed per organics bin provided)	11,370	210.00	2,387,700
<i>Targeted rate assessed on each SUIP in the following locations.</i>			
Arthur's Pass - refuse and recycling service	128	121.00	15,488
Castle Hill - refuse and recycling service	138	121.00	16,698
Lake Coleridge - refuse and recycling service	50	121.00	6,050
Refuse Collection and Disposal Targeted Rates (including GST)			10,009,149
<b>Refuse Collection and Disposal Targeted Rates (excluding GST)</b>			<b>8,703,608</b>
<b>Water Supply Targeted Rates</b>			
<i>Targeted rates assessed on each SUIP (other than a SUIP in the Upper Selwyn Huts settlement) connected to a Council provided metered water supply and each rating unit (other than a rating unit in the Upper Selwyn Huts settlement) within 100 metres from any part of a Council provided metered water supply from which water can be, but is not supplied as set out below. In addition, a charge per cubic metre of metered water supplied will apply.</i>			
Water Targeted Rate (metered supply on each SUIP connected)	17,188	254.00	4,365,752
Water Targeted Rate (on each unconnected rating unit within 100 metres of available Council provided metered supply)	2,519	254.00	639,826
Metered supply (metered supply) (per m3 of water)	4,457,750	0.50 per m3	2,228,875
<i>Targeted rates assessed on each rating unit connected to Council provided restricted water supply or which have a restricted water supply available. In addition, a charge per water unit available to a rating unit will apply.</i>			
Restricted water targeted rate (on each rating unit connected or with water supply available but no water being drawn)	1,645	254.00	417,830
Restricted water targeted rate (on each water unit <sup>^</sup> supplied)	5,459	183.00	998,997
<sup>^</sup> A water unit is supply of up to 1 m3 of water over a 24 hour period, regardless of whether this supply is taken.			
Water Targeted Rates (including GST)			8,651,280
<b>Water Targeted Rates (excluding GST)</b>			<b>7,522,852</b>
<b>Water Loan Targeted Rates</b>			
<i>Targeted rate assessed on each rating unit connected to the following water supply schemes where there has been no election to pay a lump sum for physical works constructed.</i>			
Doyleston	31	398.62	12,357
Prebbleton (Kingcraft Drive)	1	387.26	387
Water Loan Targeted Rates (including GST)			12,744
<b>Water Loan Targeted Rates (excluding GST)</b>			<b>11,082</b>
<b>Water Race (Service and Amenity) Targeted Rates</b>			
<i>The water race (service) targeted rate is a targeted rate on the basis of water race service availability, to be calculated as a fixed amount on each rating unit and additionally on the area of the rating unit. The water race (amenity) targeted rate is a targeted rate set in relation to where the water race is not available, to be calculated as a fixed amount on each rating unit.</i>			
Per hectare or part thereof (assessed on each rating unit where water race service is available)	81,853	18.50	1,514,281
Annual charge (assessed on each rating unit with available water race service)	2,394	327.00	782,838
Amenity (assessed on each rating unit in the District where water race service is not available)	25,806	22.50	580,635
Water Race (Service and Amenity) Targeted Rates (including GST)			2,877,754
<b>Water Race (Service and Amenity) Targeted Rates (excluding GST)</b>			<b>2,502,394</b>

	Rating	2020/21	Estimated
	numbers	(\$)	revenue (\$)
<b>Land Drainage and River Works Targeted Rates</b>			
<i>Targeted rates assessed differentially on either capital value, or area of each rating unit based on where the land is situated. The Ellesmere No 3 Subdivision annual charge is assessed based on where the land is situated as a uniform rate in the dollar on the capital value of each rating unit in the area and a fixed amount on each rating unit.</i>			
<b>Greenpark</b> (assessed per dollar of capital value in the following categories of the rating area)	Capital value		
Class B	17,853,000	0.000516	9,212
Class C	14,534,000	0.000373	5,421
Class D	1,050,900	0.000372	391
Class E	22,519,000	0.000154	3,468
Class F	22,788,000	0.000098	2,233
<b>L2 Subdivision</b> (assessed per dollar of capital value in the following categories of the rating area)	Capital value		
Class A	154,365,245	0.000315	48,587
Class B	169,200,295	0.000197	33,273
Class C	449,967,170	0.000127	56,921
Class D	25,031,830	0.000083	2,073
Class E	24,675,840	0.000064	1,589
Class F	647,994,230	0.000043	27,574
<b>Ellesmere No 3 Subdivision</b>	Capital value		
Poor drainage (assessed per dollar of capital value)	110,532,000	0.000168	18,569
Imperfectly drained (assessed per dollar of capital value)	59,386,000	0.000125	7,423
Moderately well drained (assessed per dollar of capital value)	7,420,000	0.000081	601
Well drained (assessed per dollar of capital value)	45,551,000	0.000038	1,731
Annual charge (assessed as a fixed amount on each rating unit)	161	66.00	10,626
<b>Ellesmere No 4 (Osbornes Drain)</b> (assessed per hectare of each rating units in the following categories of the rating area)	Hectares		
Class A	1,232	31.11	38,313
Class B	276	19.84	5,481
Class C	332	2.65	879
<b>Hororata River</b> (assessed per dollar of capital value in the rating area)	Capital value		
	14,020,810	0.000502	7,033
<b>Leeston Drainage</b>	Hectares		
Class A (assessed per hectare or part thereof of the rating unit where greater than 4.13 hectares)	977	15.587758	15,232
Class B (assessed per hectare or part thereof of the rating unit where greater than 5.24 hectares)	1,388	12.293302	17,068
Class C (assessed per hectare or part thereof of the rating unit where greater than 6.27 hectares)	6,321	10.273342	64,934
Class D (assessed per hectare or part thereof of the rating unit where greater than 10.82 hectares)	1,129	5.954080	6,724
Minimum charge (on each rating unit)	286	56.00	16,016
<b>Taumutu Drainage</b> (assessed per hectare on rating units in the following categories of the rating area)	Hectares		
Class A	157	38.716925	6,092
Class B	185	39.516756	7,292
<b>Taumutu Culverts</b> (assessed per dollar of capital value in the following categories of the rating area)	Capital Value		
Class A	12,763,500	0.001409	17,990
Class B	10,998,060	0.000392	4,311
Class C	1,197,940	0.000203	243
Class D	650,000	0.000126	82
<b>Wairiri Valley</b> (assessed per hectare of each rating units in the following categories of the rating area)	Hectares		
Class A	152	7.040619	1,070
Class C	45	4.156203	188
Class E	155	3.662750	568
Land Drainage and River Works Targeted Rate (including GST)			439,209
Land Drainage and River Works Targeted Rate (excluding GST)			381,921

