

Our 10 Year Plan

Ashburton District Council
Long Term Plan 2024-34

Part 1 of 2

OUR VISION

Ashburton District: The district of choice for lifestyle and opportunity

Hakatere: Te rohe ka whiria mō te āhua noho, me te hapori

Message from the Mayor and Chief Executive

Kia ora koutou

Our Long Term Plan continues to work towards our vision of making our district “the district of choice for lifestyle and opportunity” *Hakaterere – te rohe ka whiria mō te āhua noho, me te hapori.*

There is still much to do and many challenges to face. The Long Term Plan (LTP) gives a summary of our plans for the next 10 years. It tells you what we will be doing, the key projects and issues, the costs, and how we plan to pay for it.

Developing this plan has been difficult, to keep our district moving forward while keeping rates increases acceptable. We’ve struck a delicate balance between affordability, delivering essential services like roads and water, and making our district an even better place to live.

Thanks for your feedback

Our thanks to the 1,500 people and organisations who gave feedback during our consultation. Your input was critical in helping us make final decisions. Although our decisions may not please everyone, they were made in the best interests of the Ashburton District.

Looking Forward

Looking ahead, this LTP includes significant investment in our infrastructure, spending millions annually on roads, water supply, wastewater and stormwater. It also has an eye to the future, by getting out of the stockwater service within three years and expanding the EA Networks Centre stadium in later years. Please review the summary and Part 2 of the plan for detail information.

Financial impact

The financial impact of the plan means an 11.8% increase in rates for 2024/25, with an average annual increase of 6.5% across the life of the plan (including inflation). This increase helps us maintain the levels of service our community expects. As always, rates will vary area by area, depending on property values and the services you receive.

The plan does include an increase in debt, but we will not exceed our debt limits and will maintain a strong financial position throughout.

Further challenges ahead

The plan includes some local funding for the second Ashburton River bridge project in years 1-3. We await the government’s final funding decision on this project to finalise the way forward.

The government’s *Local Water Done Well* programme will help us determine the future delivery approach of our water services – water supply, wastewater and stormwater. We’ll continue to keep you fully informed about these projects.

We look forward to continuing the conversations about Our Place with you and working together to help make Ashburton the district of choice for lifestyle and opportunity - *Hakaterere: te rohe ka whiria mō te āhua noho, me te hapori.*

Ngā mihi nui



Neil Brown

Mayor



Hamish Riach

Chief Executive

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What is the 10-year plan?

Every three years we update our 10-year plan (also known as our Long Term Plan). The plan helps to shape the future of our district and outlines our intentions for the decade ahead - what we'll do, how we'll do it, how much we'll spend, who will pay, the level of service we'll provide, and how we'll measure the quality and effectiveness of our work.

Every three years we update our plan and discuss any big decisions we have with our community to make sure we're still working on what matters most to you.

There are also a number of other documents that are related to this plan. Our Infrastructure Strategy sets out the big decisions we need to make over the next 30 years for our water and roading assets. Our Financial Strategy sets out how we will pay for the projects and services we provide. And these all sit underneath our strategic direction - our vision, outcomes, and principles which show what we're aiming for and how we'll work towards getting there.

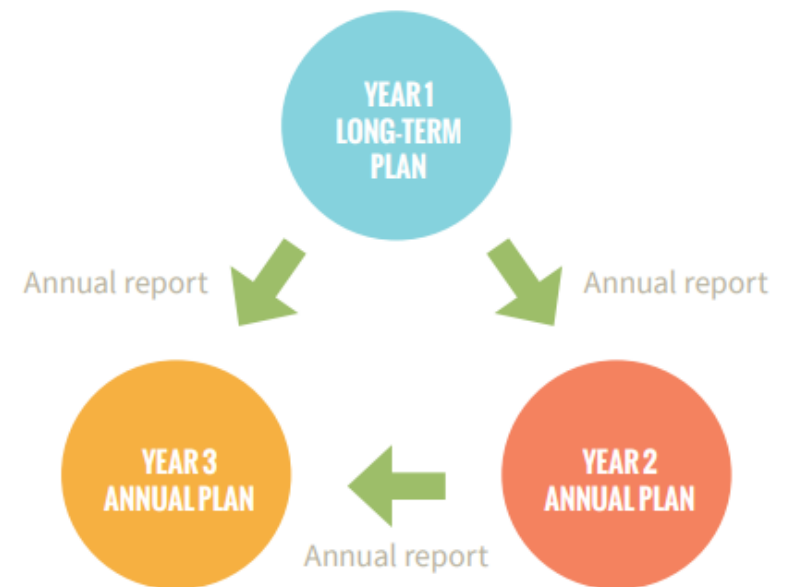
In the years between the updates of our 10 Year Plan, we take a fresh look at our work programme, consider whether any changes are needed, and publish an annual plan setting out any significant changes.

We also publish an annual report each year which considers the following:

- Did we do what we said we would do?
- Did we meet our budgets?
- Did we perform as expected?
- Did we contribute to improvements in the overall well-being of our district and its residents?

You can find all of these documents on our website at ashburtondc.govt.nz.

graphic update



Our roles and responsibilities

The Local Government Act 2002 (LGA) defines our power and responsibilities.

The purpose of local government is:

- to enable democratic local decision-making and action by, and on behalf of, communities; and
- to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future (we call these the four-well-beings).

The four well-beings

Social well-being	Economic well-being	Environmental well-being	Cultural well-being
Involves individuals, their families, whanau, hapu, 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.	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.	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.	The shared beliefs, values, customs, behaviours and identities reflected through language, stories, visual and performing arts, ceremonies and heritage that make up our communities.

How we work

Our council is made up of ten elected representatives – a mayor and nine councillors. It's their job to set the district's overall strategic direction, make strategies, bylaws, policies and plans, and approve budgets aimed at achieving that direction.

Part of their role is to listen and understand the community before making decisions. The mayor and councillors are also supported by the Methven Community Board,

which has five elected members representing the community, including two councillors, and specified digital engagement and an annual Ashburton Youth Forum, where a youth voice is provided.

Council staff, led by a Chief Executive, provide advice to the elected representatives, implement council decisions, and look after the district's day-to-day operations.

Our strategic direction

Our strategic direction includes a vision, community outcomes and guiding principles.

Our vision is the overall, future focused goal towards which we are working.

Community outcomes also look to the future and take a 'whole-of-community' view. They are focused on improving the district's social, cultural, environmental, and economic well-being. Everything we do contributes to helping achieve these outcomes.

Our guiding principles outline how we will function and deliver activities and services to our community.

Our Vision and Community Outcomes



Guiding Principles

Plan and provide fit-for-purpose services.

Represent the district on regional/national issues and partner with others when needed.

Work with the community and engage in meaningful conversations.

Lead the community with clear and rational decision-making.

Our community outcomes

Community Outcome	Residents are well-represented, included and have a voice	A district of great spaces and places	A balanced & sustainable environment	A prosperous economy built on innovation, opportunity and high quality infrastructure
<i>This means...</i>	Our community feels a sense of belonging, inclusion, and social connectedness. We celebrate our identity, heritage and cultural diversity. We cherish the contribution Manawhenua and other groups make to our community. We collaborate with our partners. We engage with our communities to hear their views and influence our local decisions and direction. We advocate on important issues to our community such as health, housing and education.	Our community feels a sense of pride in living in our district. We have a safe, vibrant, and thriving community. We recognise and cater for the range of generations within our community. Our district is welcoming and well connected. Our social and recreational facilities enable people to enjoy positive healthy lifestyles. Our facilities and infrastructure meet current and future needs.	We are proud of our natural and built environments. We recognise the vital role our environment and natural resources play in sustaining our district and manage them to ensure they can be enjoyed by current and future generations. We actively support improving the health of our district's rivers, lakes and waterways. Our unique landscapes and indigenous biodiversity are valued and enhanced. We support mitigation and adaptation to climate change and actively look to reduce our carbon footprint. Reducing waste, recycling, energy and water conservation are a normal part of how we live.	We are a welcoming, enabling and business-friendly district. We encourage opportunities for people of all ages and life stages to enjoy a quality of living within our district that is economically sustainable and affordable. We manage the effects of population change. We actively promote the district as a destination of choice. We value the role our district's natural environment and cultural and social assets play in supporting economic well-being.
<i>How we'll measure progress*</i>	<ul style="list-style-type: none"> • Residents feel a sense of community with others in their neighbourhood • Residents feel they have opportunities to have their say on Council business • Residents believe they can influence Council decision-making • Numbers responding to consultations • Numbers participating in local elections 	<ul style="list-style-type: none"> • Resident satisfaction with available local community facilities • Resident satisfaction with the general lifestyle opportunities available in our district • Resident view of their overall quality of life • Satisfaction and usage levels of recreational facilities 	<ul style="list-style-type: none"> • Resident satisfaction with the state of the district's environment and biodiversity • Resident satisfaction with Council's activity to care for the district's environment and biodiversity • Council meets its resource consent conditions for consents held (e.g. waster abstraction, wastewater discharges) 	<ul style="list-style-type: none"> • Housing affordability index trends • Rental affordability index trends • District GDP trends • Unemployment rate trends • Tourism spend trends • Building consents trends and dollar investment

* We'll use these measures to monitor progress against our strategic direction, including our community outcomes. Where new or better information becomes available, we may also use this to help monitor our progress.

It's all about balance

Over the next 10 years there are projects we must do, and projects we really want to do that would help make our district a more vibrant and thriving place to live, work and play. But we must make choices and with your input, we've made some tough decisions in this LTP.

While making these decisions, we've weighed up the following factors.

Affordability

We recognise the ongoing cost pressures that people are facing. Our population is also ageing, meaning more of our residents are on fixed incomes. There is a limit to what our community can afford. With all our decisions throughout the development of this 10-year plan, we have asked ourselves, can our community afford to pay for this, with some projects removed or delayed.

Cost of Delivery

Running a district doesn't come cheap. Much like many households in New Zealand, we've have faced big increases to the costs of providing services. These range from increases in contracting costs, such as upgrading key infrastructure to price rises for electricity to keep our key facilities operating. Despite this, we have sought to save costs wherever possible.

Deliverability

Deliverability is about whether we can do what we said we would do, when we planned to. To try and alleviate this build-up of work, we have looked at the timing of major projects, and if possible, moved to later years – but some projects are required by legislation and so must be done now. Spreading out the work can also help to manage the impact of rates on affordability – but inflation may cause the cost of works to increase – it was yet another balancing act for our decision-makers!

Resilience

Recent flooding events in our district are prime examples of why planning for emergencies is important. From Covid-19 to climate change and the expected Alpine Fault rupture, there are many reasons we need to ensure we are in a strong financial

position to weather these emergencies, and that the resilience of our infrastructure will allow the continued delivery of our services throughout an event.

Community expectations

Our community has expectations of what and how we deliver our services. Our community often asks us to do more, but this all comes at a cost, that in reality, many of our ratepayers don't want to pay for. We have to find a middle ground to keep our district progressing, affordably.

Compliance and Government legislation

We face increasing pressure in the need to comply with increasing environmental, health and other standards. How we meet those standards and the cost of doing so is an ongoing challenge that we have to manage.

We're also adapting to changes to how the government wants local government to provide services. New government laws also mean that some of our services may need to be delivered differently or require additional funding.

Growth

This plan is based on our district's population increasing by 0.5% on average per year for the next 30 years. This means an extra 4,600 people between now and 2048. More people can mean more ratepayers to spread the costs across but also means additional costs to ensure our infrastructure is able to cater for this growth in the future.

In considering these issues, the following summarises this LTP in 9 key points:

The LTP in 9 Key Points

We've summarised the details of the focus of this LTP into 9 key points:

1 Maintaining a Long term focus

Over the next decade, we'll continue to focus on important issues, such as managing district growth, meeting higher regulatory standards, adapting to climate change, and building a more resilient district. These are all aimed at achieving our vision for Ashburton: The district of choice for lifestyle and opportunity.

2 Adapting to Government changes

We're adapting to changes with how the government wants local government to provide services. We await the final funding decisions for the key second Ashburton river bridge project later this year. This planning period will also see the implementation of the new coalition government's policies, including 'Local Water Done Well'. Over the next year, we'll consider the impact of these two significant issues on future LTPs.

3 Significant infrastructure investment in roading and water services

Some of our key assets are reaching the end of their life, and we need to invest more to keep them up to scratch, and to provide services safely to the community. Roads remain a big focus. We'll spend more to maintain and improve them to meet community expectations, and have included significant additional funding.

We'll continue upgrading our water services by replacing ageing pipes and upgrading both drinking water supplies and wastewater treatment systems to meet higher standards.

4 Implementing a new kerbside green waste service

As decided for this LTP, we'll introduce a new greenwaste kerbside collection service from 2026 to meet resident demand and reduce landfill waste.

5 Planning for the future of recreational services

We have addressed challenges facing our recreational areas, balanced against other district priorities. This includes planning to expand the EA Networks Centre stadium from 2031, two years later than originally intended. We have also decided to close the Tinwald pool permanently and the Balmoral hall in two years.

6 Exiting the stockwater service

Council have decided to cease delivering the stockwater service by 30 June 2027. Funding has been included for a managed exit from the service, with a stockwater working group established to monitor progress.

7 Continued delivering of all our other services

We'll keep delivering a whole heap of other services at the current standards. This includes the stunning Te Whare Whakare to approving building consents, upgrading parks, playgrounds and gardens, licensing food premises, providing district grants and maintaining cemeteries, just to name a few.

8 Increasing cost of our services

Operating a district is costly. Similar to many households in New Zealand, we face big increases to the costs of providing services. To address these inflationary pressures and realise our plans for the district, overall rates are forecast to increase about 30% over the next three years, including inflation, averaging 6.5% annually over the life of the LTP.

9 Increasing debt

Under this Long Term Plan, we'll take on more debt. While debt must be managed carefully, it's often considered fair to borrow for building things that last for a long time, spreading the cost across the generations of people who will benefit. Debt is forecast to peak in 2027/28 and then reduce over the following 7 years. Council will remain within its debt limits within the life of the plan.

Engaging with our community

Early feedback

In 2023 we ran a campaign called ‘Take 10 for our future’ to find out how our community was going in relation to the four well-beings. We received 984 responses to the community survey and had 24 group and organisations represented across the four workshops.



Five for our Future 10 Year Plan consultation feedback

Using the feedback we received from early engagement, we put together a draft plan for the next 10 years. Between March - April 2024, we asked you what you thought of this – including five key topics we wanted feedback on, branded “Five for our Future”.

Our LTP 2024-34 engagement

Summarised below was the community engagement programme for the Five for Our Future” consultation.

6 Community Meetings	Saturday Sausage Sizzles	Pop-Up Events	Community Groups
<p>Attendance:</p> <ul style="list-style-type: none"> Ashburton 25 Hakatere 14 Hinds 52 Methven 45 Mount Somers 7 Rakaia 9 	<ul style="list-style-type: none"> Tinwald Pool Baring Square East Methven iHub 	<ul style="list-style-type: none"> Ashburton CBD Ashburton Library Te Kete Tuhinga EA Networks Centre Methven Four Square New World Ashburton Talk it Up Tuesdays (every Tuesday at Ashburton Library Te Kete Tuhinga) 	<ul style="list-style-type: none"> April Falls Ashburton Business Networking Ashburton Christian School Ashburton College Ashburton Plains & Ashburton Rotary Ethnic Leaders Forum Grey Power Ashburton Hakatere Marae Hakatere Multicultural Council
Radio ads	Print	Digital reach	
<ul style="list-style-type: none"> 4-week campaign 250+ ads played Digital ads reached over 20k people 	<ul style="list-style-type: none"> 9 newspaper adverts + weekly articles DL flyer with intro to the LTP sent to 15,037 mailboxes in the district 6 large outdoor triangle displays exhibited for 4 weeks on Baring Square East 	<ul style="list-style-type: none"> 18.5K views of our itsourplace website 45 social media posts + 5 x Facebook events + Facebook/Instagram advertising campaign 	

		Organic reach - 153,034 Sponsored reach - 71,920	<ul style="list-style-type: none">• Keep Learning Mid Canterbury• Mayfield Lions• Mid Canterbury Rural Women• Mt Hutt College
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Feedback response and decisions

We received 1,522 submissions on our draft Long Term Plan and related policies, from 1,437 individuals, 49 interest groups, 30 businesses, 3 lobby groups, and 3 Government organisations. Submissions and summary reports can be viewed at [itsourplace.nz](https://www.itsourplace.nz). Below is a summary of the feedback received and the decisions made.

Key decision 1 - Green waste service

The Government has mandated the introduction of a food waste collection service by 2027. We asked our community how they wanted us to provide this service by providing two options - to introduce a green waste collection service (both food and green waste), or just the mandatory food waste service.

People who wanted the food waste-only service preferred having a smaller bin. Those that didn't like either option often felt the service should be paid for by users or said they didn't need a bin because the compost at home. However, with a clear majority preferring the full green waste service, Council decided to continue with our preferred option: introduce a green waste collection service for all residential users from September 2026.

Key decision 2 - Water-based leisure

We sought input from our community on whether they wanted us to spend about \$3 million on a water-based leisure project, and if so, where they would like us to spend it.

We provided five options, being to refurbish Tinwald Pool, create a new waterplay area at Ashburton Domain, build an outdoor pool at EA Networks Centre, build a hydroslide at EA Networks Centre, or do nothing. We indicated that if any option other than the Tinwald Pool refurbishment was selected, the pool would not re-open due the level of work required to bring the pool up to operating standard.

The feedback we received on this topic was split. Most submitters supported either the Tinwald Pool refurbishment or an outdoor pool at EA Networks Centre (EANC). Those that favoured the refurbishment of Tinwald Pool indicated strong sentimental connections to the pool, while those supporting the outdoor pool at EANC cited its logical placement with existing infrastructure. Those supporting the waterplay area at Ashburton Domain favoured it being easy to get to and accessible to all. Hydroslide support consistently referred to the need for more

youth oriented activities within the district. Many people raised concerns about unnecessary spending and the impact on rates.

After considering all the feedback, Council decided not to make any investment in water-based play. As a result the Tinwald Pool will be permanently closed, but we will work with the Tinwald Reserve Board to find an alternative activity at the site.

Key decision 3 - Balmoral Hall and Polytech land

We asked our community what they wanted to do with the Balmoral Hall and old Polytech land on Cameron Street in Ashburton, with the hall needing significant repairs to make it viable for future use.

Three options provided to the community, including retain and repair the Balmoral Hall & Polytech site, sell both sites, or to demolish or relocate buildings and redevelop the site.

The majority supported the sale of both sites. However, there were several people who suggested refurbishing the Hall and selling the Polytech Land to help fund the hall project and using the land for carparking.

In the end, we decided to demolish or relocate the buildings currently on the Polytech site. This land will be redeveloped as an unsealed gravel car park. We have included \$1.6 million in Year 1 of this plan for this project.

As for the Balmoral Hall, we have decided to retain the hall for two years or until it becomes unusable. Minimal money will be spent on repairs and maintenance, and after two years, the building will be sold or demolished, and Council will retain ownership of the land. This decision allows two years for current users of the Balmoral Hall to find a suitable alternative location.

Key decision 4 - Stockwater

Our fourth issue focused on the future of the stockwater services, with three options presented – stay and invest, maintain with a closure programme over time, or exit the stockwater service by 30 June 2027.

The majority of respondents supported exiting the stockwater service. However, many noted the complexity of the issues involved, including protecting biodiversity and a lack of alternative water sources. Feedback also emphasised the need for a well planned and inclusive approach to exiting the service.

Council agreed to proceed with our preferred option and we will exit the stockwater service by 30 June 2027. A project group, including two Councillors will be formed and will report progress to Council on a quarterly basis. Some races will remain open for biodiversity, and the working group will work through the issues that have been raised.

Council also agreed as part of the Revenue and Financing Policy, to increase the minimum charge to \$700 to address funding inequities. Whatever is left following the stockwater exit will likely be funded by the general rate.

Key decision 5 - EA Networks Centre stadium extension

We asked the community if they would support an extension to the EA Networks Centre stadium with three options – a two court extension, a three court extension, or to do nothing.

The majority of submitters supported the three court extension, citing current demand as well as future growth, as well as opportunities for tournaments and events.

Council decided to on the three court extension, but pushed the timing to Years 7-9 of this plan (2031-33), rather than the proposed timeline of Years 5-7 (2029-31).

Ashburton – Tinwald second urban bridge

Several submissions were received regarding the second bridge. Some were concerned about the location of the bridge, others urged the bridge to be built sooner rather than later, and some suggested that a bypass is the best solution.

Council have maintained our \$7.5 million contribution toward the second bridge in the 10 Year plan. We await confirmation from central government on the level of government funding for the bridge.

Roading

Despite significant ongoing expenditure on roading, community feedback indicates ongoing dissatisfaction with the state of the roading network. Alongside the extra spending on roading already in the LTP, Council decided to add \$500,000 annually of unsubsidised funding for the unsealed roading network.

Ashburton Airport fees and charges

We received several submissions on the proposed fees and charges increase for the Ashburton Airport for 2024/25. Among these were new fee proposals from the Aircraft Owners and Pilots Association. Ultimately, Council agreed to these proposals for Year 1 (2024/25), and to explore the feasibility of alternative management and operational models for the Ashburton Airport. To align with the revised fees, we amended our Revenue & Financing Policy to reflect the percentage of funding for the Ashburton Airport that will be collected through fees and charges and the general rate.

Lake Hood water quality

Lake Hood experienced cyanobacteria algal blooms in early 2023 and again in early 2024. These blooms prompted Te Mana Ora (Community & Public Health) to issue public health notices. Council is responsible for lake operation and management. As part of the LTP consultation we received twenty-seven submissions urging action on the lake's poor water quality.

In response, Council included \$200,000 in Year 1 for water quality work at Lake Hood. This includes work to dig a channel to split the intake water from the Ashburton River between the new and old lakes, enhancing water flow through the canals.

Other decisions of note

- Council included:
 - \$15,000 annually (years 1-3) to support a Youth Advisory Group being set up by Base Youth Café.
 - Funding for the Methven Lighting Project of \$5,000 annually (operational), and total capital expenditure of \$116,000 from Years 1-4
- \$75,000 in Year 2 to investigate alternative sites for the Methven Recovery Park, to accommodate population growth in Methven.
- \$25,000 in Year 1 to investigate a district biking trail.
- Funding to develop a mini golf course at EA Networks Centre, with up to \$400,000 able to be used from Reserve contributions.
- Council also approved a new two tier EA Networks Centre membership fees structure, to be implemented from 5 August 2024.

Developing Māori capacity to contribute to decision-making

Ngāi Tahu has a unique relationship with Council as partners through Te Tiriti o Waitangi (the Treaty of Waitangi) and supporting legislation. Council is committed to meeting our obligations under Te Tiriti and other legislation and ensuring that engagement is meaningful and leads to positive outcomes for Māori.

The Local Government Act 2002 provides principles and requirements for local authorities that intends to recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi, and to maintain and improve opportunities for Māori to participate in decision-making processes. While the LGA relates to all Māori, it is recognised that within the Canterbury region, Ngāi Tahu are the tangata whenua. Ashburton District falls within the rohe of Ngāi Tahu papatipu rūnanga – Te Rūnanga o Arowhenua, Te Ngāi Tūāhuriri Rūnanga and Te Taumutu Rūnanga.

In addition to the Local Government Act obligations, the Ngāi Tahu Claims Settlement Act 1998 includes confirmation of the ability for Ngāi Tahu to express its traditional kaitiaki relationship with the environment.

The Resource Management Act 1991 (RMA) recognises Ngāi Tahu interests in ancestral lands, water sites, wāhi tapu, flora and fauna, and other taonga as matters of national importance. The RMA also requires the Council to have particular regard to kaitiakitanga and iwi environmental management plans and to take into account the principles of Te Tiriti. The RMA further recognises Māori interests in natural and physical resources and contains specific requirements for consulting and working with tangata whenua.

Council recognises Aoraki Environmental Consultancy (AEC) as the assigned organisation for Arowhenua Rūnanga, for matters relating to the natural environment. Council will engage with AEC in the first instance.

Council is committed to having a successful and enduring partnership with Mana Whenua as we know that it is important to seek the expertise and wisdom of those with inherited kaitiaki responsibilities and mātauranga.

Key projects

What are we planning in the next 10 years?

Activity	Project	Year	Costs (\$M) inflated
Drinking Water	Drinking Water network renewals - district-wide	Year 1-10	\$33.9M
	UV Treatment upgrades/projects (Ashburton, Rakaia, Chertsey, Mayfield, Fairton)	Year 1	\$10.9M
	Peri-urban water servicing	Year 4	\$3.5M
	Methven – New reservoir	Year 4-5	\$1.53M
	Rakaia – New reservoir	Year 4-5	\$983,000
	Mt Somers - additional source investigation	Year 2	\$92,250
Wastewater	Ashburton wastewater renewals and upgrades	Year 1-10	\$22.6M
	Ashburton Wastewater – Grit Chamber	Year 1	\$7M
	Desludging – Ashburton, Methven	Year 3-4, Year 8	Ashburton - \$7.7M, Methven - \$1.4MM
	Methven wastewater renewals	Year 1-10	\$4.58M
	Rakaia wastewater renewals	Year 1-10	\$513,000
Stormwater	Ashburton Stormwater capital upgrades	Year 1-10	\$25M
Transportation	Unsealed roads metalling	Year 1-10	\$13.8M

	Sealed roads upgrading - resealing and reconstruction	Year 1-10	\$67.6M
	Second Ashburton River bridge	Year 1-3	\$134M (\$7.5M* Council contribution)
	Local Road Improvements	Year 1-10	\$16.5M
	Additional funding – unsealed roads		\$500,000
Waste Reduction and Recovery	Green waste kerbside collection introduction	Year 2-3	\$1.66M
	Ashburton Landfill - Southwest slope Strengthening	Year 1-5	\$1.17M
	Investigation of alternative sites Methven Recovery Park	Y2	\$75,000
Economic Development and Commercial Activities	Northeast industrial park – Ashburton Business Estate Stage 3	Year 1	\$5.5M
	Investigation District Biking Trail	Year 1	\$25,000
Community Services	District wide Public Toilet upgrades	Year 1-10	\$5.17M

Costs are rounded

* Our contribution only

	Elderly Housing – Demolition and Rebuild of Friendship Lane units	Year 1-2	\$3.2M
	Elderly Persons Housing upgrades and rebuilds	Year 1-10	\$1.67M
Parks and Open Spaces	Ashburton Domain Development Plan projects	Year 1-10	\$3.74M
	Methven parks and open space projects	Year 1-10	\$578,500
	Rakaia parks and open space projects	Year 1-10	\$562,000
Recreational Facilities	Library Books and Materials new items	Year 1-10	\$1.9M
	Museum Display refresh	Year 5-8	\$2.9M
	EA Networks Stadium extension	Year 7-9	\$23.7M
	EA Networks Building changes	Year 1	\$325,000
	Mini-golf concept proposal	early 24/25	\$400,000

Projects that have not been included in the Long Term Plan

Equally as hard as choosing what to prioritise is choosing what isn't a priority right now. Projects we're not planning in the next 10 years:

- Ashburton Domain projects – including the new entrance way, northern side promenade, and Central Hub
- Development of the northern sports fields at Argyle Park
- Ashburton Resource Recovery Park re-use shop re-build
- Online reporting system for monitoring Council performance
- Community booking system for community facilities and spaces

Shaping our tomorrow – Infrastructure Strategy

Te tārai i āpōpō - Rautaki Tūāhaka

What are we planning in the next 10 years

Our Infrastructure Strategy looks ahead 30 years and lays out the probable scenarios for managing our core infrastructure – roads, drinking water, wastewater and stormwater. It also identifies key decisions we'll face as a community.

The strategy considers several key factors like compliance with national and regional rules and regulations, planning for growth and demand, improving the resilience of infrastructure from natural hazards (e.g. earthquakes) and climate change and ensuring cost-effective improvements and upgrades over time.

In the Ashburton District, we look after a significant amount of infrastructure. For instance, if all our roads were connected end-to-end, they would span nearly twice the length of New Zealand.

We have good understanding of our infrastructure, constantly improving it as more information becomes available.

Key infrastructure at a glance

- 2,623km of sealed and unsealed roading
- 257km footpaths
- 188 bridges
- 10,440 signs
- 42km of stormwater mains
- 7.5ha of stormwater basins
- 3 wastewater treatment plants
- 18 wastewater pumpstations
- 202km of wastewater mains
- 12 drinking water schemes
- 14 water treatment plants
- 520 km water mains

Drinking Water

Ensuring high quality, safe and accessible drinking water is a primary responsibility of Council. Key issues that will impact on drinking water in the next 30 years include:

- meeting stricter drinking water standards and regulations
- ensuring we can meet demand by reducing water lost from the network
- upgrading our ageing water network
- exploring how we can use technology to enhance water delivery
- continuing to improve our knowledge of water infrastructure

The strategy also outlines some of the key decisions for our drinking water services over the next thirty years. Some are part of this LTP, while others will be made in future years. Decisions include:

- Reticulation extensions – deciding where and how our drinking water network should expand to reach properties not currently serviced
- Water Meter installation – installing water meters on our remaining schemes to better manage water demand. This will be used for detection of water leakages, not to charge for water.
- Adjusting our renewal programme – determining the pace at which we replace (renew) our drinking water assets (e.g. pipes, pumps and equipment)
- Upgrading Montalto Water Supply – deciding the approach to be taken to upgrading Montalto water supply to meet standards
- Water charging – considering introducing a water charging system in the future.

Wastewater

Ensuring safe, reliable and proper disposal of wastewater is another key responsibility of Council. Key issues affecting wastewater in the next 30 years include:

- meeting stricter standards and regulations for wastewater treatment

- reducing the impact of stormwater and groundwater infiltrating our wastewater network
- dealing with wastewater sludge and ensuring proper disposal
- upgrading our ageing wastewater network
- Continuous improvement in our understanding of wastewater infrastructure
- Enhancing the cost-effectiveness of running our wastewater infrastructure, such as improving energy efficiency

The strategy also outlines some of the key decisions for our wastewater services over the next thirty years. Some are part of this LTP, while others will be made in future years. Decisions include:

- Adjusting our renewal programme – determining the pace at which we replace (renew) our wastewater assets (e.g. pipes, pumps and equipment)
- Upgrading the Ocean Farm wastewater disposal irrigation system– deciding how we upgrade Ocean Farm irrigation to meet consent requirements
- Approach to renewing consents – assessing any future treatment requirements to meet the conditions of future consents

Stormwater

Stormwater involves collecting, conveying, treating and disposing of excess water. Key issues impacting stormwater in the next 30 years include:

- meeting stricter treatment requirements for disposal of stormwater
- formalising resource consents for stormwater disposal and treatment to improve the quality of stormwater entering waterways
- improving stormwater disposal in Ashburton due to new bridge construction

The strategy also outlines some of the key decisions for our stormwater services over the next thirty years. Some are part of this LTP, while others will be made in future years. One such decision is determining our approach to land drainage associated with stockwater as a result of exiting the stockwater service.

Transportation

Ensuring a safe, efficient, and suitable transport system is critical to the district’s economy and for people to travel easily. There are diverse expectations from various users, ranging from drivers of large tractors to kids scooting to school or parents taking their children to sports. The plan includes a \$5.2M per year increase in road funding for 2024-27. Key issues affecting our transportation network over the next 30 years are:

- Upgrading an ageing roading network, some of which is not suitable for today’s traffic
- Addressing a historic backlog of work affected by significant cost escalation
- Improving road drainage across a flat landscape to prolong road life, exacerbated by increasing heavy rain events
- Ensuring improving connectivity between Ashburton and Tinwald through the construction of a new bridge
- Providing a network that accommodates the needs of various users, including cyclists and walkers

The strategy also outlines some of the key decisions for our transportation activity over the next thirty years. Some are part of this LTP, while others will be made in future years. Decisions include:

- Implementing and funding Ashburton – Tinwald connectivity – building the new Ashburton bridge is a key focus of the Council
- Affordably maintaining and improving our roading network – determining how we can meet community expectations for roads, while ensuring affordability.

Setting our financial future - Financial Strategy

Te haka Pae Tawhiti Ahumoni - Rautaki Ahumoni

Our Financial Strategy outlines how we plan to handle our finances over the next ten years, addressing financial challenges and their impacts. In simple terms, the strategy determines the size of our financial cake over the next ten years, while our policy decisions will determine how the cake is cut.

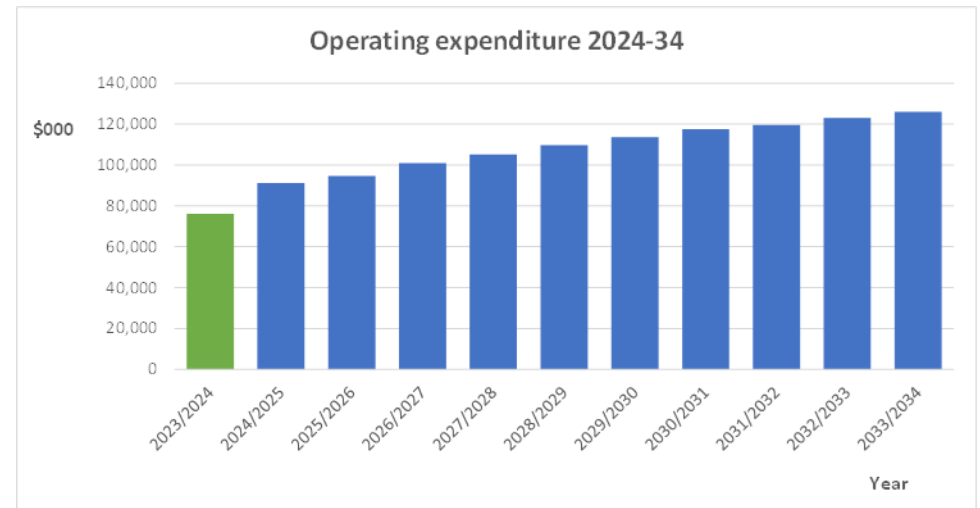
Council remains in a strong financial position with a Fitch Credit rating of AA+ since 2019. The main aim of our Strategy is “To ensure Council remains financially stable, while financing key priorities”. To do this, we’ll spend wisely to provide our services, accommodate growth and manage our key assets well.

Various issues will impact our finances over the next ten years, including legislative change, compliance, building district resilience, population and land use changes and national and global financial trends.

The strategy details what we’ll spend and how we’ll cover those expenses, along with an overview of Council borrowing and investments. It also outlines some key limits that Council is required to set under law.

What we’ll spend

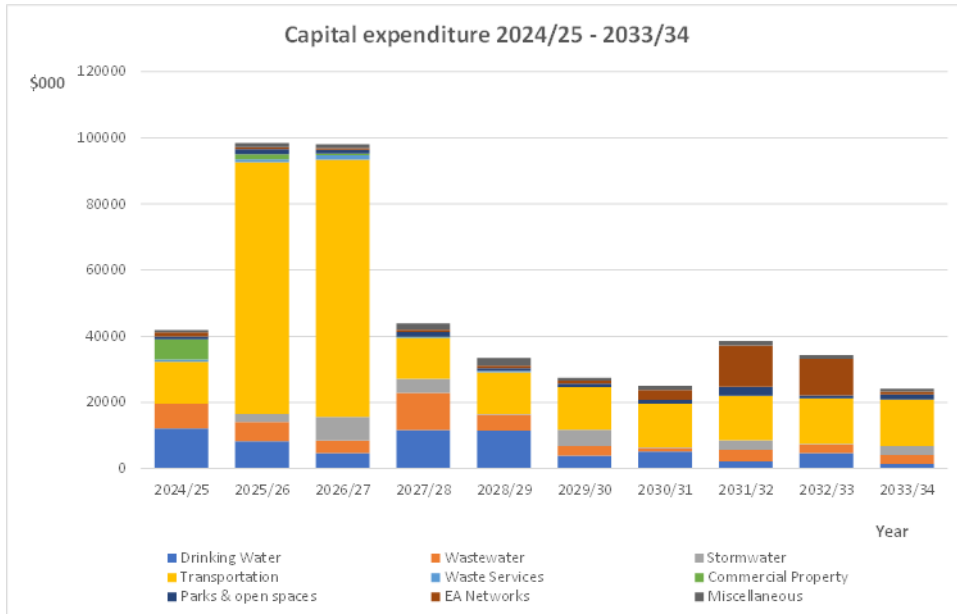
In simple terms, our day-to-day spending to maintain services (i.e. Operating Expenditure) will increase from \$76M to \$126M between June 2024 and June 2034 (taking inflation into account).