	Rating	2020/21	Estimated
	numbers	(\$)	revenue (\$)
<b>Swimming Pools Targeted Rate</b>			
<i>Targeted rate assessed on each SUIP based on the where the land is situated.</i>			
Zone 1	7,527	177.00	1,332,279
Zone 2	13,499	124.00	1,673,876
Zone 3	1,500	44.00	66,000
District Swimming Pool Targeted Rate (including GST)			3,072,155
<b>District Swimming Pool Targeted Rate (excluding GST)</b>			<b>2,671,439</b>
<b>Library Targeted Rate</b>			
<i>Targeted rate assessed on a uniform basis as a fixed amount on each rating unit in the District.</i>			
Library Targeted Rate	25,733	225.00	5,789,925
Library Targeted Rate (including GST)			5,789,925
<b>Library Targeted Rate (excluding GST)</b>			<b>5,034,717</b>
<b>Stormwater Targeted Rate</b>			
<i>Targeted rate assessed on each SUIP based on where the land is situated.</i>			
Stormwater Targeted Rate	16,951	94.00	1,593,394
Stormwater Targeted Rate (including GST)			1,593,394
<b>Stormwater Targeted Rate (excluding GST)</b>			<b>1,385,560</b>

## Rate examples

### Example: A residential property in Armack Drive

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	550,000	550,000	550,000
General Rates	467	530	481
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Swimming Pool Rate	177	181	177
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>2,623</b>	<b>2,738</b>	<b>2,662</b>
Annual % change	5.9%	4.4%	1.5%
Annual \$ change	\$ 146	\$ 115	\$ 39

### Example: A residential property in Arthurs Pass

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	320,000	290,000	320,000
General Rates	272	279	280
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Stormwater Rate	94	98	94
Swimming Pool Rate	44	45	44
Refuse Charge	121	121	121
Library Rate	225	225	225
Water Race Public Good Rate	22	24	23
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Community Board Rate	44	42	44
	<b>1,831</b>	<b>1,891</b>	<b>1,864</b>
Annual % change	10.9%	3.3%	1.8%
Annual \$ change	\$ 180	\$ 60	\$ 33

### Example: A residential property in Castle Hill

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	590,000	550,000	590,000
General Rates	501	530	516
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	235	235	235
Metered water supply	180	188	188
Swimming Pool Rate	44	45	44
Sewerage Rate	542	542	542
Stormwater	94	98	94
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Community Board Rate	44	42	44
Refuse Charge	121	121	121
	<b>2,593</b>	<b>2,665</b>	<b>2,623</b>
Annual % change	7.3%	2.8%	1.2%
Annual \$ change	\$ 177	\$ 72	\$ 30

### Example: A residential property in Coalgate

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	415,000	375,000	415,000
General Rates	352	361	363
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	419	436	437
Swimming Pool Rate	44	45	44
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Community Board Rate	44	42	44
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
80 Litre Wheelie Bin	136	136	136
	<b>1,933</b>	<b>1,989</b>	<b>1,970</b>
Annual % change	10.3%	2.9%	1.9%
Annual \$ change	\$ 181	\$ 237	\$ 37

### Example: A residential property in Darfield

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	490,000	490,000	490,000
General Rates	416	472	429
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Darfield Sewerage Investigations	73	73	73
Swimming Pool Rate	124	127	124
Stormwater Rate	94	98	94
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Community Board Rate	44	42	44
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>2,730</b>	<b>2,839</b>	<b>2,768</b>
Annual % change	6.0%	4.0%	1.4%
Annual \$ change	\$ 154	\$ 109	\$ 38

### Example: A rural property in Darfield

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	9,900,000	9,700,000	9,900,000
General Rates	8,405	9,348	8,657
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	857	891	895
Water Race Rate	2,622	2,782	2,695
Water Race Annual Charge	318	337	327
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Community Board Rate	44	42	44
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	160	160	160
240 Litre Wheelie Bin	407	407	407
	<b>13,772</b>	<b>14,959</b>	<b>14,151</b>
Annual % change	3.1%	8.6%	2.8%
Annual \$ change	\$ 417	\$ 1,603	\$ 379

**Example: A residential property in Doyleston**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	470,000	450,000	470,000
General Rates	399	434	411
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Sewerage Rate	542	542	542
Swimming Pool Rate	124	127	124
Stormwater	94	98	94
Land Drainage	56	65	56
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
80 Litre Wheelie Bin	136	136	136
	<b>2,713</b>	<b>2,812</b>	<b>2,750</b>

Annual % change	6.9%	3.6%	1.4%
Annual \$ change	\$ 175	\$ 99	\$ 37

**Example: A residential property in Dunsandel**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	305,000	280,000	305,000
General Rates	259	270	267
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Stormwater Rate	94	98	94
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>2,456</b>	<b>2,522</b>	<b>2,489</b>

Annual % change	7.6%	2.7%	1.3%
Annual \$ change	\$ 174	\$ 240	\$ 33

**Example: A residential property in Edendale**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	715,000	650,000	715,000
General Rates	607	626	625
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Stormwater	94	98	94
Water Race Public Good Rate	22	24	23
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Community Board Rate	44	42	44
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>2,848</b>	<b>2,920</b>	<b>2,891</b>

Annual % change	7.9%	2.5%	1.5%
Annual \$ change	\$ 208	\$ 280	\$ 43

**Example: A rural property in Lincoln**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	3,595,000	3,220,000	3,595,000
General Rates	3,052	3,103	3,144
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>4,731</b>	<b>4,816</b>	<b>4,831</b>

Annual % change	9.8%	1.8%	2.1%
Annual \$ change	\$ 423	\$ 85	\$ 100

**Example: A rural property in Ellesmere (Killinchy)**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	2,060,000	2,060,000	2,060,000
General Rates	1,749	1,985	1,801
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Swimming Pool Rate	248	254	248
Library Rate	225	225	225
Water Race Rate	1,115	1,183	1,146
Water Race Annual Charge	318	337	327
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Refuse Charges			
Collection Rate	52	49	52
Recycling Charge	160	160	160
80 Litre Wheelie Bin	136	136	136
	<b>4,452</b>	<b>4,808</b>	<b>4,551</b>

Annual % change	4.6%	8.0%	2.2%
Annual \$ change	\$ 195	\$ 356	\$ 99

**Example: A residential property in Glentunnel**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	660,000	600,000	660,000
General Rates	560	578	577
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	419	436	437
Swimming Pool Rate	44	45	44
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Community Board Rate	44	42	44
Stormwater Rate	94	98	94
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
80 Litre Wheelie Bin	136	136	136
	<b>2,235</b>	<b>2,304</b>	<b>2,278</b>

Annual % change	9.9%	3.1%	1.9%
Annual \$ change	\$ 201	\$ 69	\$ 43

**Example: A rural property in Greendale**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	14,500,000	14,500,000	14,500,000
General Rates	12,311	13,974	12,680
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Race Rate	5,738	6,089	5,898
Water Race Annual Charge	318	337	327
Greendale Pavillion Upgrade	139	141	125
Swimming Pool Rate	496	508	496
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Community Board Rate	44	42	44
	<b>19,856</b>	<b>21,931</b>	<b>20,387</b>
Annual % change	1.8%	10.5%	2.7%
Annual \$ change	\$ 349	\$ 2,075	\$ 531

**Example: A residential property in Hororata Acheron**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	450,000	430,000	450,000
General Rates	382	414	394
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	419	436	437
Stormwater Rate	94	98	94
Swimming Pool Rate	44	45	44
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Community Board Rate	44	42	44
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
80 Litre Wheelie Bin	136	136	136
	<b>2,057</b>	<b>2,140</b>	<b>2,095</b>
Annual % change	8.9%	4.0%	1.8%
Annual \$ change	\$ 169	\$ 83	\$ 38

**Example: A residential property in Johnson Road**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	710,000	695,000	710,000
General Rates	603	670	621
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>2,706</b>	<b>2,824</b>	<b>2,749</b>
Annual % change	6.1%	4.4%	1.6%
Annual \$ change	\$ 157	\$ 275	\$ 43

**Example: A residential property in Jowers Road**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	795,000	740,000	795,000
General Rates	675	713	695
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	235	235	235
Metered water supply	180	188	188
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>2,769</b>	<b>2,848</b>	<b>2,804</b>
Annual % change	7.0%	2.9%	1.3%
Annual \$ change	\$ 181	\$ 260	\$ 35

**Example: A residential property in Kirwee**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	615,000	585,000	615,000
General Rates	522	564	538
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Stormwater Rate	94	98	94
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Community Board Rate	44	42	44
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>2,763</b>	<b>2,858</b>	<b>2,804</b>
Annual % change	6.9%	3.4%	1.5%
Annual \$ change	\$ 178	\$ 95	\$ 41

**Example: A residential property in Lake Coleridge**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	270,000	255,000	270,000
General Rates	229	246	236
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	235	235	235
Metered water supply	180	188	188
Swimming Pool Rate	44	45	44
Sewerage Rate	542	542	542
Stormwater Rate	94	98	94
Refuse Rate	121	121	121
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Community Board Rate	44	42	44
Water Race Public Good Rate	22	24	23
	<b>2,321</b>	<b>2,381</b>	<b>2,343</b>
Annual % change	9.4%	2.6%	0.9%
Annual \$ change	\$ 200	\$ 60	\$ 22

**Example: A residential property in Leeston**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	430,000	405,000	430,000
General Rates	365	390	376
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Sewerage Rate	542	542	542
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Stormwater Rate	94	98	94
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>3,104</b>	<b>3,184</b>	<b>3,140</b>
Annual % change	5.9%	2.6%	1.2%
Annual \$ change	\$ 173	\$ 80	\$ 36

**Example: A residential property in Lincoln**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	675,000	675,000	675,000
General Rates	573	650	590
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Sewerage Rate	542	542	542
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Stormwater Rate	94	98	94
L2 River (Class F)	29	25	29
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>3,341</b>	<b>3,469</b>	<b>3,383</b>
Annual % change	4.8%	3.8%	1.3%
Annual \$ change	\$ 152	\$ 128	\$ 42

**Example: A rural property in Malvern Ward (Coalgate)**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	3,900,000	3,270,000	3,900,000
General Rates	3,311	3,151	3,411
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Swimming Pool Rate	44	44	44
Library Rate	225	225	225
Water supply rate	2,169	2,256	2,267
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Community Board Rate	44	42	44
Water Race Public Good Rate	22	24	23
	<b>6,400</b>	<b>6,357</b>	<b>6,606</b>
Annual % change	12.8%	(0.7%)	3.2%
Annual \$ change	\$ 727	\$ 684	\$ 206

**Example: A residential property in Prebbleton**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	660,000	648,000	660,000
General Rates	560	624	577
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Sewerage Rate	542	542	542
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Stormwater Rate	94	98	94
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>3,299</b>	<b>3,418</b>	<b>3,341</b>
Annual % change	5.0%	3.6%	1.3%
Annual \$ change	\$ 159	\$ 119	\$ 42

**Example: A residential property in Rakaia Huts**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	295,000	315,000	295,000
General Rates	250	304	258
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Swimming Pool Rate	44	45	44
Library Rate	225	225	225
Stormwater Rate	94	98	94
Water Race Public Good Rate	22	24	23
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
80 Litre Wheelie Bin	136	136	136
	<b>1,886</b>	<b>1,994</b>	<b>1,919</b>
Annual % change	7.6%	5.7%	1.7%
Annual \$ change	\$ 134	\$ 107	\$ 33

**Example: A lifestyle property near Rolleston**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	650,000	590,000	650,000
General Rates	552	569	568
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Swimming Pool Rate	177	181	177
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
	<b>1,667</b>	<b>1,719</b>	<b>1,691</b>
Annual % change	12.1%	3.1%	1.4%
Annual \$ change	\$ 180	\$ 52	\$ 24

**Example: A residential property in Rolleston**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	550,000	550,000	550,000
General Rates	467	530	481
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Sewerage Rate	542	542	542
Swimming Pool Rate	177	181	177
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Stormwater Rate	94	98	94
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>3,259</b>	<b>3,378</b>	<b>3,298</b>
Annual % change	5.6%	3.7%	1.2%
Annual \$ change	\$ 172	\$ 119	\$ 39

**Example: A commercial property in Rolleston**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	2,790,000	2,450,000	2,790,000
General Rates	2,369	2,361	2,440
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Library Rate	225	225	225
Sewerage Rate	542	542	542
Stormwater Rate	94	98	94
Water Supply Rate	244	254	254
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
	<b>3,882</b>	<b>3,904</b>	<b>3,971</b>
Annual % change	9.4%	0.6%	2.3%
Annual \$ change	\$ 333	\$ 22	\$ 89

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

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	6,610,000	5,850,000	6,610,000
General Rates	5,612	5,638	5,780
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Water Race Annual Charge	318	337	327
Water Race Rate - per ha (221 h.a.)	3,978	4,221	4,089
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>11,587</b>	<b>11,909</b>	<b>11,882</b>
Annual % change	9.1%	2.8%	2.5%
Annual \$ change	\$ 967	\$ 322	\$ 295

**Example: A property in Upper Selwyn Huts**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	77,000	77,000	77,000
General Rates	65	74	67
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Land Drainage L2 River (Class F)	3	3	3
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
	<b>1,050</b>	<b>1,093</b>	<b>1,060</b>
Annual % change	14.4%	4.0%	0.9%
Annual \$ change	\$ 132	\$ 42	\$ 10

**Example: A residential property in Sheffield**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	370,000	345,000	370,000
General Rates	314	332	324
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Community Board Rate	44	42	44
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>2,461</b>	<b>2,528</b>	<b>2,496</b>
Annual % change	7.4%	2.7%	1.4%
Annual \$ change	\$ 171	\$ 67	\$ 35

**Example: A residential property in Southbridge**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	390,000	390,000	390,000
General Rates	331	376	341
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Sewerage Rate	542	542	542
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Stormwater Rate	94	98	94
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>3,070</b>	<b>3,170</b>	<b>3,105</b>
Annual % change	5.2%	3.3%	1.1%
Annual \$ change	\$ 152	\$ 100	\$ 35

**Example: A residential property in Springfield**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	320,000	295,000	320,000
General Rates	272	284	280
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Stormwater Rate	94	98	94
Swimming Pool Rate	44	45	44
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Community Board Rate	44	42	44
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
80 Litre Wheelie Bin	136	136	136
	<b>2,162</b>	<b>2,226</b>	<b>2,195</b>
Annual % change	8.8%	2.9%	1.5%
Annual \$ change	\$ 176	\$ 63	\$ 33

**Example: A residential property in Springston**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	475,000	465,000	475,000
General Rates	403	448	415
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Sewerage Rate	542	542	542
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Stormwater Rate	94	98	94
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>3,142</b>	<b>3,242</b>	<b>3,179</b>
Annual % change	5.3%	3.2%	1.2%
Annual \$ change	\$ 159	\$ 100	\$ 37