The money we invest in rebuilding roads, replacing pipes and refurbishing or building facilities (i.e. Capital Expenditure) will fluctuate between \$25M and \$101M throughout the ten year period. This includes expenditure on construction of the second Ashburton River bridge in Years 2 and 3, which is expected to be mostly funded by central government and the EA Networks stadium extension across years 7-9. For 2024/25, all financial statements have been prepared using 2024 dollars. Price level adjustments for inflation have then been included in all financial statements for the following nine years.

Over the life of this plan:

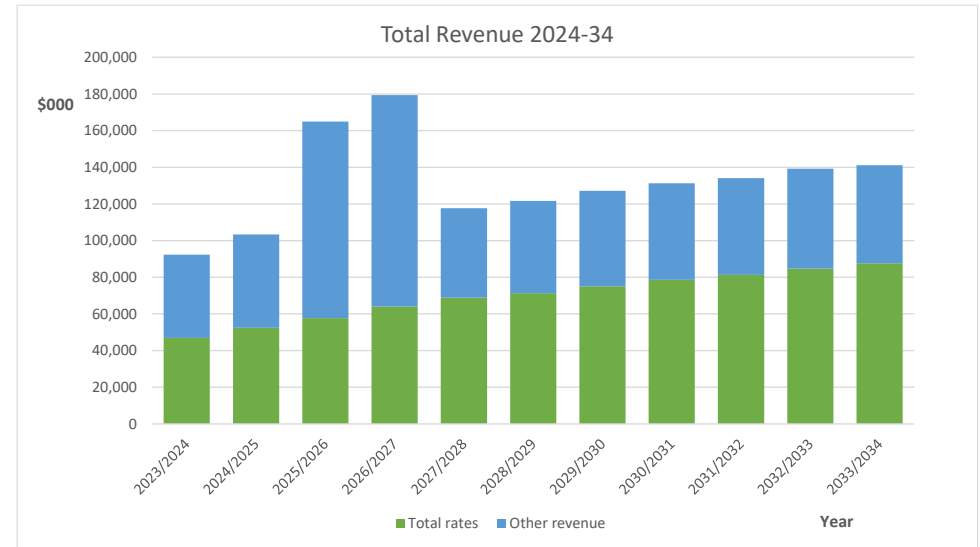
- We are budgeting to spend \$1.1B on running our district
- We’ll spend around \$475M on replacing and renewing assets
- Rates will fund the costs of \$721M of running our district. The rest is funded through fees and other sources
- Our average rates increase over the full 10 years will be 6.5% annually
- The rates increase for 2024/25 is forecast to be 11.8%
- Debt will peak at \$192M in 2027/28, dropping to \$153M by 2033/34
- Even at peak debt in 2027/28, we will have room to borrow \$85M if we have to



How we'll pay for it

Council will use a combination of income sources over the ten years, including rates, fees and charges and government subsidies (e.g. NZTA Waka Kotahi roading subsidies). Additional income will come from investments and loans to fund various projects and initiatives.

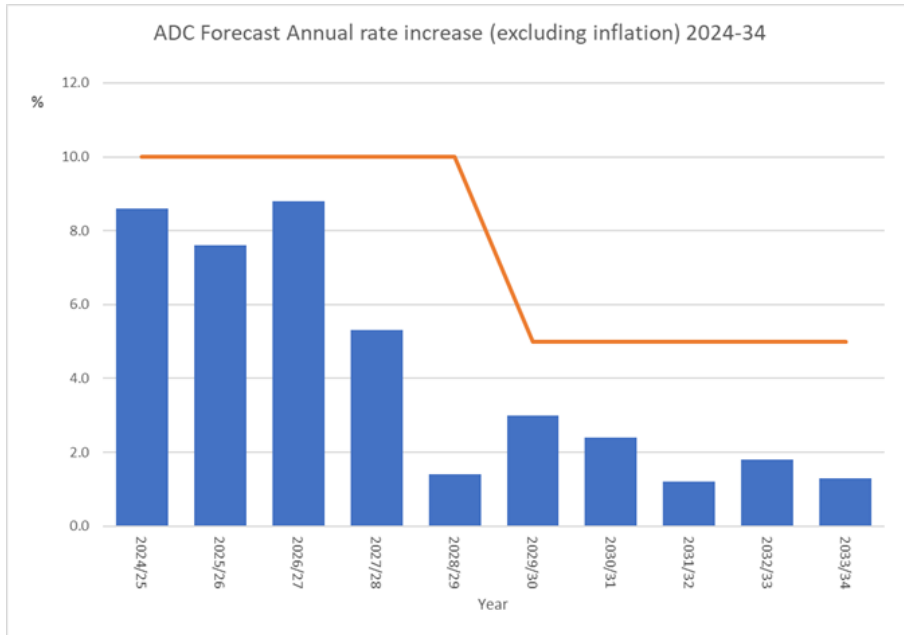
Rates are a major funding source, covering around 51-62% of our total budget annually. Over the life of the LTP, we are proposing an overall increase in rates of around 67% or around \$31M. For 2024/25, the total amount of money we're proposing to collect from rates is \$52.5M (an increase of 11.8% (\$5.5M) over 2023/24). The graph shows where the money will come from over the ten years. Other sources of income include fees and charges, subsidies and grants and investment income (e.g. dividends). Council have used some funding from reserves and other sources to reduce the rate impact in the first three years of the LTP. You can see details of how this change affects various property types in the Ashburton District under the What's happening to my rates section.



As part of the Financial Strategy, Council has set rates limits as required by law. These are proposed at:

- 2024/25 - 2028/29 - Total rates increase to be no greater than 10%, exclusive of LGPI each year.
- 2029/30 - 2033/34 - Total rates increase to be no greater than 5%, exclusive of LGPI each year.

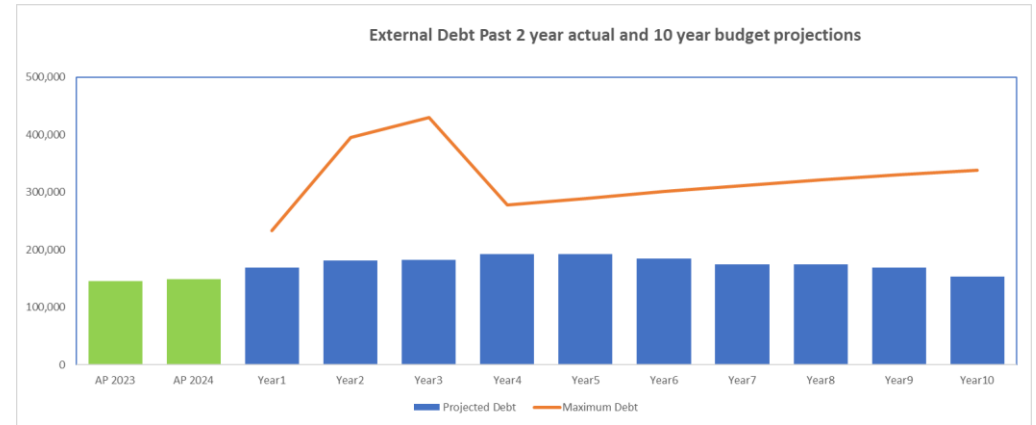
The graph shows the proposed rates forecast in the LTP against these proposed rates limits.



How much will Council borrow?

Just as you would get a loan for your family home, we use loans to build or renew our infrastructure. Borrowing allows us to spread the cost of a project across multiple generations who benefit from it. Charging ratepayers the entire cost of a project in the year it is built wouldn't be fair or affordable. This principle is known as intergenerational equity, ensuring fairness in sharing the costs and benefits across different generations.

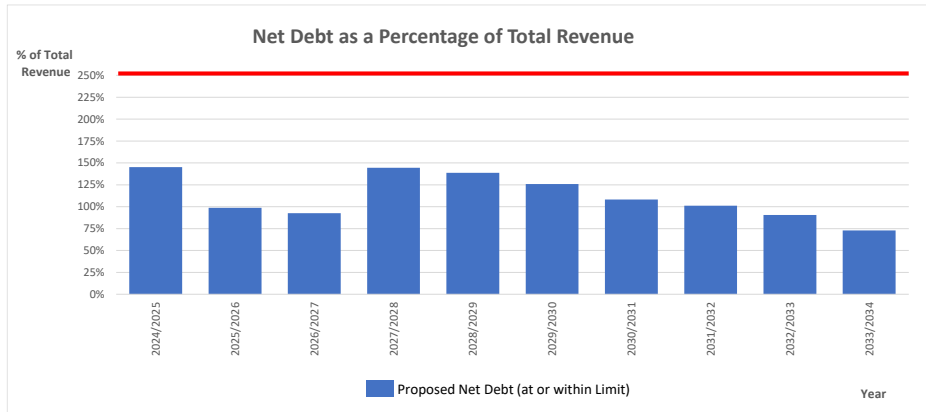
Going into the LTP 2024/34 period, Council has \$153 million of debt. Over the life of the LTP, this is projected to peak at \$193M, which represents around 20% of the total assets owned by Council. By the end of the LTP period, debt is forecast to be \$153M which equates to roughly \$3,900 per resident in the district.



As part of the Financial Strategy, Council have set debt limits as required by law. These are proposed as:

- Net interest payments to service external debt must be less than 20% of our total revenue (excluding vested assets, infrastructure revaluations and other gains).
- Net interest payments to service external debt must be less than 25% of total rates for the year.
- Net debt shall not exceed 250% of total revenue.
- Council must maintain access to liquidity of not less than 110% of projected core debt.

The graph shows the projected debt forecast in the LTP compared against one of our key debt limits:



This is just a summary. Please see the full Financial Strategy for more information.

How will this affect me?

Over the next 10 years we are projecting an average annual increase in rates of 6.5%, with the highest annual increase of 11.8% in 2024/25 (see table).

This revenue helps cover our budget costs, deliver Council services, pay back debt, and store some away for future renewals of key infrastructure (also called depreciation).

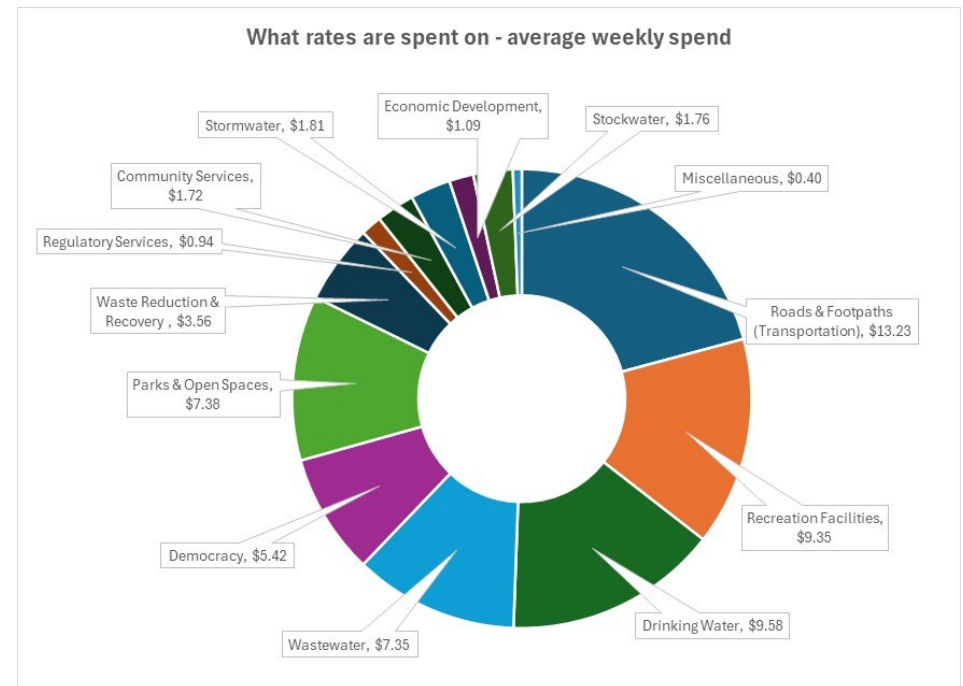
In 2021, rates revaluations were completed for all properties in our district. These valuations consider the trends in market value for properties and provide us with the land and capital values that we calculate your rates on. The 2021 valuation will be used for Year 1 (2024/25) of this LTP. Properties are being revalued in Year 1, and these values will apply to rates from 2025/26.

The graph shows on average how much a property might pay weekly towards councils services. On average this amount to \$63.57 per week. This will differ according to the factors in the box below, but provides a rough breakdown of what your rates go towards.

Everyone's rates are different. How much you pay depends on:

- where you live
- changes to the capital value of your property
- the type of property you have (e.g. rural or residential)
- the services your property receives (e.g. drinking water, kerbside rubbish collection)

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Average LGCI adjustment (%)	3.2	2.5	2.2	2.2	2.2	2.3	2.3	2.3	2.3	2.2
Rate increase before LGCI adjustment (%)	8.6	7.6	8.8	5.3	1.4	3.0	2.4	1.2	1.8	1.3
Overall rate increase (%) including LGCI adjustment	11.8	10.1	11.0	7.5	3.6	5.3	4.7	3.5	4.1	3.5



Rates by community

The table below gives an overview of rate changes across the district, including the \$ and % increase for 2024/25. Specific examples are shown in the next section for average capital value properties within these areas.

Rating area	Capital Value	Rates 2024/25	\$ change from 2023/24	% Change from 2023/24
Ashburton residential	\$441,000	\$3,198	\$332	11.58%
Ashburton commercial	\$1,283,433	\$5,181	\$406	9.24%
Ashburton commercial (Inner CBD)	\$1,279,986	\$6,043	\$399	11.71%
Chertsey residential	\$289,603	\$2,048	\$244	11.91%
Dromore	\$10,726,184	\$11,520	\$655	6.03%
Fairton residential	\$317,516	\$2,074	\$247	11.81%
Hakaterere residential	\$233,440	\$1,741	\$232	15.66%
Hinds residential	\$273,307	\$2,070	\$243	10.16%
Mayfield residential	\$311,254	\$2,068	\$246	11.83%
Methven residential	\$435,400	\$3,233	\$328	12.41%
Methven commercial	\$961,713	\$4,537	\$358	12.01%
Lake Hood residential	\$764,399	\$3,797	\$380	10.48%
Mt Somers residential	\$311,254	\$2,068	\$246	11.83%
Rakaia residential	\$366,390	\$2,925	\$285	10.52%
Rakaia commercial	\$977,225	\$4,155	\$306	9.67%
Rural	\$8,790,768	\$9,010	\$451	5.27%

Note: The above rates do not include some specific rural water scheme rates or stockwater rates.

Ashburton residential

11.58% Average increase in Year 1	
2021 valuation	\$441,000
Current rates 2023/24	\$2,866
2024/25	\$3,198
2025/26	\$3,518
2026/27	\$3,918

Ashburton commercial (Inner CBD)

11.71% Average increase in Year 1	
2021 valuation	\$1,279,986
Current rates 2023/24	\$5,410
2024/25	\$6,043
2025/26	\$6,442
2026/27	\$7,017

Methven residential

12.41% Average increase in Year 1	
2021 valuation	\$435,400
Current rates 2023/24	\$2,876
2024/25	\$3,233
2025/26	\$3,561
2026/27	\$3,879

Ashburton commercial

9.24% Average increase in Year 1	
2021 valuation	\$1,283,433
Current rates 2023/24	\$4,743
2024/25	\$5,181
2025/26	\$5,586
2026/27	\$6,250

Lake Hood residential

10.48% Average increase in Year 1	
2021 valuation	\$764,399
Current rates 2023/24	\$3,437
2024/25	\$3,797
2025/26	\$4,177
2026/27	\$4,684

Methven commercial

12.01% Average increase in Year 1	
2021 valuation	\$961,713
Current rates 2023/24	\$4,050
2024/25	\$4,537
2025/26	\$4,895
2026/27	\$5,277

Rakaia residential

10.52% Average increase in Year 1	
2021 valuation	\$366,390
Current rates 2023/24	\$2,646
2024/25	\$2,925
2025/26	\$3,209
2026/27	\$3,520

Chertsey

11.91% Average increase in Year 1	
2021 valuation	\$289,603
Current rates 2023/24	\$1,830
2024/25	\$2,048
2025/26	\$2,292
2026/27	\$2,526

Rakaia commercial

9.67% Average increase in Year 1	
2021 valuation	\$977,225
Current rates 2023/24	\$3,789
2024/25	\$4,155
2025/26	\$4,461
2026/27	\$4,857

Dromore

6.03% Average increase in Year 1	
2021 valuation	\$10,726,184
Current rates 2023/24	\$10,865
2024/25	\$11,520
2025/26	\$12,853
2026/27	\$14,471

Fairton

11.81% Average increase in Year 1	
2021 valuation	\$317,516
Current rates 2023/24	\$1,855
2024/25	\$2,074
2025/26	\$2,320
2026/27	\$2,559

Hinds

10.16% Average increase in Year 1	
2021 valuation	\$273,307
Current rates 2023/24	\$1,879
2024/25	\$2,070
2025/26	\$2,313
2026/27	\$2,546

Mt Somers

11.83% Average increase in Year 1	
2021 valuation	\$311,254
Current rates 2023/24	\$1,849
2024/25	\$2,068
2025/26	\$2,314
2026/27	\$2,551

Hakatere

15.66% Average increase in Year 1	
2021 valuation	\$233,440
Current rates 2023/24	\$1,505
2024/25	\$1,741
2025/26	\$1,972
2026/27	\$2,111

Mayfield

11.83% Average increase in Year 1	
2021 valuation	\$311,254
Current rates 2023/24	\$1,849
2024/25	\$2,068
2025/26	\$2,314
2026/27	\$2,551

Rural

5.27% Average increase in Year 1	
2021 valuation	\$8,790,768
Current rates 2023/24	\$8,559
2024/25	\$9,010
2025/26	\$10,029
2026/27	\$11,331

Our place, our district

Our district's population is estimated to be **36,800**.

- 49% are female / wāhine
- 51% are male / tāne

- Median age is 39.1 years

- Between 2018 and 2023, our population grew by 10%

- 20,820 live in Ashburton township
- 1,580 live in Rakaia
- 2,010 live in Methven
- 12,340 live in surrounding rural areas

Sources:

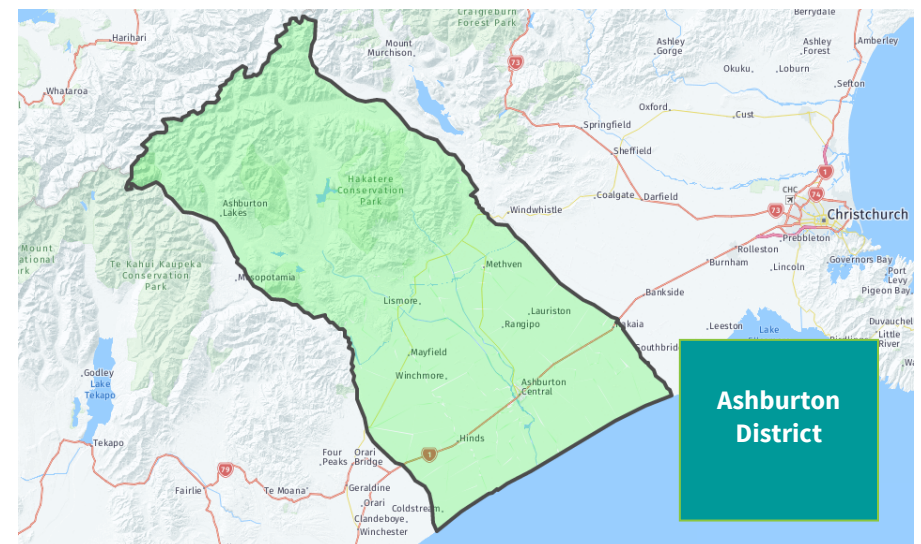
Statistics New Zealand, 2023 Estimates

Statistics New Zealand, 2018 Census

Infometrics Ashburton District Economic Profile 2024

- 83.8% European (includes New Zealander)
- 8.2% Māori
- 5.1% Pacific peoples
- 7.4% Asian
- 1.3% Middle Eastern/Latin American/African
- 1.1% Other Ethnicity

- Mean household income is \$111,868 (nationally \$132,458)
- Average weekly rent is \$431 (nationally \$560)
- 52% either own or partly own their own home



What's changing?

Population statistics and forecasts are important tools we use for preparing our plans, policies and strategies. They provide insights into what the future of our district will look like, and what projects or areas we may need to focus on.

Population growth

Our district has been growing since the 1990s and we expect this to continue. Our current estimated population of 36,800 is expected to reach 41,400 by 2048.

Household change

As a consequence of our increasing population, the number of households will also grow. It is expected that the number of households will increase from 14,300 in 2023 to 16,300 in 2043.

This is an important change as we need to ensure that our services can continue to be delivered efficiently throughout the district. Our existing infrastructure is being managed to address growth factors, and any additional infrastructure necessary due to growth is funded by development contributions.

The size of households is expected to stay the same over the next ten years, sitting around 2.5 occupants per household.

Demographic changes

Age

Our population is ageing. In both our historical and forecasted population growth, the biggest growth is seen in the 65+ age group.

It is projected that 23% of our population will be 65 years and over by 2048. This equates to an additional 2,500 persons in the 65+ age group, or a 36% increase from the estimated figure for 2023 (6,900 or about 19%).

Our median age is currently 39.1 years, slightly older than the national median of 37.4 years. An important consideration as we plan for the future is ensuring our facilities, services and infrastructure are appropriate to serve an ageing population.

Diversity

Our district is more ethnically diverse now than in any time in its past – and its diversity is continuing to increase. Between 2013 and 2018 our Māori population has increased by 24%, our Pasifika population by 69%, and our Asian population by 109%. Europeans are still the largest ethnic group within our district, but this percentage is falling.

Since 2020, Ashburton has welcomed the resettlement of former refugee families as part of the NZ Government's refugee Quota programme. As a result, we have a growing Hazara Afghan community that adds to the rich ethnic diversity of our district.

As an established 'Welcoming Community' it is important that we acknowledge and incorporate our diversifying community into our planning in order to ensure we provide appropriate facilities and services for our communities.

Our activities and services

In the following pages we look at the activities and services that Council delivers to the community and contribute to the delivery of our community outcomes. We organise these into 11 groups of activities, sitting under one of four functions.

Outlined in this section is what we do, why we do it, our plans for the next ten years, key projects, what you can expect from us and how we will measure our progress.

We also tell you how much it will cost and how each activity is funded.

We measure our progress through performance measures. To choose these, we consider what we measured in the past, and what data our systems are able to collect and report, to ensure any measures we included will be measurable each year going forward.

We are committed to providing our activities in line with our strategic priorities:

- Plan and provide fit for purpose services.
- Lead the community with clear and rational decision-making.
- Work with the community and engage in meaningful conversations.
- Represent the district on regional / national issues and partner with others as needed.

	Group of activities	Activities
Local Infrastructure	District Water Management	Drinking Water, Wastewater, Stormwater, Stockwater
	Transportation	Roading, Footpaths
	Waste Reduction & Recovery	Solid Waste Collection, Solid Waste Management
Public Services	Community Governance & Decision-Making	Democracy, Community Grants & Funding
	Economic Development & Commercial Activities	Commercial Property, Forestry, Economic Development
	Community Services	Community Safety, Elderly Persons Housing, Memorial Halls, Public Conveniences, Reserves & Campgrounds
	Parks & Open Spaces	Cemeteries, Rural & Urban Beautification
	Recreational Facilities	Ashburton Library, Ashburton Art Gallery & Museum, EA Networks Centre
Regulatory Services	Regulatory Functions	Building Regulation, District Planning, Emergency Management, Land Information
	Regulatory Compliance	Regulatory Compliance
Miscellaneous Services		

Annual Residents' Survey

Each year we commission a survey of our residents. Through this, we get feedback on the quality of our activities, services and performance. Much of this information is used to report against our non-financial performance measures. Currently, residents are randomly selected from the electoral roll and posted an invitation to an online survey – at one of four time points across the year. A week later, residents who have not responded, are sent a paper copy of the survey. The survey responses are weighted to be representative of our district's population based on age, gender, location (urban or rural) and ethnicity. The results of the Annual Survey are included in each year's Annual Report.

Local Infrastructure

Group of activities	Activities
District Water Management	Drinking Water
	Wastewater
	Stormwater
	Stockwater
Transportation	Roading
	Footpaths
Waste Reduction & Recovery	Solid Waste Collection
	Solid Waste Management

District Water Management: Drinking Water

What we do

We operate 11 community drinking water supplies across our district, which service more than 10,800 homes and businesses.

We have over 520 kilometres of reticulated drinking water infrastructure that service Ashburton (including Tinwald and Lake Hood), Methven (including Methven-Springfield), Rakaia, Hinds, Mt Somers, Mayfield, Fairton, Chertsey, Hakatere, Dromore, and Montalto.

Water sources for our drinking water includes groundwater bores, infiltration galleries, and surface water intakes. Environment Canterbury (as the Regional Council) allocates water to us via resource consents, which set upper limits on the volume of water that can be taken from the various water sources.

We ensure the quality and availability of Council-supplied drinking water to the community through the following:

- Operations, repair and maintenance of the water supply network.
- Ensuring the supplies are safe and meet community health needs.
- Monitoring drinking water quality.
- Upgrading and extending supplies where necessary.

We operate community water supplies to provide safe and clean drinking water that promotes a healthy community, in accordance with our responsibilities under the Water Services Act 2021.

While we source, own, control and manage the water supplies, the daily operation and maintenance of the systems are contracted out.

Why we do it

Provision of potable water is essential for life and directly contributes to the wellbeing of residents and economic prosperity. Community-wide benefits to protect public

health is provided through having safe drinking water available in areas that are serviced.

The water we use is within the sustainable limits set by Environment Canterbury through their resource consent. This also protects the cultural values of water for Māori who consider water to be the essence of life that supports all people, plants and wildlife, akin to the blood of Papatūānuku (Earth Mother).

Under the Health Act 1956, we are obligated to improve, promote and protect public health within the district (s.23). The provision of safe and reliable water supply services, which meet applicable legislation and standards, promotes public health.

Contribution to our community outcomes

Our aim is to be *'The district of choice for lifestyle and opportunity'*. To support this aim, drinking water contributes primarily to the following community outcomes:

 Residents are well-represented, included and have a voice	 A district of great spaces and places	 A balanced and sustainable environment	 A prosperous economy built on innovation, opportunity and high quality infrastructure
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Contribution to our community's wellbeing

Our work in drinking water contributes to the:

- *Social and economic wellbeing* of the community by providing residents with available and safe drinking water.

- *Environmental wellbeing* of the community by responsibly sourcing drinking water, complying with resource consent conditions, and investigating and reducing water loss from the reticulated system.

Key issues for the next 10 years

Drinking Water Standards Compliance

A new regulator, Taumata Arowai, is in place and has published new rules and standards. However, there are signals that further rules and scrutiny will be introduced over the coming years and decades. We must be able to adapt to the future. This means considering all reasonable options, working with authorities, and preparing to respond as new information arises.

Upgrading for compliance

At present, only two of our eleven drinking water supplies have the equipment in place to comply with the treatment requirements of the new Drinking Water Quality Assurance Rules (DWQAR). This does not necessarily mean that our drinking water supplies are unsafe.

To achieve compliance, water supplies must have treatment that is able to treat any bacteria (such as *E. coli*) and protozoa (such as *Giardia* and *Cryptosporidium*) that may be present in the water supply. We test for bacteria and do not find any present in our groundwater supplies. We do not routinely test for protozoa because it is very expensive. We have done some testing in Ashburton which found no protozoa present.

Methven (and Methven Springfield) had a new treatment plant come online in mid-2023 and Mt Somers will soon have its own upgraded treatment plant. Further upgrades at our other water supplies are needed to ensure that if bacteria or protozoa were present, we would be able to treat for them. New filters, UV disinfection systems and monitoring equipment will start being installed in the second half of 2024.

Local Water Done Well

There remains uncertainty about the management and delivery of three water services in the coming years. The coalition government have repealed previous legislation that would have established a new way of delivering water services. They are implementing a new regime, called *Local Water Done Well*, with the second Bill to establish this regime recently introduced to Parliament. Initially, this will require local authorities to prepare a Water Services Delivery Plan within one year of the enactment of the Bill. These plans are intended to provide an assessment of water infrastructure, how much investment is needed, and how it is planned to finance and delivery this through the preferred service model. This work will progress once the Bill is enacted, but we are uncertain as to the impact on our services and funding at this time.

At this point, bearing in mind this uncertainty, we are planning for the future of drinking waters assets under the assumption that we will continue to own and operate them, with higher standards of both water quality and reduction in environmental impact, and asset management practices.

Our levels of service

What we're aiming for: To promote the health and safety of the community through the provision of an efficient, safe and reliable water supply.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
We provide quality drinking water to connected properties	<p>All Council drinking water schemes achieve bacteria compliance*</p> <p><i>The Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial contamination criteria of the New Zealand Drinking Water Standards 2005.</i></p> <p><i>These standards have been superceded by the Water Services (Drinking Water Services for New Zealand) Regulations 2022 (the regulations) and therefore the council is reporting against these measures relying upon the relevant incorporation by reference provisions in New Zealand law.</i></p>	50%	100%	100%	100%	100%
	<p>All Council drinking water schemes achieve protozoal compliance*</p> <p><i>The Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the protozoal contamination criteria of the New Zealand Drinking Water Standards 2005.</i></p> <p><i>These standards have been superceded by the Water Services (Drinking Water Services for New Zealand) Regulations 2022 (the regulations) and therefore the council is reporting against these measures relying upon the relevant incorporation by reference provisions in New Zealand law.</i></p>	0%	100%	100%	100%	100%
	<p>Median response time to urgent and non-urgent callouts*</p> <p><i>Where contractors attend a call-out on Council's behalf to a fault or unplanned interruption to a Council networked reticulation system, the</i></p>	Urgent call-out attendance	0.98 hours (59 minutes)	Ashburton township: 1 hour; rest	Ashburton township: 1 hour; rest of district: 2 hours	Ashburton township: 1 hour; rest of district: 2 hours

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
				2024/25	2025/26	2026/27	2027/28 – 2033/34	
Levels of service	Performance measures		2022/23 results					
	<i>median response times are measured, from the time Council receives the notification to the time that service personnel reach the site, and to the time that Council received notification of resolution of the problem.</i>			of district: 2 hours ¹				
			Urgent call-out resolution	4 hours	4 hours	4 hours	4 hours	4 hours
			Non-urgent call-out attendance	1.83 days (44.0 hours)	1 day	1 day	1 day	1 day
			Non-urgent call-out resolution	2.04 days (49.1 hours)	5 days	5 days	5 days	5 days
We provide efficient and sustainable drinking water services	Reduction in real water loss from the reticulated systems* <i>The percentage of real water loss from Council's networked reticulation system is estimated using Minimum Night Flow (MNF) analysis, following an approach similar to Appendix A of the Water NZ Water Loss Guidelines and section 2b of the Water Loss Guidance from the National Performance Framework.</i>		59%	33%	33%	33%	33%	
	Reduction in average consumption/resident/day* <i>The average consumption of drinking water per day per resident within Ashburton District.</i>		790 L	≤ 735 L	≤ 720 L	≤ 706 L	≤ 692L - ≤ 642L	
	Customer satisfaction with drinking water services *	a) Clarity b) Taste c) Odour d) Pressure or flow	4.96	≤ 10	≤ 10	≤ 10	≤ 10	

¹ The target has been split based on location due to the time involved in travelling to the call-out.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
				2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures		2022/23 results				
	<i>The total number of complaints received by Council expressed per 1,000 connections about:</i>	e) Continuity of supply f) Council's response to any of these issues					
	Residents are satisfied with Council's drinking water supplies		80%	80%	80%	80%	80%

* Mandatory performance measure set by the Department of Internal Affairs.

Key projects

UV treatment upgrades

This is the continuation of the project included in our last 10 Year Plan and will see the installation of UV disinfection and filtration on all the deep groundwater supplies (Ashburton, Chertsey, Dromore, Fairton, Hinds, Mayfield, Rakaia).

The scope of these projects has increased considerably as concept designs were developed. This has resulted in additional funding being allocated to ensure compliance requirements can be met.

Ashburton (\$7.0M, 2024/25) and Rakaia (\$1.349M, 2024/25) schemes will have UV installed, and the remainder will have UV as well as cartridge filters installed, to achieve treatment compliance with the Drinking Water Quality Assurance Rules.

Concept designs have been completed, and detailed design is underway.

Additional Ashburton bore

Our consents make allowance for a third, undrilled bore, so we are planning to drill a new bore in Ashburton to provide additional capacity at either Argyle Park or Bridge Street. The location has not been set yet as this project is about instantaneous demand, especially in a specific area – e.g. if there is a large amount of development around the Argyle Park area and the existing bores are unable to maintain supply at peak times.

If we can manage to significantly reduce water loss, it's highly likely that this bore will not be needed.

Additional Methven & Rakaia reservoirs

We recently installed two new reservoirs at Methven. However, with daily demand (2,500m³) and peak demand (3,000m³) still being significantly more than the current usable storage (1160m³), we are planning to install another reservoir.

The old concrete tank has been assessed and is unlikely to be repaired or restored in a cost-effective way, so it has been taken out of service. Our plan is to demolish this concrete tank and install a new reservoir, the same or similar to those that have been recently installed, giving approximately 800-1000m³ of additional storage.

We are also planning to add additional water storage at Rakaia. Rakaia's storage is relatively low compared to its typical daily demand. The two reservoirs at Rakaia currently have a maximum working capacity 452m³, and peak daily demand of the plant is 1,500m³/day and average daily flow is around 1,000m³/day. We plan to add another ~500m³ of storage to double the present capacity.