**Example: A rural property in Springs Ward (Tai Tapu)**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	1,475,000	1,400,000	1,475,000
General Rates	1,252	1,349	1,290
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>2,931</b>	<b>3,062</b>	<b>2,977</b>
Annual % change	6.7%	4.5%	1.6%
Annual \$ change	\$ 184	\$ 131	\$ 46

**Example: A residential property in Tai Tapu**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	680,000	645,000	680,000
General Rates	577	622	595
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Sewerage Rate	542	542	542
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Stormwater Rate	94	98	94
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>3,316</b>	<b>3,416</b>	<b>3,359</b>
Annual % change	5.7%	3.0%	1.3%
Annual \$ change	\$ 179	\$ 100	\$ 43

**Example: A residential property in West Melton**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	720,000	710,000	720,000
General Rates	611	684	630
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	244	254	254
Metered water supply	180	188	188
Sewerage Rate	542	542	542
Swimming Pool Rate	124	127	124
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Stormwater Rate	94	98	94
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
Organic Wheelie Bin	210	210	210
240 Litre Wheelie Bin	407	407	407
	<b>3,350</b>	<b>3,478</b>	<b>3,394</b>
Annual % change	4.9%	3.8%	1.3%
Annual \$ change	\$ 157	\$ 128	\$ 44

**Example: A residential property in Whitecliffs**

	Actual	LTP	Annual Plan
	2019/2020	2020/2021	2020/2021
Capital valuation	330,000	300,000	330,000
General Rates	280	289	289
UAGC	249	264	256
Canterbury Museum Levy	31	31	31
Water Supply Rate	419	436	437
Swimming Pool Rate	44	45	44
Library Rate	225	225	225
Community Centre DWR	175	185	175
Recreation Reserves DWR	130	135	130
Community Board Rate	44	42	44
Stormwater Rate	94	98	94
Water Race Public Good Rate	22	24	23
Refuse Charges			
Collection Rate	26	25	26
Recycling Charge	80	80	80
80 Litre Wheelie Bin	136	136	136
	<b>1,955</b>	<b>2,015</b>	<b>1,990</b>
Annual % change	10.1%	3.1%	1.8%
Annual \$ change	\$ 179	\$ 60	\$ 35

## Schedule of chargeable costs for Environmental Services

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

1. All fees are fixed fees, unless stated as deposits and charged at time and cost (T/C).
2. All fees are inclusive of GST (unless otherwise stated).
3. The Resource Management Act 1991 is referred to as the RMA.
4. The District Plan is referred to as the DP.
5. Selwyn District Council reserves the right under s36AAB (2) of the Resource Management Act to not perform the action to which the charge relates until the charge has been paid to it in full. If a hearing is cancelled or postponed due to the non-payment of a charge, the applicant will be charged for any costs that may arise from that cancellation or postponement.

Resource Consents	
Preparing or signing Certificates, Authorities and other documents which do not require a resolution of Council (and not listed elsewhere) including:	
· Signing/sealing survey plans – Section 223/224 RMA	\$260 minimum fee at Section 224 stage (for Section 223 and Section 224)
· Subdivision Compliance Certificate – Section 226 RMA	\$410
· Preparation of documents requiring Council certification including but not limited to preparation, variation and cancellation of consent notices, covenants, encumbrances, A&Is, bonds, caveats, revocation of easements, s.239 &s.241 certificates.	\$130
Land Information Memorandum	\$205
Overseas Investment Commission Certificate	\$255
General planning advice	Charged at Council's discretion.
Officer's time / site inspection	Time and cost.
Consultant's advice / legal advice	At cost.
Pre-lodgement meetings	First hour free - \$100 per hour thereafter.
Resource consent for a non-compliant fence	\$500 deposit (T/C)
Resource consent for a non-compliant vehicle crossing	\$500 deposit (T/C)
Deemed permitted boundary activities	\$400 fixed fee
Deemed permitted activity – marginal or temporary non-compliance	\$1,000 deposit (T/C)
Relocated buildings	\$765 fixed fee
Other non-notified resource consents <sup>2</sup>	
· Land Use	\$1,000 deposit (T/C)
· Subdivision (refer below).	
Other:	
· Variation and cancellation of consent notices	\$500 deposit (T/C)
· S.348 considerations	

Notified Resource Consents – Affected Parties Identified and Not All Approvals Obtained <sup>4</sup> or public notification	\$5,000 deposit (T/C) upfront; or Staged deposits: \$1,000 at lodgement plus \$4,000 if proceed to hearing
· Land use	
· Subdivision (refer below)	
<p>Note: If the cost of a hearing is likely to exceed \$10,000 as calculated by the Selwyn District Council in accordance with the information contained in the application, the number of submitters involved, and the likely length of the hearing, then the applicant shall pay 50% of the estimated hearing cost prior to the commencement of the hearing (in addition to the above deposits). A hearing shall not be held unless the 50% charge is paid.</p>	
<p><b>Residential subdivision</b> (includes rural residential zones living 3 and subdivision in business zones) Please note that these fees apply to non-notified and notified applications.</p>	
1-10 lots	\$2,000 deposit incorporating: · \$500 fixed fee for engineering · \$1,500 minimum fee for planning
11-20 lots	\$3,000 deposit incorporating: · \$1,000 fixed fee for engineering · \$2,000 minimum fee for planning
21 plus lots	\$5,000 deposit incorporating: · \$2,000 fixed fee for engineering · \$3,000 minimum fee for planning
· If the time spent by the planner exceeds the minimum fee, the additional fee will be on-charged to the applicant. · The above fees include all work undertaken up to and including issue of subdivision consent. · Post issue of subdivision consent engineering plan approval and inspections are then charged out on a time and cost basis at \$120 per hour. Section 223 and S224 costs are additional to the above.	
<p><b>Rural Subdivisions</b> Please note that these fees apply to non-notified and notified applications.</p>	
1-5 lots	\$2,000 deposit incorporating: · \$500 fixed fee for engineering · \$1,500 minimum fee for planning
6 plus lots	\$3,000 deposit incorporating: · \$1,000 fixed fee for engineering · \$2,000 minimum fee for planning
· If the time spent by the planner exceeds the minimum fee, the additional fee will be on-charged to the applicant. · The above fees include all work undertaken up to and including issue of subdivision consent. · Post issue of subdivision consent engineering plan approval and inspections are then charged out on a time and cost basis at \$120 per hour. · Section 223 and S224 costs are additional to the above.	
Boundary adjustment	\$1,000 deposit (T/C)
Certificate of Compliance – Section 139 RMA	\$1000 deposit (T/C)
Existing use Extension of Time – Section 10(2) RMA <sup>2</sup>	\$1,000 deposit (T/C)
Certificate of Existing Use – Section 139A RMA <sup>2</sup>	\$1,000 deposit (T/C)
Change, Review or Cancellation of Consent Conditions – Section 127 or 128 RMA	
· Non-notified	\$1,000 deposit (T/C)