Renewal Programme

We have identified some larger renewals in Hinds (\$1.76M, 2027/30); Chertsey (\$1.42M, 2025/31); Mount Somers (\$2.62M, 2031/33) & Dromore (\$6.79M, 2025/31). This level of renewal is very high in proportion to the total length on these schemes and is expected to be quite impactful in terms of reducing maintenance and associated leakage on the schemes.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Proactive Water Meter Replacements (District-wide)	\$60,000	\$61,500	\$62,856	\$481,410
Ashburton water supply				
Backflow Preventor	\$200,000	\$307,500	\$0	\$0
UV Treatment Upgrade	\$7,000,000	\$0	\$0	\$0
Peri-Urban Water Servicing	\$0	\$0	\$0	\$3,472,857
Network Connectivity for Plants	\$0	\$153,750	\$0	\$0
Watermain - On Bridge	\$0	\$0	\$0	\$3,603,480
Watermain - Wilkins to Grahams Road	\$0	\$123,000	\$628,560	\$642,360
Additional Source	\$0	\$0	\$0	\$1,106,186

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Unspecified Facility Asset Renewals	\$175,000	\$179,375	\$183,330	\$1,404,113
Watermain Renewals	\$174,960	\$1,391,212	\$1,923,896	\$9,589,486
UV Project	\$2,000,000	\$0	\$0	\$0
Methven water supply				
New 800-1000 m ³ reservoir	\$0	\$0	\$0	\$1,528,450
Watermain Renewals	\$156,794	\$1,839,195	\$12,225	\$1,176,309
Water meters	\$80,000	\$0	\$0	\$142,185
Rakaia water supply				
UV-upgrade	\$1,349,000	\$0	\$0	\$0
New Reservoir	\$0	\$0	\$0	\$982,575
Watermain renewals	\$106,490	\$1,091,518	\$0	\$1,091,941
Fairton water supply				
Watermain renewal	\$16,416	\$168,264	\$0	\$0
UV- Project	\$190,000	\$0	\$0	\$0
Hakatere - Water supply				
Softener media renewal	\$0	\$0	\$0	\$17,177
Hinds- Water supply				
Watermain renewal	\$39,513	\$405,003	\$41,394	\$1,925,748
Water meter renewals	\$0	\$0	\$0	\$47,395

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Mayfield- Water supply				
Bulk meter + water meter renewal	\$15,000	\$0	\$0	\$23,698
UV-project	\$190,000	\$0	\$0	\$0
Chertsey - Water supply				
Watermain renewals	\$0	\$41,874	\$427,971	\$1,101,383
UV-project	\$203,000	\$0	\$0	\$0
Methven -Springfield- Water supply				
Network PRV Renewals	\$75,000	\$76,875	\$78,570	\$80,295
Montalto - Water supply				
Treatment and reticulation upgrade	\$0	\$0	\$0	\$3,811,336
Bulk on raw trunkmain - 1 at gallery	\$15,000	\$0	\$0	\$0
Intake Replacement	\$0	\$0	\$0	\$856,480
Mt Somers - Water supply				
Additional Source - Investigation	\$0	\$92,250	\$0	\$0
Bulk on raw trunkmain - 1 at gallery	\$15,000	\$0	\$0	\$0
watermain renewals	\$40,123	\$411,264	\$0	\$3,133,635

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Water meter renewals	\$0	\$0	\$0	\$9,479
Dromore - Water supply				
Smart flow meters on three outflow lines	\$14,400	\$0	\$0	\$0
Watermain renewals	\$0	\$1,898,905	\$1,344,516	\$4,064,028
TOTAL	\$12,115,696	\$8,241,486	\$4,703,319	\$40,292,005

How this activity is funded

We use group funding for nearly all our water schemes, where all properties able to connect to a Council water scheme are charged a fixed rate for operating costs. This means each connected property pays the same targeted fixed rate which promotes affordability for residents connected to smaller schemes. The exception to this is the Montalto water supply where customers are charged a water rate based on hectares.

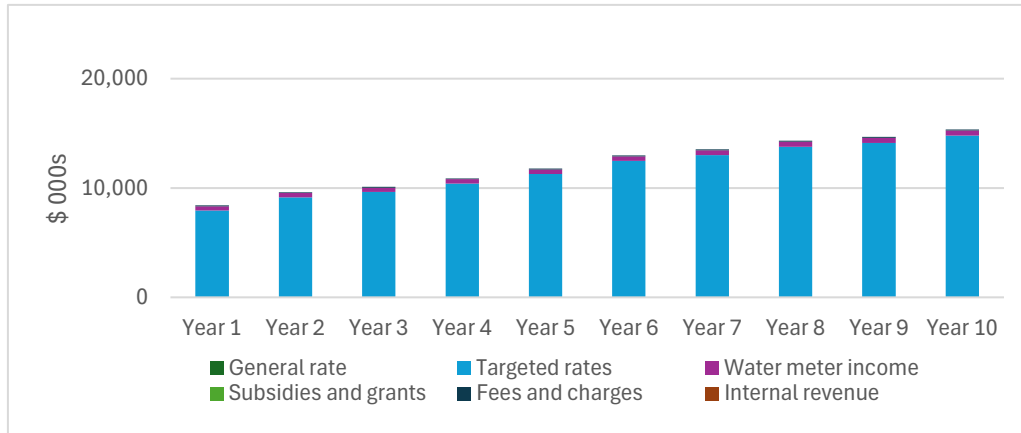
Non-residential and extraordinary residential connections receive a targeted fixed rate for a set amount of water. Water in excess of this is charged per cubic metre.

Where properties are able to be serviced by a water scheme but are not connected, we charge them half the applicable fixed rate through the rates. We rate for the loan and principal costs of two non-Council drinking water supplies, Lyndhurst and Barrhill.

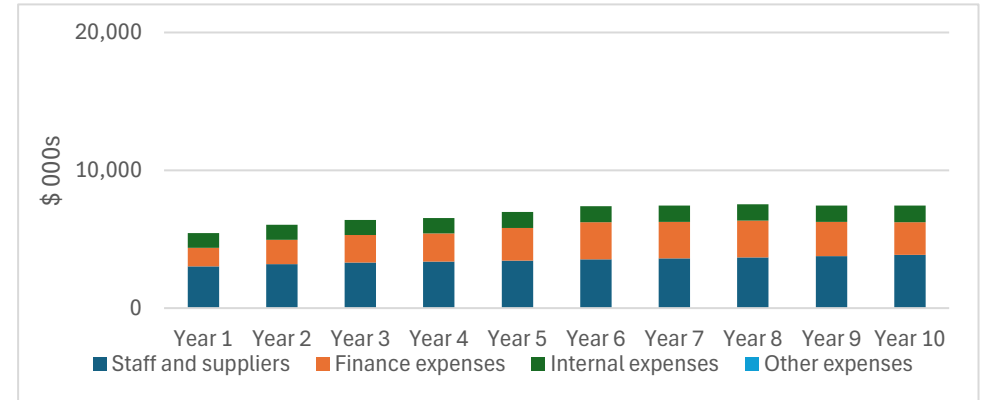
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates	Fees & charges
Drinking water				95-100%	0-5%

Financial overview

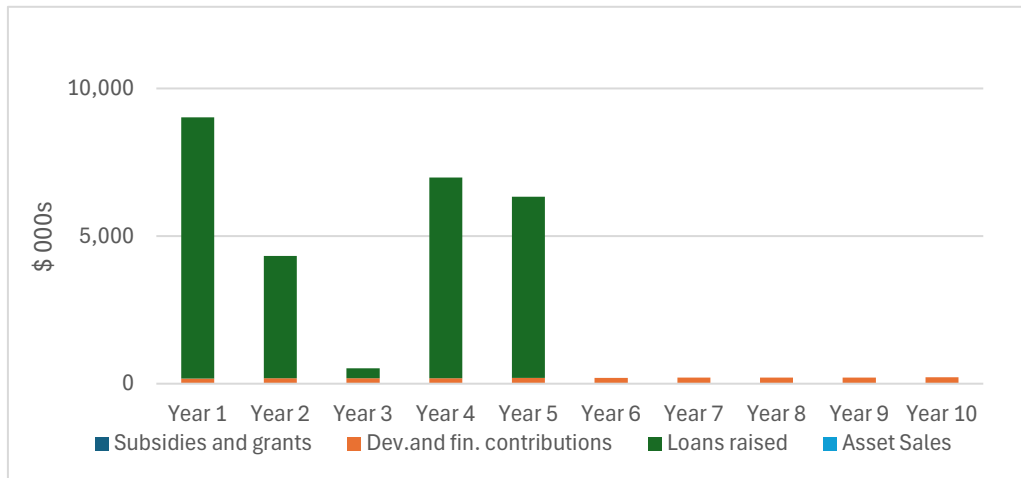
Operating income sources



Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties											
Targeted rates	6,333	7,951	9,151	9,637	10,395	11,275	12,478	13,021	13,784	14,132	14,797
Water Meter Income	-	382	392	400	409	418	428	438	448	458	468
Subsidies and grants for operating purposes	38	-	-	-	-	-	-	-	-	-	-
Fees and charges	27	69	71	72	74	75	77	79	81	82	84
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	388	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding	6,786	8,402	9,613	10,109	10,878	11,769	12,982	13,538	14,313	14,672	15,349
Applications of operating funding											
Payments to staff and suppliers	3,179	3,030	3,182	3,307	3,370	3,444	3,534	3,604	3,687	3,783	3,855
Finance costs	847	1,351	1,775	1,994	2,047	2,384	2,701	2,660	2,672	2,470	2,377
Internal charges and overheads	988	1,072	1,088	1,101	1,124	1,140	1,156	1,180	1,168	1,190	1,204
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	5,014	5,453	6,045	6,402	6,541	6,968	7,391	7,444	7,527	7,443	7,435
Surplus/(deficit) of operating funding	1,772	2,949	3,568	3,708	4,337	4,801	5,592	6,094	6,786	7,229	7,914

* Uniform Annual General Charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	178	177	181	185	190	194	198	203	207	212	217
Increase (decrease) in debt	8,084	8,843	4,143	334	6,789	6,142	(2,124)	(1,330)	(4,936)	(2,811)	(6,637)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	8,262	9,020	4,324	519	6,978	6,336	(1,926)	(1,127)	(4,728)	(2,599)	(6,419)
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	123	629	4,115	-	-	-	-	-	-
- to improve the level of service	6,859	9,191	554	-	4,379	5,547	98	1,008	-	-	-
- to replace existing assets	2,936	2,924	7,565	4,075	3,213	5,882	3,779	4,120	2,141	4,614	1,395
Increase (decrease) in reserves	241	(146)	(350)	(477)	(392)	(292)	(212)	(161)	(83)	16	100
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	10,036	11,970	7,892	4226	11,315	11,136	3,666	4,967	2,058	4,630	1,495
Surplus/(deficit) of capital funding	(1,774)	(2,949)	(3,568)	(3,707)	(4,337)	(4,801)	(5,592)	(6,093)	(6,786)	(7,229)	(7,914)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by drinking water scheme

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Ashburton	3,592	4,120	4,864	5,007	5,146	5,451	5,720	5,816	5,930	5,946	5,938
Methven	976	1,327	1,337	1,438	1,411	1,408	1,486	1,478	1,440	1,409	1,366
Rakaia	316	330	427	484	484	485	572	591	591	586	582
Fairton	94	94	113	123	124	125	126	127	128	129	130
Hakatere	163	244	247	251	253	256	258	261	264	266	269
Hinds	168	194	196	219	219	245	292	318	316	314	311
Mayfield	115	130	150	152	153	153	154	155	156	156	157
Chertsey	219	101	125	127	150	151	161	163	205	204	203
Methven-Springfield	360	685	682	682	678	673	667	661	652	645	637
Montalto	386	404	410	431	436	728	726	725	718	711	704
Mt Somers	192	292	292	322	319	317	315	312	309	320	495
Dromore	155	165	168	290	372	375	510	509	587	582	576
Barrhill	1	2	2	1	1	1	1	1	1	1	1
Lyndhurst	5	5	5	5	4	3	3	2	2	1	0
Total operating expenditure	6,742	8,094	9,018	9,530	9,751	10,372	10,993	11,119	11,299	11,271	11,370
Less depreciation	1,728	2,641	2,972	3,129	3,210	3,404	3,602	3,675	3,772	3,828	3,935
Total applications of operating funding	5,014	5,453	6,045	6,402	6,541	6,968	7,391	7,444	7,527	7,443	7,435

Capital expenditure by drinking water scheme

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Ashburton	4,125	10,270	2,688	3,281	6,211	5,315	2,851	2,785	1,867	1,866	1,601
Methven	232	237	1,839	127	400	1,760	229	310	226	263	37
Rakaia	537	1,455	1,092	-	122	1,412	541	-	-	-	-
Fairton	235	206	168	-	-	-	-	-	-	-	-
Hakatere	486	-	-	-	-	-	-	17	-	-	-
Hinds	320	40	405	41	504	876	546	11	12	12	12
Mayfield	229	205	-	-	-	-	-	6	6	6	6
Chertsey	243	203	42	428	21	217	77	787	-	-	-
Methven-Springfield	3,690	75	77	79	80	-	-	-	-	-	-
Montalto	490	15	-	-	4,668	-	-	-	-	-	-
Mt Somers	-	55	504	-	-	-	-	2	281	2,857	2
Dromore	396	14	1,899	1,345	162	2,205	116	1,582	-	-	-
Barrhill	-	-	-	-	-	-	-	-	-	-	-
Lyndhurst	-	-	-	-	-	-	-	-	-	-	-
Total capital expenditure	10,984	12,776	8,713	5,300	12,168	11,784	4,359	5,500	2,393	5,004	1,659
Less depreciation	1,189	660	472	597	460	356	481	372	252	389	263
Council funded capital expenditure	9,795	12,116	8,241	4,703	11,707	11,429	3,878	5,128	2,141	4,614	1,395

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Drinking Water	
Water network service failures or a lack of backflow prevention could lead to a loss of service, or supply contamination.	<p>We have measures in place for the timely repairs of network faults with the service contractor, with contingencies available in high-need situations, such as trucking water to supply water schemes.</p> <p>We have included backflow prevention as a part of the Water Supply Bylaw. We have remote monitoring in place at all facilities with alarm notification of process failures. We will continue to work towards programming regular end-to-end testing of alarms and critical process control points. A backflow prevention device assessment project is included in the plan to determine the need for installation of appropriate backflow prevention devices and install devices on high-risk properties.</p>
Climate change could lead to reductions in the availability of water from both groundwater and lower river flows.	<p>We will continue to investigate options regarding available drinking water sources and their sustainable management.</p> <p>We are focusing on water use efficiency measures including the timely repairs of network faults, operational efficiency of the network and resident education on water conservation.</p>
Maintaining our drinking water supplies to legislated water safety requirements could impact on affordability for residents. Capital costs, and subsequent operating costs could potentially be very high for smaller drinking water supplies.	<p>We have committed to funding drinking water to connected properties via group funding of our water schemes, where all properties able to connect to a Council water scheme are charged a fixed rate for operating costs. This means each connected property pays the same targeted fixed rate which promotes affordability for residents connected to smaller schemes.</p> <p>We will continue to investigate options and implement appropriate measures to ensure our operations are efficient and effective.</p>
Insufficient storage or capacity for firefighting purposes (where applicable).	<p>We will continue to assess fire-fighting capacity requirements and identify potential non-asset solutions.</p> <p>We are focusing on water use efficiency measures including the timely repairs of network faults, operational efficiency of the network and resident education on water conservation to ensure there is an available supply if required.</p>

District Water Management: Wastewater

What we do

We manage wastewater collection, treatment and disposal services for our communities across the district. We have three community-based wastewater schemes that service approximately 64% of our population. Details of these schemes are shown in the table below.

	Population (approx.)	Network length	Treatment	Disposal	Consent expiry date
Ashburton	18,750	160 km	Wilkins Rd 0.7ha aeration pond and three oxidation ponds (15.6 ha)	Ocean Farm 9ha wetlands, 282 ha grass irrigation	2039
Methven	1,700	20.4 km	Two oxidation ponds (0.7 ha with aerators and 1.2 ha)	Rapid infiltration area (0.4 ha) Three rapid infiltration basins	2034
Rakaia	1,100	14.7 km	Package plant with UV disinfection (1999)	10.6 ha of grass irrigation & 5.5 ha of sludge disposal	2033

The majority of the reticulated network operates on gravity, with 18 pump stations used to service defined subdivisions. The largest pump stations serve Lake Hood and the Ashburton Business Estate.

Wastewater is collected and then transferred to wastewater treatment plants. Ashburton and Methven use aeration and oxidation ponds for treatment, while Rakaia

uses clarifiers, a trickling filter and UV disinfection. In all cases, treated wastewater is discharged to land.

The provision of the Wastewater activity involves:

- Operating and maintaining wastewater schemes, including collection, treatment and disposal of wastewater.
- Ensuring the wastewater system is safe and meeting community health needs.
- Monitoring discharge water quality.
- Upgrading and extending schemes, where required.

Daily operations and maintenance of the system is contracted out to Ashburton Contracting Limited (ACL).

Why we do it

We operate wastewater schemes to help protect the health and safety of the community and environment.

Removal and mitigation of the adverse impacts of wastewater on the environment benefits current and future generations. It safeguards our waterways and the environment from direct discharges and helps protect their life-supporting capacity. Safe treatment and disposal of sewage are of vital importance to the protection of the quality of life and public health of district residents.

The provision of sewer services is a core service under the Local Government Act 2002. We also have a responsibility under the Health Act 1956 to improve, promote and protect public health within the district.

Contributions to community outcomes

Our aim is to be *'The district of choice for lifestyle and opportunity'*. To support this aim, wastewater contributes to the following community outcomes:



At this point, bearing in mind this uncertainty, we are planning for the future of wastewater assets under the assumption that we will continue to own and operate them..

Contribution to our community’s well-being

Our work in the wastewater space contributes to the:

- *Environmental wellbeing* of the district by ensuring the treatment of waste before it is discharged to land.
- *Social wellbeing* of the community as the provision of wastewater service protects public health.

Key issues for the next 10 years

Local Water Done Well

There remains uncertainty about the management and delivery of three water services in the coming years. The coalition government have repealed previous legislation that would have established a new way of delivering water services. They are implementing a new regime, called *Local Water Done Well*, with the second Bill to establish this regime recently introduced to Parliament. Initially, this will require local authorities to prepare a Water Services Delivery Plan within one year of the enactment of the Bill. These plans are intended to provide an assessment of water infrastructure, how much investment is needed, and how it is planned to finance and delivery this through the preferred service model. This work will progress once the Bill is enacted, but we are uncertain as to the impact on our services and funding at this time.

Our levels of service

What we're aiming for: To help protect community health and safety, and the environment, through the provision of reliable and efficient wastewater schemes.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR				
			2024/25	2025/26	2026/27	2027/28 – 2033/34	
Levels of service	Performance measures	2022/23 results					
We provide an efficient and sustainable wastewater service	Dry weather overflow incidents * <i>The number of dry weather sewerage overflows from the Council's sewerage systems, expressed per 1,000 sewerage connections to that sewerage system.</i>	1.0	≤1.0	≤1.0	≤1.0	≤1.0	
	Compliance with resource consents * <i>Compliance with Council's resource consents for discharge from its sewerage systems measured by the number of the following received by Council:</i>	Abatement notices	0	0	0	0	0
		Infringement notices	0	0	0	0	0
		Enforcement orders	0	0	0	0	0
		Convictions	0	0	0	0	0
	Median response time to callouts* <i>Where contractors attend a call-out on Council's behalf to a fault or unplanned interruption to a Council networked reticulation system, the median response times are measured, from the time Council receives the notification to the time that service personnel reach the site, and to the time that Council received notification of resolution of the problem.</i>	Call-out attendance time	0.78 hours (47 minutes)	1 hour	1 hour	1 hour	1 hour
		Call-out resolution	1.83 hours	4 hours	4 hours	4 hours	4 hours
Customer satisfaction with wastewater services*	a) Sewage odour b) Sewerage system faults	8.23	≤ 10	≤ 10	≤ 10	≤ 10	

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
				2024/25	2025/26	2026/27	2027/28 - 2033/34
Levels of service	Performance measures		2022/23 results				
	<i>The total number of complaints received by Council expressed per 1,000 connections about:</i>	c) Sewerage system blockages d) Council's response to issues with our sewerage system					

* Mandatory performance measure set by the Department of Internal Affairs

Key projects

Grit chamber pipeline renewal

This pipeline is a critical trunk pipeline between the Trevors Road grit chamber facility and the new Ashburton River crossing pipeline. Design is currently under way, and construction of the new pipeline is programmed in Year 1 at a cost of \$4 million.

Wilkins Road pond desludging

There is a budget provision of \$7.2million in Year 4 for desludging of the oxidation and maturation ponds at the Wilkins Road wastewater treatment plant. There is also provision in Year 3 which is intended to be used for a follow-up sludge survey to refine the sludge volume estimates and make any necessary preparations, consent applications etc.

We are also proposing to replace security fencing around the Wilkins Road wastewater treatment plant in Year 2 and have included \$475,000 in the budget for this.

Tuarangi Road wastewater servicing

We are planning to provide reticulated wastewater services to the Residential C zoned Tuarangi Road block. The aim of this project is to service the area of land bordered by

Tuarangi Road, Smithfield Road, and Bridge Street. The project is budgeted at \$1.65 million across Years 4 and 5.

Methven wastewater treatment plant projects

In Year 2 we have budgeted \$300,000 for receiving screen replacement and \$182,000 for aerator renewal at the Methven wastewater treatment plant.

Rakaia wastewater treatment plant projects

The replacement of the receiving screen and renewal of the UV sterilisation equipment at the Rakaia wastewater treatment plant are planned for Year 3. We have budgeted a total of \$490,000 for these.

Manhole level monitoring

We have included \$195,000 in the budget for Year 4, to add sensors to a selection of manholes around the wastewater schemes in the district. This monitoring will provide warnings about capacity constraints in the network during high demand periods (typically wet weather), which can identify blockages or point to areas where upgrades are required.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Ashburton				
Network Connectivity for Plants	\$0	\$61,500	\$0	\$0
Manhole level/surcharge monitoring	\$0	\$0	\$0	\$208,767
Tuarangi Road Block - Residential C Zone Servicing	\$0	\$0	\$0	\$1,795,974
CCTV and Condition Assessment	\$60,000	\$61,500	\$62,856	\$481,410
Unspecified Facility Asset Renewals	\$150,000	\$153,750	\$157,140	\$1,203,525
Wetland Remediation	\$0	\$512,500	\$523,800	\$0

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Sewer main renewals/ relining	\$153,725	\$2,532,534	\$2,059,664	\$22,184,244
Ashburton Grit Chamber	\$7,000,000	\$0	\$0	\$0
Methven				
CCTV and Condition Assessment	\$7,500	\$7,688	\$7,857	\$60,176
Sewer main renewals/ relining	\$126,537	\$1,973,466	\$394,276	\$1,507,241
WWTP - Sludge Management	\$0	\$0	\$0	\$1,431,047
WWTP - Receiving Screen Replacement	\$0	\$307,500	\$0	\$0
WWTP - Aerator Renewal				
Rakaia				
WWTP - UV System Renewal	\$0	\$0	\$199,044	\$0
WWTP - Receiving Screen Replacement	\$0	\$0	\$314,280	\$0
TOTAL	\$7,497,762	\$5,796,475	\$3,718,917	\$28,872,384

How this activity is funded

We use group funding for our wastewater schemes, where all properties able to connect to a Council wastewater scheme are charged a fixed rate for operating costs. This means each connected property pays the same targeted fixed rate which promotes affordability for residents connected to smaller schemes.

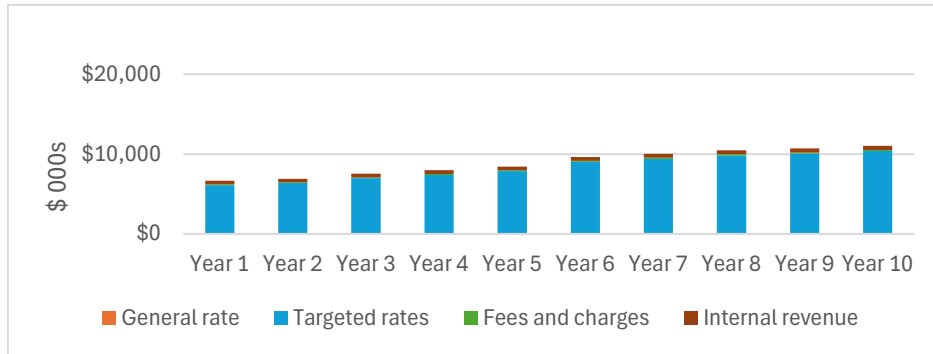
Non-residential connections receive a targeted fixed rate for up to three toilets. If more than three exist, then a charge of 33% of the residential rate per additional toilet is applied.

Where properties can be serviced by a wastewater scheme but are not connected, we charge them half the applicable fixed rate through the rates.

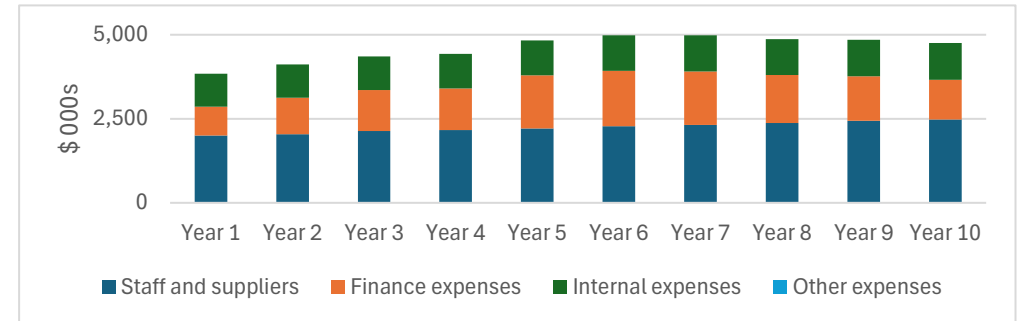
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates	Fees & charges/Any other sources
Wastewater				95-100%	0-5%

Financial overview

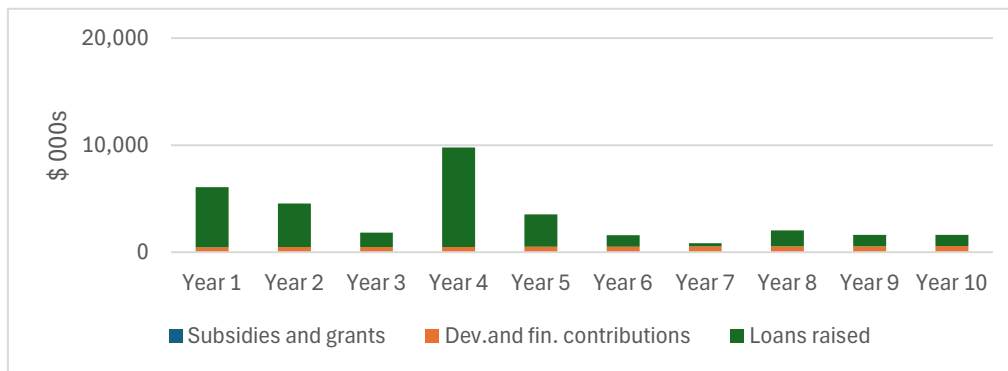
Operating income sources



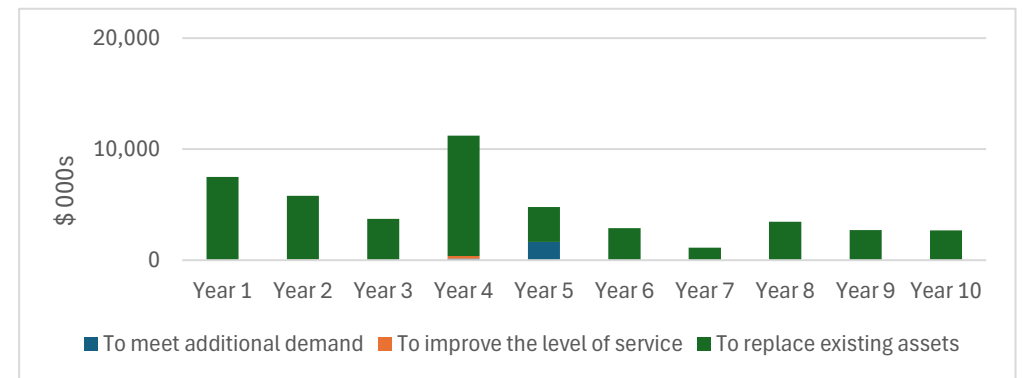
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties											
Targeted rates	5,128	6,102	6,358	6,960	7,388	7,845	9,031	9,403	9,837	10,063	10,366
Subsidies and grants for operating purposes	38	-	-	-	-	-	-	-	-	-	-
Fees and charges	113	113	115	118	121	123	126	129	132	135	138
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	283	426	437	446	456	466	477	488	499	510	522
Total sources of operating funding	5,563	6,640	6,910	7,524	7,964	8,435	9,634	10,020	10,468	10,708	11,025
Applications of operating funding											
Payments to staff and suppliers	1,775	2,003	2,045	2,132	2,168	2,216	2,280	2,322	2,375	2,441	2,483
Finance costs	928	861	1,081	1,221	1,232	1,577	1,646	1,582	1,429	1,319	1,172
Internal charges and overheads	781	981	995	1,007	1,029	1,043	1,057	1,080	1,069	1,089	1,102
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	3,484	3,845	4,121	4,359	4,429	4,836	4,984	4,984	4,873	4,849	4,758
Surplus/(deficit) of operating funding	2,079	2,796	2,789	3,165	3,535	3,599	4,650	5,035	5,595	5,859	6,267

* Uniform Annual General Charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	384	463	474	485	496	506	518	530	542	555	567
Increase (decrease) in debt	670	4,501	2,666	(288)	7,325	854	(2,091)	(4,174)	(2,474)	(3,402)	(3,817)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,054	4,964	3,140	196	7,821	1,361	(1,573)	(3,644)	(1,932)	(2,847)	(3,250)
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	160	1,636	-	-	-	-	-
- to improve the level of service	-	-	62	-	209	-	-	-	-	-	-
- to replace existing assets	3,009	7,498	5,735	3,719	10,844	3,164	2,900	1,130	3,449	2,699	2,682
Increase (decrease) in reserves	124	262	133	(357)	143	160	177	262	215	313	335
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	3,133	7,760	5,929	3,362	11,356	4,960	3,077	1,392	3,664	3,012	3,017
Surplus/(deficit) of capital funding	(2,079)	(2,796)	(2,789)	(3,165)	(3,535)	(3,599)	(4,650)	(5,035)	(5,595)	(5,859)	(6,267)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by wastewater scheme

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	4,700	5,502	5,866	6,029	6,118	6,569	6,748	6,770	6,674	6,622	6,567
Methven	479	539	539	686	701	720	748	762	765	837	838
Rakaia	426	564	572	583	597	605	614	623	630	640	648
Total operating expenditure	5,605	6,605	6,978	7,297	7,416	7,893	8,110	8,156	8,068	8,099	8,053
Less depreciation	2,121	2,760	2,856	2,938	2,987	3,058	3,126	3,172	3,195	3,250	3,295
Total applications of operating funding	3,484	3,845	4,121	4,359	4,429	4,836	4,984	4,984	4,873	4,849	4,758

Capital expenditure by wastewater scheme

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	2,562	9,994	3,968	3,484	11,193	4,411	2,946	1,318	2,280	2,942	2,930
Methven	447	134	2,475	701	470	931	424	379	1,414	351	9
Rakaia	-	-	-	513	-	-	-	-	-	-	-
Total capital expenditure	3,009	10,128	6,442	4,698	11,663	5,342	3,370	1,697	3,695	3,292	2,939
Less depreciation	-	2,630	646	980	450	542	470	567	246	593	257
Council funded capital expenditure	3,009	7,498	5,796	3,719	11,213	4,800	2,900	1,130	3,449	2,699	2,682

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Wastewater	
Periodic foul odours from oxidation ponds can be emitted when natural biological processes are disrupted by dissolved oxygen levels, cold weather conditions, shock loadings or parasitic infections.	We monitor oxidation ponds to provide early identification of poor performance and enable mitigation measures to be implemented.
Standard of the effluent being discharged to land can have negative effects on the environment.	We monitor effluent quality and impacts on the receiving environment to minimise adverse effects.
The occurrence of overflows, spills and odours from the sewer network.	We systematically identify, prioritise and implement network improvements to reduce the risk of such occurrences.
The cost of improving effluent treatment is very high, which will result in increased charges for domestic and industrial users and potential for wider economic effects.	Our costs are set according to Council policies. Rates and charges will be set to ensure the costs of the activity are recovered. We consult with the community on the charges of the activity. We aim to ensure charges are affordable.

District Water Management: Stormwater

What we do

We provide urban stormwater collection and disposal networks in Ashburton, Methven and Rakaia. Lake Hood and Hinds have small systems of swales and open drains. These networks and systems ensure property and the environment are protected from flooding, and that roads and footpaths continue to be accessible during rain events.

Scheme	Length of network	Manholes
Ashburton	37.5 km	651
Methven	2.9 km	49
Rakaia	1.3 km	14

Ashburton

Stormwater from residential, commercial and industrial properties is collected via gravity pipelines and open drains being discharged to soakage pits and watercourses. Some stormwater is held in detention and infiltration basins. There is also a retention pond adjacent to Mill Creek for flood control.

Ashburton has the only system where stormwater discharges to the kerb and channel from private dwellings. From the kerb and channel the stormwater enters the system.

Methven and Rakaia

Methven and Rakaia have limited piped stormwater networks, with Methven stormwater being disposed in roadside channels or old gravel pits, and Rakaia stormwater being discharged to the Rakaia River. System capacity is adequate with no significant flooding issues, although there is some nuisance flooding.

Other townships

Lake Hood and Hinds have small systems of swales and open drains.

Rest of district

Outside of areas served by public stormwater systems, dwellings are reliant on on-site disposal of stormwater – usually via ground soakage systems. These are generally single property solutions and not the responsibility of Council.

Why we do it

Stormwater schemes underpin the safety of our communities, people and property via collection and redirection of rainwater. These systems ensure rainfall is quickly and efficiently removed and prevent ongoing economic damage because of extreme weather events.

With the increasing frequency and intensity of rainfall events predicted due to climate change, stormwater management and treatment is becoming increasingly important.

We have a responsibility under the Health Act 1956 and the Resource Management Act 1991 to deliver stormwater services.

Contribution to community outcomes

Our aim is to be ‘*The district of choice for lifestyle and opportunity*’. To support this aim, our management of stormwater contributes to the following community outcomes as shown below.



Contribution to our community’s wellbeing

Our work in the stormwater space contributes to the:

- *Economic wellbeing* of the district because business assets and activities are provided with protection against flooding or ponding of stormwater. This helps to maintain economic prosperity and promotes district development.
- *Social wellbeing* of our residents by protecting public health.
- *Environmental wellbeing* of the district by helping to protect the environment.

Key issues for the next 10 years

Local Water Done Well

There remains uncertainty about the management and delivery of water services in the coming years. The coalition government have repealed previous legislation that would have established a new way of delivering water services. They are implementing a new regime, called *Local Water Done Well*, with the second Bill to establish this regime recently introduced to Parliament. Initially, this will require local authorities to prepare a Water Services Delivery Plan within one year of the enactment of the Bill. These plans are intended to provide an assessment of water infrastructure, how much investment is needed, and how it is planned to finance and delivery this through the preferred service model. This work will progress once the Bill is enacted, but we are uncertain as to the impact on our services and funding at this time.

At this point, bearing in mind this uncertainty, we are planning for the future of storm water assets under the assumption that we will continue to own and operate them.

System capacity

Nuisance flooding occurs on a regular basis in several locations, largely due to undersized pipes, culverts and reliance on soak-pits. In recent years, urban development has also put pressure on the stormwater system and there is no spare capacity to accept additional flows from further development or intensification.

Developers of new sites are now required to manage stormwater onsite as far as possible, with discharges to our network limited to the same or less than pre-development levels.

One way in which network capacity can be maximised is through altering stormwater catchments to share the load more evenly. The proposed capital programme begins to do this, and further work may identify other opportunities.

Stormwater management in Methven, Rakaia and other small communities will be considered via an extension to the Ashburton Stormwater Management Plan or through the development of a District Stormwater Management Plan. This will provide the future direction of stormwater management within these communities.

Stormwater quality and treatment

Historically stormwater networks have focused on collection and disposal of water, rather than the treatment and quality of the water being discharged into waterways. However, we expect that this balance is changing. The new three waters regulator, Taumata Arowai will have an impact on our management of stormwater services, due to the likelihood of higher standards and expectations, both around performance and reporting.

Rural stormwater

There has been an increasing interest in rural stormwater management in recent years, particularly as land use patterns change and irrigation and stockwater races are closed or moved. This may lead to an expansion of the scope of the stormwater services to include more than the traditional concentrated networks.