<ul style="list-style-type: none"> <li>Notified</li> </ul>	\$5,000 deposit (T/C) upfront; or Staged deposits: \$1,000 at lodgement plus \$4,000 if proceed to hearing
Extension of Time/Cancellation of Consent Section 125 or 126 RMA	
<ul style="list-style-type: none"> <li>No hearing required</li> <li>Hearing required</li> </ul>	\$1,000 deposit (T/C)  \$5,000 deposit (T/C) upfront; or Staged deposits: \$1,000 at lodgement plus \$4,000 if proceed to hearing
<b>Designations</b>	
Outline Plan Approval <sup>3</sup>	\$360 fixed fee
Outline Plan Approval <sup>4</sup>	\$1,000 deposit (T/C)
Outline Plan Waiver <sup>5</sup>	\$150 fixed fee
Or alternatively this may be waived at the time of building consent and charged against the building consent at time and cost.	
Notice of Requirement or Alteration – Section 168,168A or 181 RMA <sup>4</sup>	\$2,000 deposit (T/C)
Minor change – Section 181(3) RMA <sup>6</sup>	\$750 deposit (T/C)
Removal or partial removal – Section 182 RMA	\$255 deposit (T/C)
Extension of Time – Section 184 & 184A RMA	\$255 deposit (T/C)
<b>Heritage orders</b>	
Notice of Requirement – Section 189, 190 & 191 RMA <sup>6</sup>	\$2,000 deposit (T/C)
Withdrawal of Requirement – Section 189(5) RMA <sup>6</sup>	\$255 deposit (T/C)
<b>Plan change request</b>	
Plan Change Request	\$10,000 deposit (T/C)
<b>Monitoring</b>	
Basic (desktop)	\$75
Standard (1 inspection)	\$150 (any extra inspections will be at a T/C basis)
Specialised (>2 inspection)	\$300 (any extra inspections will be at a T/C basis)
Time and Cost basis	\$150 per hour
<p>These monitoring fees are included in the price of fixed fee consents and are invoiced separately for “time and cost” consents. Any resource consent that requires additional monitoring due to non-compliance with the conditions of the resource consent will be charged additional monitoring fees on a time and cost basis.</p> <p>When specific documentation is required annually/periodically through resource consent conditions, any peer review of that documentation will be charged to the consent holder at cost.</p>	
Landscape plan approval – general <sup>7</sup>	\$30
Landscape plan approval – specific <sup>8</sup>	\$75

General Planning costs	
Access/vehicle crossing inspections	\$90 per lot
Setting up of a Bond including: · For payment of financial contributions · Conditions on resource consents	At cost
Hearing	2 Councillors
Hearing Commissioner's charges	At cost
Plus officers charged at rates set under 'Officer's Time' where hearings advisors required.	
· 3 Councillors	\$260 per hour per panel
· 2 Councillors and External Commissioner acting as Chairperson	\$160 per hour per panel member plus Commissioner at cost
(This fee applies when Council has made the decision to appoint an External Commissioner).	
· External Commissioner	At cost
(This fee applies when Council has made the decision to appoint an External Commissioner).	
· External Commissioner at the applicant's request.	At cost
For any significant hearing lasting more than three days, the Council will recover the full cost of Hearing Commissioners charges regardless of whether the Council made the decision to appoint an External Commissioner.	
Officer time (per hour):	
· Planning Manager/Team Leader/Senior Planner	\$165
· Other Planners	\$145
· Administration Staff	\$90
· Engineering – Road, Water and Wastewater, Reserves and Property acquisitions:	\$120
· Consultants including external peer reviews / assessments commissioned by Council i.e. traffic, engineering, urban design, landscape, noise, contaminated land etc and external consultant processing costs	At cost
· Legal Advice	At cost
· Certificates of Compliance (Sale of Liquor)	\$115
· Hard copy of District Plan	At actual cost

1. If the processing of your Section 223 & Section 224 exceeds \$260 you will be charged at time and cost. Please discuss at time of application.
2. If the actual cost of processing the resource consent is more than \$50 greater or less than the deposit amount, the Council will refund the additional fees paid, or invoice the outstanding amount.
3. Grade 1 outline plan = approval plans for accessory buildings or structures or relocation buildings within the site, provided that the bulk and location of the building complies with the District Plan rules for a permitted activity.
4. Grade 2 outline plan = all other outline plans.
5. Outline Plan waiver fee - waivers are for small inconsequential building works such as internal alterations to buildings etc.
6. If the processing of your Designation exceeds \$750, you will be charged at time and cost.
7. 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.
8. Landscape Plan – specific = landscape plans where specific species or designs may or may not be used in accordance with the provisions of the District Plan.

Building	
Project Information Memorandum (PIM) only	\$250
<ul style="list-style-type: none"> <li>Solid Fuel Heater Application – Freestanding / sewer connection</li> <li>Solid Fuel Heater Application – Inbuilt</li> </ul>	\$350 \$500
If the fee is exceeded by more than 30% the excess time and cost will be charged.	
Building Consent Application deposit	\$1,500
Code Compliance Certificate	Charged on an actual time and cost basis
Certificate of Public Use	\$500 fee for receiving the application. Charged on an actual time and cost basis.
Territorial Authority Discretionary Exemptions (e.g.; marquees, etc.)	\$300 minimum charge, with charges based on actual time and cost
Levies <ul style="list-style-type: none"> <li>Building Research Levy (set by The Building Research Levy Act 2004)</li> <li>Building Levy (set by The Building Act 2004)</li> <li>Accreditation</li> </ul>	\$1.00 per \$1,000 value (or part thereof) of building work valued at \$20,444 or more) \$2.01 per \$1,000 value (or part thereof) of building work valued at \$20,444 or more) \$0.25 per \$1,000 value (or part thereof) of building work)
Compliance Schedules & Compliance Schedule Statement (including amendments and administration and on-site BWOFF auditing)	Charged on an actual time and cost basis
Annual Building Warrant of Fitness (BWOFF) renewal fee	\$50.00
Residential Swimming Pool Inspections (fencing of swimming pools inspections are mandatory and must be conducted every 3 years).	\$150 fixed fee (includes the time to conduct the onsite inspection and associated administration)
Certificate of Acceptance	\$1,250 flat fee for receiving the application and issuing a PIM. Processing and inspection charges payable will be calculated in accordance with Section 97 of the Building Act 2004.
Notice to Fix Fee is based on historical data and allows for 2 investigation inspections – 1 to verify the non-compliance and 1 to verify compliance to enable the notice to be lifted, plus associated administration	\$450
Infringement Notices	Maximum fee set by regulation depending on degree of offence, refer to Schedule 1 of the Building (Infringement Offences, Fees, and Forms) Regulations 2007
Section 73 Building Act – Entry on Certificate of Title for land subject to flooding etc. Section 77 Building Act – Building on two or more allotments relates to requirement to hold titles together Section 83 Building Act – Removal of entry <i>Relates to removing a Section 77 entry from titles where the requirement no longer applies</i>	On-charged at cost
Research to provide information relating to building records e.g. Photocopying, postage etc.	Time and cost
All chargeable work under the Building Act for carrying out Council's responsibility is charged at actual cost i.e. extensions of time, specified intended life, dangerous and insanitary buildings.	Time and cost
Building Consent Printing Fee <ul style="list-style-type: none"> <li>Residential Applications</li> <li>Commercial Applications</li> </ul>	\$15 \$25

Hourly Charges	
· Building Administration Staff	\$85 (per hour)
· Planner	\$145 (per hour)
· Building Control Officers	\$150 (per hour)
· Re-inspection	\$150
· Engineering Fee	\$50
Other (for example):	On-charged at cost
· Consultants	
· Peer Review	
· Fire Reports	
· Acoustic Reports	
· Certificate of Title Order	

### Alcohol Licensing

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

	Application fee range by risk weighting for each premise				
	Very low	Low	Medium	High	Very high
On licence / renewal	\$368.00	\$609.50	\$816.50	\$1,023.50	\$1,207.50
Annual fee <sup>^</sup>	\$161.00	\$391.00	\$632.50	\$1,035.00	\$1,437.50
Off licence / renewal	\$368.00	\$609.50	\$816.50	\$1,023.50	\$1,207.50
Annual fee <sup>^</sup>	\$161.00	\$391.00	\$632.50	\$1,035.00	\$1,437.50
Club licence / renewal	\$368.00	\$609.50	\$816.50	\$1,023.50	\$1,207.50
Annual fee <sup>^</sup>	\$161.00	\$391.00	\$632.50	\$1,035.00	\$1,437.50
Temporary authority	\$296.70				
Temporary licence	\$296.70				
Manager / renewals	\$316.25				
Special licence – small event	\$63.25				
Special licence – medium event	\$207.50				
Special licence – large event	\$575.00				

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

### Regulatory Health

*Fees and charges based on:*

Hourly rate: \$155 (incl GST)

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

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

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

Food Control Plans

New Registration (includes annual monitoring and compliance fee of \$75)	
FCP – single site	\$325
FCP registration involving over 1 hour	At cost @ \$155 per hr plus \$75 monitoring and compliance
New business set up assistance option over 1 hour or pre-opening visit	At cost @ \$155 per hr plus pro-rata travel cost
FCP mentoring option	At cost @ \$155 per hr plus pro-rata travel cost
(Maximum charge for mentoring is 2 hours)	
Registration Renewals (Includes annual monitoring and compliance fee of \$75)	
FCP single site 12 month renewal	\$325
FCP Multisite 12 month renewal	\$350
Verification , Monitoring and Compliance	
FCP single site audit (including close-out up to 15 mins – no revisit) NB: FCP verification - total time covering 3 hours \$620.00 (includes travel costs) plus \$155.00 per hour for any time over 3 hours.	\$620 (incl travel cost)
Close out and Corrective Actions will be charged at \$155.00 per hour (per rata)	\$155 per hour plus pro rata plus travel costs (capped at \$80)
National Programmes	
New Registration (includes annual monitoring and compliance fee of \$75)	
NP1, NP2 and NP3 (incl monitoring and compliance)	\$325
Registration Renewal	
24 month renewal (includes monitoring and compliance fee of \$75)	\$325
Verification (should SDC become a Recognised Agency)	
NP1 - one-off check	\$325 (incl travel cost)
NP2 – 3 yearly audit	- At cost @ \$155 per hr plus pro-rata travel cost
NP3 – 2 yearly audit	At cost @ \$155 per hr plus pro-rata travel cost
Complaints – FCPs and NPs	
Complaint involving issue of “Improvement Notice” by Food Safety Officer	At cost @ \$155 per hr plus pro-rata travel cost
Exemptions	
Application for exemption	\$155
Assessment of application over 1 hour	At cost @ \$155 per hr plus pro-rata - travel cost
Late Payment Fee	
Payments not received after 20 days from invoice	10%
Revisits due to Poor Performance	\$155 per hour (plus pro-rata - travel at cost)
Investigations (if justified)	\$155 per hour (plus pro-rata - travel at cost)
Late Payment Fee	10% if paid after 1 July (Annually)

<b>Shows and Events</b>	
Shows and Events (New and 12 month licence)	\$450
<b>Other Registered Premises/Licences</b>	
Changes of Ownership Transfer	\$75
Changes of Ownership Inspection (if warranted)	\$155 per hour (plus pro-rata - travel at cost)
Funeral Directors	\$310 (includes travel)
Hairdressers	\$235
Camping Grounds	\$310 (Includes travel)
Offensive Trades	\$235 (Beyond 1.5 hour @ \$155 per hour)
Revisits due to Poor Performance	\$155 per hour plus pro-rata - travel at cost
Investigations (if justified)	\$155 per hour plus pro-rata - travel at cost
<b>Amusement Devices (set by statute): (Note: The fees are subject to change by Worksafe NZ)</b>	
First Device	\$11.50 (Set by legislation – could increase 2021)
Subsequent Devices (each thereafter)	\$2.30 (Set by legislation –could increase 2021)
<b>Public Health</b>	
High Risk (e.g. Methamphetamine contaminated site/premises)	\$155 per hour plus pro-rata travel at cost) Note: Clean-up is charged as per actual cost.
<b>Hazardous Substances - HSNO</b>	
Monitoring and enforcement required (pursuant to section 97 of the Hazardous Substances and New Organisms Act 1996)	\$155 per hour (plus pro-rata travel at cost)
<b>Bylaw Permits</b>	
Permit for Public Place Trader (per year)	\$175
Outdoor Dining Facilities	\$175
Other Commercial Activities (e.g. busking, free standing signs, fitness boot camps)	\$175
The Council reserves the right to charge an occupancy fee for the use of public land for commercial purposes. This charge will be as determined by the Property and Commercial Manager based on the size, duration, location and nature of the activity.	
<b>Events</b>	
No fees are payable for event authorisations, although the Council at its discretion may charge for venue hire or rental fees and may require a bond to cover the potential costs of property damage caused by the event.	

Dog Registration Fees		
The following dog registration fees apply for the 2020/21 year (all fees GST inclusive).	Registration fee per dog Administration fee	\$35 \$10
Fee for payment after 31st July 2020	Registration fee per dog Administration fee	\$45 \$15
Fees for part of the registration year are as follows:		
<i>(All dogs aged 3 months and over must be registered with the exception of certified disability dogs).</i>		
Month that dog turns 3 months of age	Only 1 dog owned	For each other dog owned
July	\$45.00	\$35.00
August	\$41.25	\$32.00
September	\$37.50	\$29.10
October	\$33.75	\$26.20
November	\$30.00	\$23.30
December	\$26.25	\$20.40
January	\$22.50	\$17.50
February	\$18.75	\$14.60
March	\$15.00	\$11.60
April	\$11.25	\$8.70
May	\$7.50	\$5.80
June	\$3.75	\$2.90
<i>(Fees will be waived for Certified Disability Dogs).</i>		

Dogs 14 years and older which have been consecutively registered and compliant with all registration and bylaw requirements over the last 10 years will receive a registration fee rebate of \$30.00.