Our levels of service

What we're aiming for: To ensure property and the environment are protected and roads and footpaths continue to be accessible during rain events.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
				2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures		2022/23 results				
We provide protection from flooding for private properties	Flooding events from stormwater overflows *	The number of flooding events	0	0	0	0	0
	<i>The number of flooding events from stormwater overflows, and for each flooding event the number of habitable floors affected, expressed per 1000 properties connected to the stormwater system</i>	The number of habitable floors affected for each flooding event	0	0	0	0	0
	Median response time (in hours) to callouts *	<i>Where contractors attend a call-out on Council's behalf to attend a flooding event, the median response times are measured from the time Council receives the notification to the time that service personnel reach the site</i>	N/A	1 hour	1 hour	1 hour	1 hour
We provide efficient and sustainable stormwater services	Compliance with resource consents *	Abatement notices	0	0	0	0	0
		Infringement notices	0	0	0	0	
		Enforcement orders	0	0	0	0	
		Convictions	0	0	0	0	
	Customer satisfaction with stormwater services (complaints / 1000 connections) *	<i>The total number of complaints received by Council about the performance of its stormwater system, expressed per 1000 connections to the stormwater systems.</i>	1.81	≤5	≤5	≤5	≤5

* Mandatory performance measure set by the Department of Internal Affairs

Key projects

Capital upgrade programme

We have an extensive 30 + year upgrade programme planned which involves new and upgraded pipework to provide flood alleviation, and attenuation and treatment facilities to improve the quality of the water being discharged.

The total budget for the next 10 years is \$25 million.

We propose to construct stormwater treatment and attenuation sites at the discharges to the Ashburton/Hakatere River at West Street, Chalmers Avenue, Trevors Road, River Terrace, Allens Road, Melcombe Street and Smithfield Road.

We also propose new and upgraded stormwater pipelines in West Street/Mill Creek, Chalmers Avenue/South Street, Alford Forest/Charles Street and Havelock Street/Grigg Street.

The timeline has been modified since originally programmed in the 2015-25 LTP to address the increased regional and national focus on river and stream water quality. The attenuation and treatment projects have been brought forward, and the pipeline projects have been moved back.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Ashburton				
West St Attenuation & Treatment Facilities - D&C	0	\$1,843,853	\$0	\$0
West St Trunk Stormwater Main (Havelock/River) - Construction	0	\$554,320	\$5,098,879	\$0
West St Trunk main (Wills/Havelock) - D&C	0	\$96,350	\$1,871,014	\$0
Chalmers Ave Attenuation & Treatment Facilities - D&C	0	\$0	\$216,225	\$4,198,465
West St Trunk Stormwater Main (Walnut/Wills) - D&C	0	\$0	\$0	\$5,205,594
West St Trunk Stormwater Main (Mill Ck/Walnut) - D&C	0	\$0	\$0	\$3,070,303
Trevors Rd Attenuation & Treatment Facilities - D&C	0	\$0	\$0	\$2,838,242
Total	0	\$2,494,523	\$7,186,117	\$15,312,604

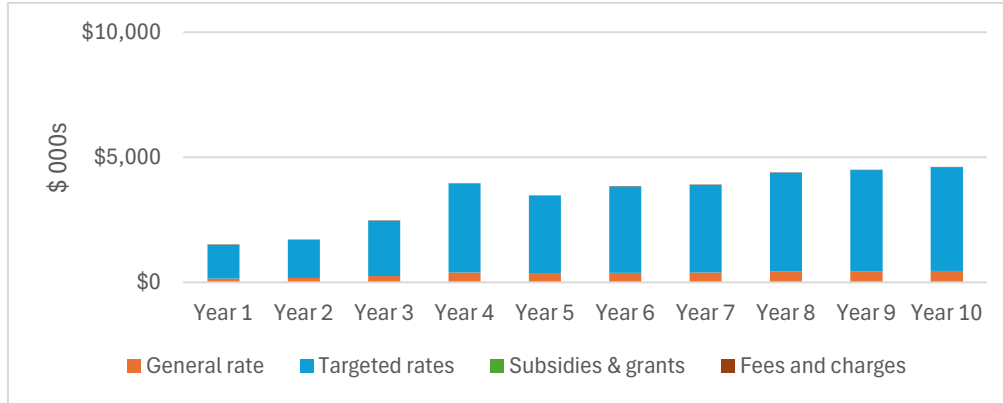
How this activity is funded

We fund the stormwater activity through a mixture of general rate, and rating properties in the catchment of a Council stormwater scheme. There is a separate rate for each scheme.

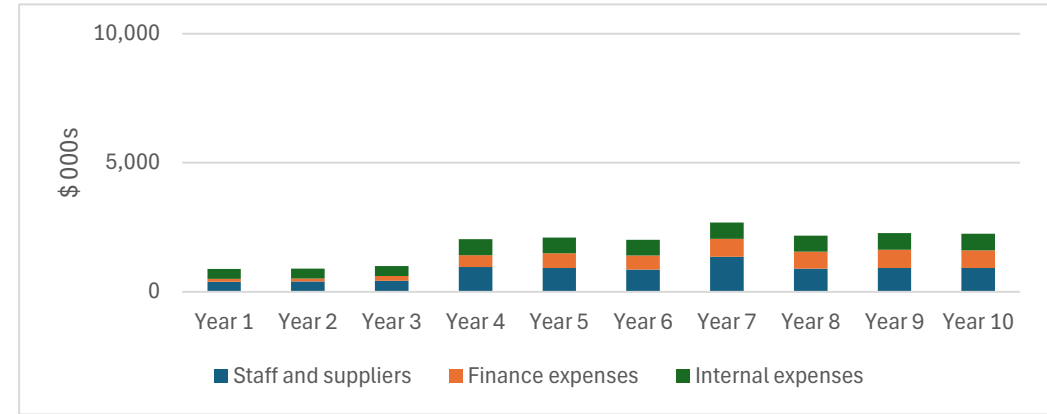
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates	Fees & charges
Stormwater		10%	90%		

Financial overview

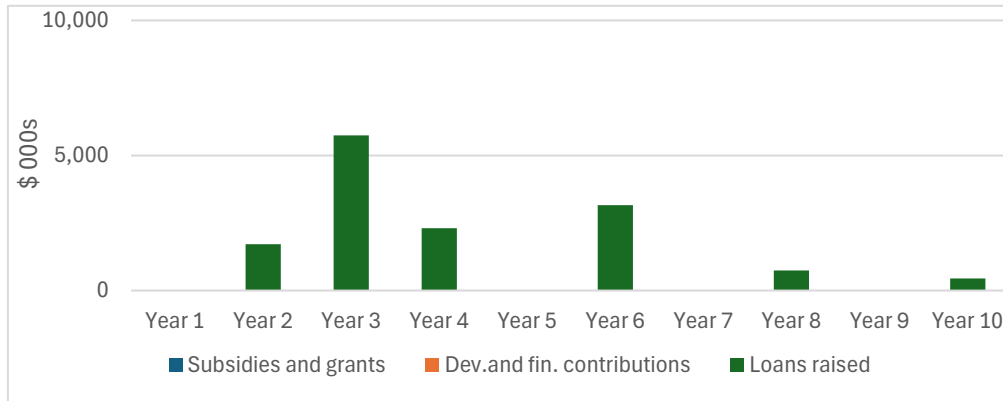
Operating income sources



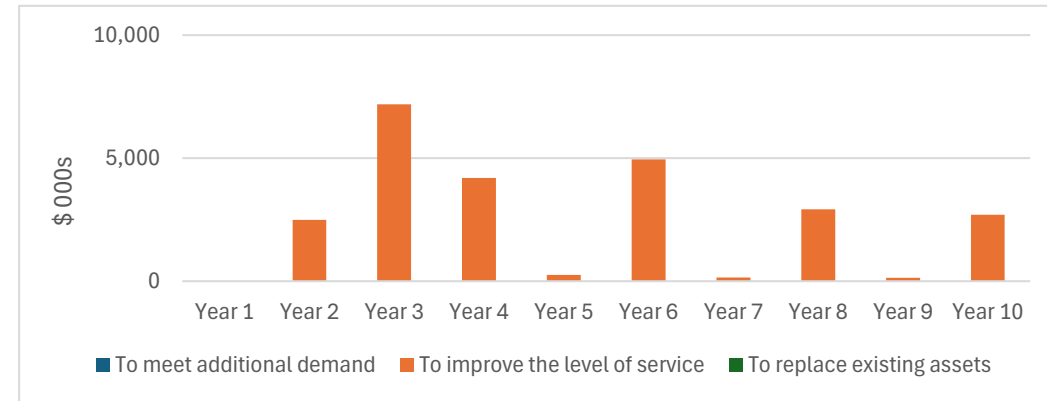
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	111	150	170	247	395	347	383	390	438	449	460
Targeted rates	1,379	1,351	1,530	2,220	3,555	3,123	3,447	3,512	3,946	4,040	4,137
Subsidies and grants for operating purposes	38	-	-	-	-	-	-	-	-	-	-
Fees and charges	1	1	1	1	1	1	1	1	1	1	1
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	5	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding	1,533	1,502	1,701	2,468	3,951	3,471	3,831	3,903	4,386	4,489	4,598
Applications of operating funding											
Payments to staff and suppliers	431	391	401	426	963	925	868	1,364	897	923	930
Finance costs	102	118	113	190	456	567	544	696	665	713	679
Internal charges and overheads	398	381	385	389	621	614	606	621	620	635	647
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	931	890	899	1,005	2,040	2,105	2,108	2,680	2,182	2,271	2,256
Surplus/(deficit) of operating funding	602	613	802	1,463	1,910	1,366	1,813	1,223	2,203	2,218	2,342

* Uniform Annual General Charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(281)	(182)	1,710	5,740	2,306	(818)	3,158	(1,051)	738	(1,119)	443
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	(281)	(182)	1,710	5,740	2,306	(818)	3,158	(1,051)	738	(1,119)	443
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	2,495	7,186	4,198	255	4,951	150	2,920	139	2,699
- to replace existing assets	24	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	297	431	17	17	18	292	20	22	22	960	86
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	321	431	2,511	7,203	4,217	547	4,971	172	2,942	1,099	2,785
Surplus/(deficit) of capital funding	(602)	(613)	(802)	(1,463)	(1,910)	(1,365)	(1,813)	(1,223)	(2,204)	(2,218)	(2342)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by stormwater scheme

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	1,388	1,334	1,341	1,494	1,906	2,141	2,147	2,903	2,403	2,540	2,526
Methven	91	104	105	107	108	109	110	111	112	113	114
Rakaia	47	27	28	28	28	29	29	30	30	30	23
Hinds	12	7	7	7	7	8	8	8	8	8	9
Rural	54	51	53	54	839	757	673	686	700	719	738
Total operating expenditure	1,592	1,524	1,534	1,690	2,888	3,043	2,967	3,738	3,253	3,411	3,409
Less depreciation	661	634	634	685	847	938	949	1,058	1,070	1,140	1,153
Total applications of operating funding	931	890	899	1,005	2,040	2,105	2,018	2,680	2,182	2,271	2,256

Capital expenditure by stormwater scheme

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Ashburton	139	865	3,130	7,658	4,819	572	5,600	482	3,260	487	3,054
Methven	114	-	-	147	-	153	-	160	-	168	-
Rakaia	-	-	-	-	-	-	-	-	-	-	-
Hinds	-	-	-	-	-	-	-	-	-	-	-
Rural	-	-	-	-	-	-	-	-	-	-	-
Total capital expenditure	253	865	3,130	7,804	4,820	726	5,600	643	3,260	655	3,055
Less depreciation	229	865	636	618	621	470	649	492	340	515	355
Total applications of capital funding	24	-	2,495	7,186	4,199	255	4,951	151	2,920	139	2,700

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Stormwater	
Highly engineered stormwater systems in urban areas can have a significant negative impact on the environment, through increased runoff volumes overloading downstream areas, sediment being carried away, and streambed erosion.	We will use systematic identification, prioritisation and implementation of network improvements to help address environmental effects. Stormwater projects included in the Plan are intended to improve the quality of stormwater entering the environment.
Absence of an adequate stormwater system can have severe economic consequences for communities.	Our systems are designed to a certain capacity based on the community's ability to pay. The systems can potentially be exceeded in severe weather events.
Localised adverse impacts for property result from blocked or damaged stormwater drains during storm events.	We plan and prepare to minimise the potential for storm events through our renewals and maintenance programmes.

District Water Management: Stockwater

What we do

The network consists of approximately 1,543 km of water races (421 km of main races and 1,123 km of minor races).

The main intakes and locations are:

- Methven / Lauriston – in the northwest part of the district
- Mount Somers / Willowby – in the centre of the district
- Winchmore / Rakaia – northeast of the Ashburton township and at the ‘bottom’ of our water race network.

Water is sourced from 23 main intakes, including one from the Rangitata Diversion Race (RDR) at Klondyke and the Acton intake which is operated and managed by Acton Irrigation Ltd. However, the majority of intakes are from rivers, streams, springs and drains. Sixteen of these extractions are from the Hakatere / Ashburton River system. The remainder are from the Rangitata, Hinds and Rakaia systems.

The water race network is primarily a gravity fed open race system, although there are several areas serviced by piped systems. We also provide stockwater via two piped schemes in Methven-Springfield and Montalto areas. These schemes are also used for household purposes and are treated to provide potable water. For the purposes of management, these piped schemes are considered drinking water supplies.

Hinds / Hekeao Managed Aquifer Recharge (MAR)

We are part of the Hinds / Hekeao MAR project which aims to improve water quality in surface waters and aquifers, by recharging an aquifer in the Hinds area. Our unused, consented water from the Rangitata River is diverted through the Rangitata Diversion Race and Valetta Irrigation Scheme to two infiltration basins, before seeping into an underlying shallow aquifer and then infiltrating surface water bodies.

Bores monitoring regional groundwater conditions around the site have shown improvements in both water quantity and water quality, with decreasing concentrations of nitrates.

Why we do it

The service is mostly used to provide water for animals, but there are also other benefits such as supporting biodiversity, providing food sources (mahika kai), land drainage, and contributing to community amenities (e.g. supplying water to the Ashburton Domain ponds).

Over the past two decades, some races have been closed, reducing the network from around 4,000km to its current size. Closure requests are regularly received, and we believe that it’s because landowners either don’t use the service or have switched to a different, more efficient service, like piped irrigation.

We propose to stop providing the stockwater activity from year 4 of this LTP.

Contributions to community outcomes

Our aim is to be ‘*The district of choice for lifestyle and opportunity*’. To support this aim, our stockwater races contribute to the following community outcomes as shown below.

			
Residents are well-represented, included and have a voice	A district of great spaces and places	A balanced and sustainable environment	A prosperous economy built on innovation, opportunity and high quality infrastructure

Contribution to our community's wellbeing

Our work in the stockwater space contributes to the:

- *Environmental wellbeing* of the district - the MAR project we are part of is contributing to reducing nitrate levels in the ground water.
- *Economic wellbeing* of the district by providing a source of water for animals on farmland with no other available water source.

Our levels of service

What we're aiming for: To promote the productivity of rural land through the delivery of stockwater as efficiently as possible, while minimising adverse effects on the environment.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
				2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures		2022/23 results				
We minimise adverse effects of stockwater on the environment	Compliance with resource consents * <i>Compliance with Council's resource consents for discharge from its stockwater systems measured by the number of the following received by Council.</i>	Abatement notices	1	0	0	0	0
		Infringement notices	0	0	0	0	0
		Enforcement orders	0	0	0	0	0
		Convictions	0	0	0	0	0

* Mandatory performance measure set by the Department of Internal Affairs.

Key projects

Future of the stockwater races

Council have decided to cease delivering the stockwater service by 30 June 2027. Funding has been included for a managed and inclusive exit from the Council delivery of the stockwater service, with a stockwater working group established to monitor progress.

Alongside this, the minimum charge for stockwater has lifted to \$700, taking effect from 1 July 2024.

The key reasons for Council ceasing to deliver stockwater by 30 June 2027 are:

- The stockwater network is an ageing and inefficient method of delivering water for livestock to farms.
- Maintaining the system is getting costlier because the infrastructure is aging and needs replacement. Many components, related to the channels (e.g. gates, pipes, pumps) will need replacing over the next few decades.
- The service relies on having sufficient water in the system to keep the water flowing. During summer, water sources often dry up, meaning we can't always guarantee the service.
- There are other, more modern ways for properties to get water. A lot of people who pay for this service don't use it because they've found more efficient ways to get water, like through other irrigation schemes.
- Meeting new environmental requirements will add extra cost to ensure the system is viable in the future. For example, this includes the installation of fish screens on some intakes to meet these new standards.

Capital works and capital renewals programmes

We have no capital works or capital renewals scheduled for the life of the long term plan.

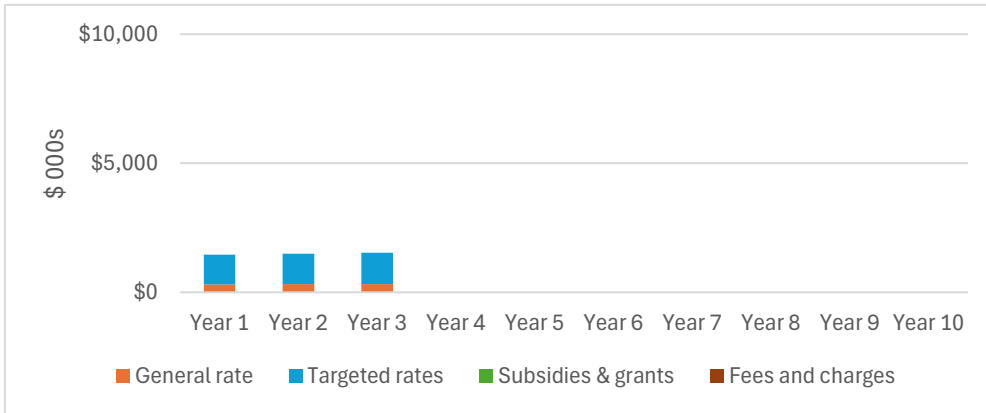
How this activity is funded

Stockwater activity is funded through a mixture of general rates, and a targeted rate per metre of water race on a property.