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

<b>Micro chipping of Dogs where dog is being registered for the first time having attained the age of 3 months.</b> (Dogs to be presented at Council Service Centres at prescribed time – applicable to dogs micro chipped by Council staff only). Note that farm working dogs are not legally required to be micro chipped.	Free of Charge
Impounding Fees	\$70 for first impoundment \$96 for the second impoundment \$162 for the third impoundment
Additional Charges	\$30 per day thereafter administration/sustenance fee.
<b>Licence Under Dog Control By-law</b>	
Licence Application Fee	\$100

<b>Stock Impounding</b>		
<b>The fees associated with the impounding of stock are:</b>		
	Per Animal	
	Sheep	\$10
	Cattle	\$56
	Horse	\$56
	Goat	\$56
	Mule/Donkey	\$56
	Pig	\$56
	Other animals	Up to \$56
<b>Feeding (day or part day):</b>		
	Per Animal	
	Sheep or Goat	\$5 per head
	Other stock	\$15 per head
Driving and cartage costs	Actual costs	
Advertising costs	\$90	
Time	\$37 per hour	
Mileage	\$0.72 (per km)	

## Pines Resource Recovery Park charges

	2020/21
Minimum waste or organic tipping fee	\$6.00
Residual waste (rubbish)	\$257.00 per tonne
Garden and food waste (organic)	\$107.00 per tonne
Plasterboard (new, clean off-cuts)	\$107.00 per tonne
Clean fill	\$52.00 per tonne
TVs	\$10.00 per flat screen TV or monitor
	\$10.00 per CRT TV or monitor
All other E-Waste (computers, printers, phones, cameras, stereos, cables)	No charge (household volumes only)
Tyres (charges are double if tyre is on rim)	\$5.00 per car / motorbike tyre (\$6.00 if rim is still attached)
	\$6.50 per 4WD tyre
	\$8.50 per light truck or forklift tyre
	\$16.00 per heavy truck tyre
	\$55.00 per tractor tyre
Child car seats	\$15.00 per seat
Recyclable polystyrene >1m <sup>3</sup> included within general waste	\$250.00 per load (over and above general waste disposal fee)
Non-recyclable polystyrene and expanded foams >1m <sup>3</sup>	\$7,000.00 per tonne (min charge 20kg)
Hazardous waste (cleaning agents, garden chemicals, fluoro tubes, batteries, used oil, paints, LPG cylinders)	No charge (household volumes only)

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

We accept household volumes of the material below for recycling free of charge

- White ware and scrap metal
- Glass bottles and jars (lids in rubbish)
- Plastic bottles and containers 1-7 (lids in rubbish)
- Steel tins and aluminium cans
- Polystyrene
- Cardboard (flattened)
- Paper, newspaper and magazines
- Clothing

## **Wheelie Bin Re-Issue charges**

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

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

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

## **Refuse bag charge**

There are rubbish bags available for purchase as an alternative to the Council issued wheelie bins. The charge for refuse bags are \$2.50 (including GST) per bag.

## **Trade Waste Bylaw 2016**

There is a Trade Waste Uniform Annual Charge of \$160 per year (including GST) for Permitted Discharges to cover the administration costs relating to the Trade Waste consenting process.

## Burial fees & charges

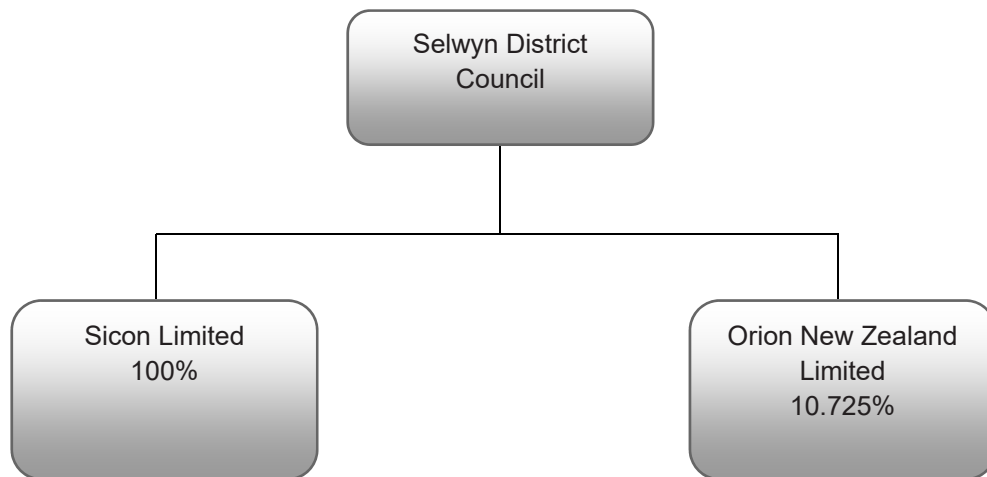
	2020/21
<b>Plot purchase</b>	
Single plot (single or double depth)	\$1,370.00
Side by side plots	\$2,739.00
Ash or child plot	\$546.00
<b>Additional fees</b>	
Out of District fee	\$546.00
Interments with less than eight working hours' notice	\$319.00
Breaking of concrete	\$160.00
Lowering device	\$112.00
<b>Memorial permit</b>	
New headstone	\$81.00
Additions / alterations	\$36.00
<b>Interment fees</b>	
Stillbirth	\$nil
Up to one year	\$409.00
One year to nine years	\$683.00
<b>Ten years and over</b>	
Single depth	\$1,231.00
Double depth	\$1,412.00
Ashes	\$209.00
<b>Disinterment</b>	
Over 12 months	\$1,162.50
Within 12 months	\$1,659.00
Ashes	\$290.10
<b>Reinterment</b>	
Over 12 months	\$1,277.00
Within 12 months	\$1,825.00
Ashes	\$319.00

## Schedule of Development Contributions from 1 July 2020

	Development Contribution per HUE (plus GST)
<b>Water</b>	
Prebbleton	\$4,116
Rolleston	\$2,009
Southbridge	\$6,864
Lincoln	\$1,831
Darfield	\$7,343
Kirwee	\$2,733
Leeston	\$1,448
West Melton	\$6,246
<b>Sewerage</b>	
Tai Tapu	Assessed on application.
Eastern Selwyn Sewerage Scheme	\$5,244
Ellesmere Sewerage Scheme	\$10,549
<b>Stormwater</b>	
Lincoln	\$5,296
<b>Roading</b>	
Eastern Selwyn Development Area	\$1,769
Rest of District	\$701
Lincoln ODP4	\$10,092
Lowes Road ODP Area: North High	\$22,577
Lowes Road ODP Area: North Medium	\$15,843
Lowes Road ODP Area: North Low	\$5,132
Lowes Road ODP Area: Fairhurst High	\$21,860
Lowes Road ODP Area: Fairhurst Low	\$8,280
Lowes Road ODP Area: Jozecom High	\$20,314
Lowes Road ODP Area: Jozecom Low	\$10,047
Broadlands Drive – Section 2 Title Plan S0494531	\$365,500
<b>Reserves</b>	
Ellesmere Ward	\$4,867
Selwyn Central	\$11,366
Malvern	\$3,756
Springs	\$10,647

See the Development Contributions Policy on the Council's website for full details of development contributions payable.  
[www.selwyn.govt.nz](http://www.selwyn.govt.nz)

## Council Controlled Organisations



Community Trusts Administered by the Council:

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

## Sicon Limited

### Relationship to the Council

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

### Nature and scope of the companies

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

### Objective

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

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

### Key performance targets

Key performance targets will be included in the adopted Annual Plan.

The Companies performance targets for the year ending 30 June 2021 are set out below.

	Target
Return after tax to opening shareholder funds	8.0%
To maintain ISO 9001:2015 Quality Standard Certification	
To achieve ISO 45001 by the end of the 2020 calendar year	
Staff retention	70%
Training and development	>1.5% of payroll costs
To achieve ISO 14001 by the end of the 2021 financial year	

## Selwyn District Charitable Trust

### Relationship to the Council

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

### Nature and scope of activities

The Trust receives funds in the form of charitable donations and makes them available for the charitable activities of the Council.

### Key performance targets

The Trust's performance targets for the year ending 30 June 2021 are set out below.

- *The Trust aims to distribute all the funds it receives in the year of receipt.*
- *The Trust aims to achieve investment returns in line with those achieved by the Council.*

## Orion New Zealand Limited

### Relationship to the Council

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

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

### Nature and scope of the company

Orion's activities are to:

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

### Objective

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

### Key performance targets

The Company's performance targets for the year ending 31 March 2021 are set out below.

#### *Financial performance targets*

	Target
Electricity delivery revenue	\$228m
Profit after tax	\$30.6m
Fully imputed dividends	\$35m
Profit after tax to average equity	4.6%
Debt to debt plus equity ratio	35%
Equity to total assets ratio	54%

#### *Network reliability targets*

	Target
Reliability – Orion network interruptions only: Duration of supply interruptions in minutes per year per connected customer (SAIDI)	
- planned	40
- unplanned	85
- total SAIDI	125

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

- planned	0.15
- unplanned	1.00
- total SAIFI	1.10

## Central Plains Water Trust

### Relationship to the Council

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

### Nature and scope of activities

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

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

### Objectives

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

### Key performance targets

The Trust's performance targets for the year ending 30 June 2021 are set out below.

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

## Tramway Reserve Trust

### Relationship to the Council

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

### Nature and scope of activities

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

### Key performance targets

The Trust's performance targets for the year ending 30 June 2021 are set out below.

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

## Council information

### Mayor and Councillors contact details

Mayor		Deputy Mayor	
Sam Broughton	(C) 027 223 8345 <a href="mailto:sam.broughton@selwyn.govt.nz">sam.broughton@selwyn.govt.nz</a>	Malcolm Lyall	(C) 027 433 9964 <a href="mailto:malcolm.lyall@selwyn.govt.nz">malcolm.lyall@selwyn.govt.nz</a>
Selwyn Central Ward		Springs Ward	
Mark Alexander	(C) 027 526 6388 <a href="mailto:mark.alexander@selwyn.govt.nz">mark.alexander@selwyn.govt.nz</a>	Debra Hasson	(C) 027 435 5055 <a href="mailto:debra.hasson@selwyn.govt.nz">debra.hasson@selwyn.govt.nz</a>
Jeff Bland	(C) 027 399 9206 <a href="mailto:jeff.bland@selwyn.govt.nz">jeff.bland@selwyn.govt.nz</a>	Grant Miller	(C) 027 381 7032 <a href="mailto:grant.miller@selwyn.govt.nz">grant.miller@selwyn.govt.nz</a>
Nicole Reid	(C) 027 548 6157 <a href="mailto:nicole.reid@selwyn.govt.nz">nicole.reid@selwyn.govt.nz</a>		
Sophie McInnes	(C) 021 552 877 <a href="mailto:Sophie.mcinnnes@selwyn.govt.nz">Sophie.mcinnnes@selwyn.govt.nz</a>		
Malvern Ward		Ellesmere Ward	
Jenny Gallagher	(C) 027 552 7403 <a href="mailto:jenny.gallagher@selwyn.govt.nz">jenny.gallagher@selwyn.govt.nz</a>	Shane Epiha	(C) 027 661 8026 <a href="mailto:shane.epiha@selwyn.govt.nz">shane.epiha@selwyn.govt.nz</a>
Bob Mugford	(C) 021 216 5722 <a href="mailto:bob.mugford@selwyn.govt.nz">bob.mugford@selwyn.govt.nz</a>	Murray Lemon	(C) 027 541 3305 <a href="mailto:murray.lemon@selwyn.govt.nz">murray.lemon@selwyn.govt.nz</a>

### Community Board Members contact details

Malvern Community Board			
John Morten (Chairperson)	(C) 027 200 2578 <a href="mailto:john.morten@selwyn.govt.nz">john.morten@selwyn.govt.nz</a>	Judith Pascoe	(C) 021 152 2900 <a href="mailto:judith.pascoe@selwyn.govt.nz">judith.pascoe@selwyn.govt.nz</a>
Bill Woods	(C) 027 608 2030 <a href="mailto:bill.woods@selwyn.govt.nz">bill.woods@selwyn.govt.nz</a>	Ken May	(C) 021 453 459 <a href="mailto:ken.may@selwyn.govt.nz">ken.may@selwyn.govt.nz</a>
Karen Meares	(C) 021 147 1824 <a href="mailto:karen.meares@selwyn.govt.nz">karen.meares@selwyn.govt.nz</a>		

## Where to go for more information

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

Customer services	
For general enquiries, assistance and information, telephone (03) 347 2800 or (03) 318 8338	
Website	Selwyn District Council Offices
<a href="http://www.selwyn.govt.nz">www.selwyn.govt.nz</a>	2 Norman Kirk Drive PO Box 90 ROLLESTON 7643
Service Centres	
Leeston Library / Service Centre 19 Messines Street Private Bag 1 LEESTON Phone: (03) 347 2871	Darfield Library / Service Centre 1 South Terrace DARFIELD 7510  Phone: (03) 318 8338
Lincoln Library / Service Centre Gerald Street LINCOLN 7608 Phone: (03) 347 2876	Rolleston Library Rolleston Drive ROLLESTON 7614 Phone (03) 347 2880
Auditor	Bankers
Julian Tan Audit New Zealand PO Box 2 CHRISTCHURCH 8140 On behalf of the Auditor-General	Westpac PO Box 2721 CHRISTCHURCH 8140
Solicitors	Sister districts
Buddle Findlay PO Box 322 CHRISTCHURCH 8140	Akitakata City City Offices, Yoshida 791 Yoshida Cho, Hiroshima 731 0592 JAPAN
	Town of Yubetsu Minatomachi 31, Yubetsu-Cho Monbetsu-gun, hokkaido 099 640, JAPAN
	The Malvern Community Board has been delegated the authority to facilitate relationships with Yubetsu-Cho.
	Shandan County Government North Road No 3 Qingquan Town Shandan County Gansu Province CHINA 734100

## Council controlled trading organisations

### Council companies

Sicon Limited  
(100% owned by Selwyn District Council)

85 Hoskyns Road  
ROLLESTON 7675  
Phone: (03) 318 8320  
Fax: (03) 318 8578  
Email: [sicon@sicon.co.nz](mailto:sicon@sicon.co.nz)  
Website: [www.sicon.co.nz](http://www.sicon.co.nz)

#### Board

Murray Harrington  
Grant Lovell  
Pat McEvedy  
Steve Grave

### Other council organisations


Central Plains Water Trust  
(50% owned by Selwyn District Council)

PO Box 90  
ROLLESTON 7643  
Phone: (03) 347 2800  
Fax: (04) 347 2799

#### Trustees

Denis O'Rourke (Chairperson)  
Viv Smart  
Olive Webb  
Elle Archer  
Mark Christensen  
Rob Lawrence  
Pat McEvedy  
Les Wanhalla





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