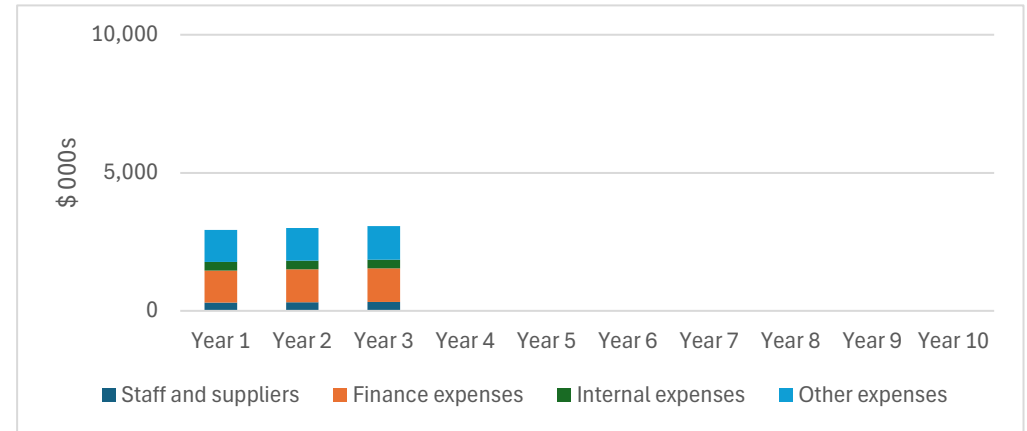
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates	Fees & charges
Stockwater		10-20%		80-90%	

Financial overview

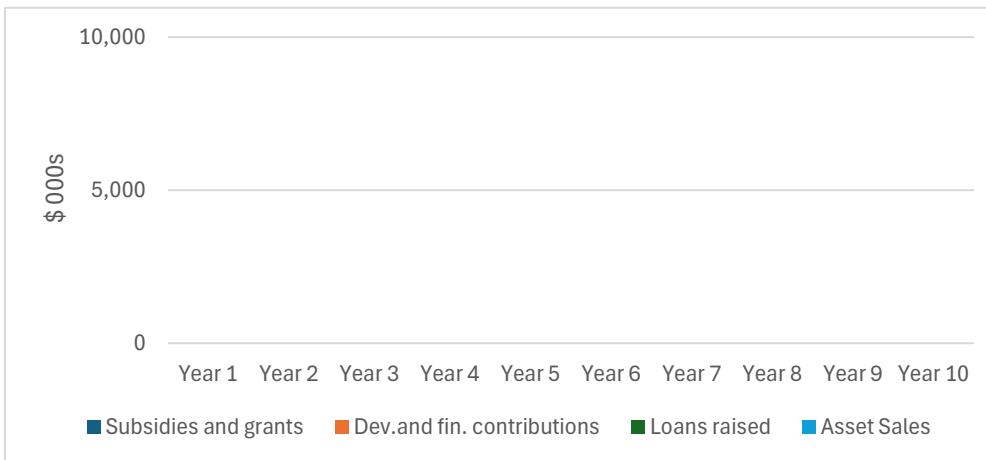
Operating income sources



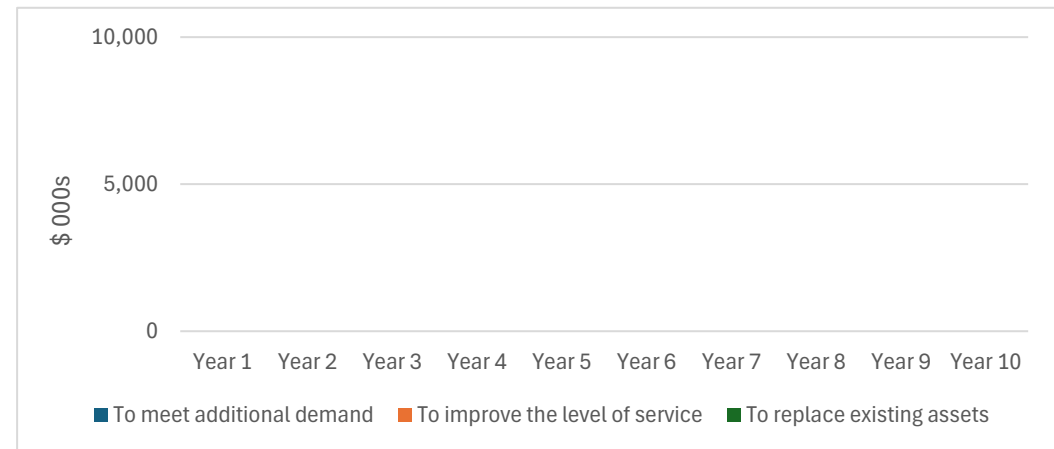
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC, rates penalties	83	304	312	319	-	-	-	-	-	-	-
Targeted rates	1,022	1,159	1,190	1,218	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	5	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding	1,110	1,463	1,502	1,537	-	-	-	-	-	-	-
Applications of operating funding											
Payments to staff and suppliers	960	1,177	1,206	1,232	-	-	-	-	-	-	-
Finance costs	7	14	13	12	-	-	-	-	-	-	-
Internal charges and overheads	125	216	226	234	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	1,092	1,407	1,445	1,478	-	-	-	-	-	-	-
Surplus/(deficit) of operating funding	18	56	57	60	-	-	-	-	-	-	-

* Uniform annual general charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(18)	(23)	(23)	(23)	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	(18)	(23)	(23)	(23)	-	-	-	-	-	-	-
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	32	34	36	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	-	33	34	36	-	-	-	-	-	-	-
Surplus/(deficit) of capital funding	(18)	(56)	(57)	(60)	-	-	-	-	-	-	-
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Stockwater	1,140	1,463	1,501	1,534	-	-	-	-	-	-	-
Rural	-	-	-	-	-	-	-	-	-	-	-
Total operating expenditure	1,140	1,463	1,501	1,534	-	-	-	-	-	-	-
Less depreciation	49	56	56	56	-	-	-	-	-	-	-
Total applications of operating funding	1,092	1,407	1,445	1,478	-	-	-	-	-	-	-

Capital expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Stockwater	-	-	-	-	-	-	-	-	-	-	-
Total capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Less depreciation	-	-	-	-	-	-	-	-	-	-	-
Council funded capital expenditure	-	-	-	-	-	-	-	-	-	-	-

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Stockwater	
Stockwater race network service failures.	<p>We have plans in place for the timely repairs of network faults with our in-house stockwater rangers.</p> <p>We are committed to improving our communication with users of the service about a range of topics including operations during drought, water conservation, race blockages and the impacts of bylaws, management plans and strategies. The Plan includes a proposal to exit the delivery of this service within three years.</p>
Increase in user expectations, or increased demand for the continued provision of stockwater services.	We are operating the activity on the basis that the network will reduce over time as races are closed. The Plan includes a proposal to exit the delivery of this service within three years.

Transportation

What we do

As the Road Controlling Authority (RCA) we own and manage the roading network in the district (excluding State Highway 1 and 77). We have a roading network of 2,622 km, of which 1,522 km is sealed and 1,100 km is unsealed. Over 90% of our roads are located in rural areas of the district. Other assets included in this activity are:

- 188 bridges (includes RDR bridges)
- 257 km of footpaths
- 5.4 km of cycleway (shared pedestrian / cyclist paths)
- 9.7 km of cycle lanes (painted on roads)
- 293 km of kerb and channel
- Over 3200 streetlights
- More than 10,400 signs
- Over 3000 culverts

Our network has been designed to minimise the vehicle kilometres travelled on unsealed roads, with a sealed road within reasonable proximity of all properties. The sealed roading network continues to grow mainly due to urban subdivisions, with rural intersection seal backs providing minor additions.

Why we do it



Quality roading and footpaths infrastructure are critical for our community. These networks are the pathway for transporting products to local and international markets and play an essential role in supporting the local regional and national economies. They are also the conduits for the community to carry out their business, leisure and social activities in a safe and reliable way that is fit for purpose and meets expectation and needs. The network allow visitors to travel through and around the

district and for our residents to visit other locations. Our transportation networks enhance our communities as great places to live, work and play and provide opportunities for active transport such as cycling and walking.

The provisions of roading and footpaths is a core service under the Local Government Act 2002.

Contribution to our community outcomes

Our aim is to be ‘*The district of choice for lifestyle and opportunity*’. To support this aim, Transportation contributes to the following community outcomes as shown below.

Roading				
Footpaths	Residents are well-represented, included and have a voice	A district of great spaces and places	A balanced and sustainable environment	A prosperous economy built on innovation, opportunity and high quality infrastructure

Contribution to our community’s wellbeing

Our work in the transportation space contributes to the:

- *Economic wellbeing* by supporting the local economy through transportation of produce to markets.
- *Economic wellbeing* by allowing tourists to visit and travel around the district.
- *Social and cultural wellbeing* of the district by connecting communities to enable business, leisure and social activities.
- *Social wellbeing* because providing footpaths and cycleways promotes active transport, enhancing our communities’ physical and mental health.

Key issues for the next 10 years

Resident satisfaction of roads

In 2022/23, only 26% of residents were satisfied with the sealed roads and 46% with the unsealed roads in our district. This continues a downward trend which has been occurring over the past few years.

Historically, road maintenance has been underfunded. Further, our renewal works have not kept up with the damage caused by three consecutive years (2021, 22 and 23) of flooding and increasing traffic volumes. We have, therefore, been increasing the number of renewals that are undertaken to bridge the gap and reach a more acceptable balance of road condition versus repair time, frequency and extent.

Maintenance and renewal work is reactive to the condition of the network.

Maintenance is carried out to repair minor defects and renewals carried out when the defects are extensive and more than minor. Current funding does not allow for all work identified for renewal to be completed so maintenance patch repairs are often carried out and repeated to try to maintain the condition to a safe level until a renewal can be completed.

We have been able to complete more renewals on sealed pavements with additional funding from Council over the past two years and have requested additional funding from NZTA Waka Kotahi. This along with an increase in reseals funding will assist with completing more renewals where needed.

Building resilience into the network to cope with heavy rain events, etc. is desired however this work is not currently funded. We do include some work such as increased culvert size as part of renewal projects to improve resilience but do not have any resilience projects.

Our levels of service

What we're aiming for: To enable efficient travel throughout the district to support economic and social interaction.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
We provide a quality roading network for the district	The sealed local road network is smooth* <i>The percentage of kilometres travelled on the district's sealed roads measured by smooth travel exposure.</i>	97%	90%	90%	90%	90%
	The sealed local road network is well maintained* <i>The percentage of the sealed local road network that is resurfaced.</i>	4.9%	4%	4%	4%	4%
	Volume of metal replaced on unsealed roads <i>Metal on unsealed roads lost due to weather, usage and other factors will be replaced.</i>	36,545 m ³	≥ 48,000m ³	≥ 48,000m ³	≥ 48,000m ³	≥ 48,000m ³
	Residents are satisfied with Council's unsealed roads	46%	70%	70%	70%	70%
	Residents are satisfied with Council's sealed roads	26%	55%	55%	55%	55%
	Roading service requests are responded to within 5 working days*	98%	75%	75%	75%	75%
We provide a footpath network that is fit for purpose and well maintained	The footpath network is well maintained* <i>The percentage of footpaths within a territorial authority district that fall within the level of service or service standards for the condition of footpaths that is set out in Council's relevant document (such as the annual plan, activity management plan, annual works program or long-term plan).</i>	99%	85%	85%	85%	85%
	Footpath service requests are responded to within 5 working days*	98%	75%	75%	75%	75%
We provide a transportation network to reduce risk of harm to others	Reduction in fatalities on local roads* <i>The change in the number from the previous financial year.</i>	-2	Decrease from previous year	Decrease from previous year	Decrease from previous year	Decrease from previous year
	Reduction in serious injury crashes on local roads* <i>The change in the number from the previous financial year.</i>	+4	Decrease from previous year	Decrease from previous year	Decrease from previous year	Decrease from previous year

*Mandatory performance measure set by the Department of Internal Affairs

Key projects

Ashburton-Tinwald connectivity

Ashburton River Bridge on State Highway 1 connects two parts of our district and is currently only one practical connection between Ashburton and Tinwald. This means that congestion is often experienced between Ashburton and Tinwald, and that the network resilience is very poor. Over the last few years we have experienced significant impacts on connectivity during events that either close the State Highway 1 bridge or restrict traffic movement.

The need for investing in improving connectivity between Ashburton and Tinwald is being driven by:

- The need to support population growth.
- The need to ensure people can move safely and easily across the river.
- The need to ensure that inter-regional freight is moved efficiently.
- The need to provide locals with alternative travel modes to motor vehicles.

A detailed business case has been presented (July 2022) to Waka Kotahi NZ Transport Agency to demonstrate the need for wider investment across the Ashburton and Tinwald transport network and the project included in the 2024-27 NLTP. The focus is around achieving a total transport system solution which provides better connectivity and travel choice while improving safety and economic prosperity. The government's strategic Investment programme (draft GPS 2024) has identified the Ashburton second bridge project for the National Land Transport Programme (NLTP).

The full cost of this project is estimated to be \$134.6 million (including inflation) - we've included \$7.5m of debt and funding in our financial forecasts (5.6% of the project cost). We have planned on the balance of the funding to come from Waka Kotahi - \$83.5M (62% of the project) and central government - \$43.6M (remaining 32.4% of project).

Should sufficient funding not be secured from government, either via Waka Kotahi or other government sources, we will need to reconsider other funding options. Insufficient funding could result in a lower level of service, project delays or halt construction of the bridge altogether. If we were to fund any more than the \$7.5m we would need to discuss this with the community.

During public consultation on this 10 Year Plan we received a number of submissions regarding the location of this bridge. This feedback has been noted and supports Councils inclusion of the project in the Long Term Plan.

Maintenance repairs and replacement programme

We plan on spending \$16.62 million in the first three years on reseals and rehabilitation of our sealed road network, and \$5.2 million on re-metalling our gravel roads. This amount has been increased with \$500,000 annually following the feedback provided by the community during consultation (previously \$3.6 million for the first three years).

We have budgeted \$2.6 million in Years 1-3 for maintenance repairs (grading, potholes etc) on our unsealed roads and \$6.7 million for our sealed roads.

We have budgeted \$2.3 million for structures maintenance and structures component renewals. This is to enable maintenance of bridges and includes maintenance and renewal of components of the Wills Street Rail Overbridge.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Roading capital				
Road Improvements	\$2,600,000	\$65,292,500	\$66,732,120	-
LCLR Local Road Improvements	\$1,200,000	\$1,230,000	\$1,257,120	\$12,837,600
LCLR Walking and Cycling	\$400,000	\$410,000	\$419,040	\$4,011,750
Total	\$4,200,000	\$58,220,000	\$59,503,680	\$16,849,350
Roading renewal				
Unsealed Road Metalling	\$1,700,000	\$ 1,742,500	\$ 1,780,920	\$ 14,129,384
Sealed Road Resurfacing	\$3,040,000	\$3,075,000	\$3,415,176	\$26,076,375

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Culvert Renewal	\$125,000	\$128,125	\$130,950	\$1,086,382
Kerb and Channel Replacement	\$310,000	\$435,851	\$565,704	\$4,124,079
Sealed Rehabilitation Rural	\$2,640,000	\$2,296,000	\$2,556,144	\$24,471,675
Bridge Component Renewal	\$250,000	\$820,000	\$261,900	\$1,840,303
Bridge Renewal	-	\$256,250	\$476,658	-
Signs Replacement	\$190,739	\$195,507	\$199,818	\$1,717,029
Total	\$8,255,739	\$ 8,949,007	\$ 9,387,270	\$ 73,723,127
Footpath renewals				
Ashburton	\$497,360	\$489,868	\$383,003	\$4,178,639
Methven	\$152,490	\$149,937	\$115,655	\$1,203,525
Rakaia	\$19,890	\$19,557	\$14,666	\$160,470
Hinds	\$13,260	\$13,038	\$10,057	\$120,353
Total	\$683,000	\$672,400	\$523,381	\$5,662,986

How this activity is funded

Operating expenditure for the roading and footpaths activities is funded in the following way.

	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates	Fees & charges
Roading			90-100%		0-10%
Footpaths		30%	70%		

Waka Kotahi New Zealand Transport Agency (NZTA) subsidy funding

Waka Kotahi investment allocate subsidised funding from the National Land Transport Fund for maintenance and renewal of roads. Councils and Waka Kotahi (for state highways) submit applications for monies from this fund. Waka Kotahi Investment review all applications and decide the amount given to each applicant. This approved amount is then adjusted by the subsidy rate to determine the actual dollar value provided.

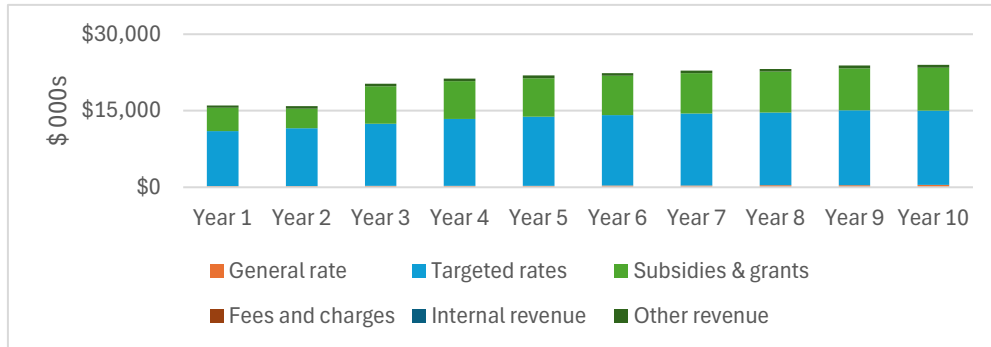
Our subsidy rate is governed by the Funding Assistance Rate (FAR) which is currently set at 51%. This means, that all Waka Kotahi-approved projects receive 51% of funding through Waka Kotahi Investment. We rate for the other 49%.

We have asked Waka Kotahi for approval to fund a Maintenance, Operations and Renewal programme of \$47.7 million over the next three years. Additionally, we have requested on average \$12 million over the next three years for Low Cost, Low Risk projects (minor capital works).

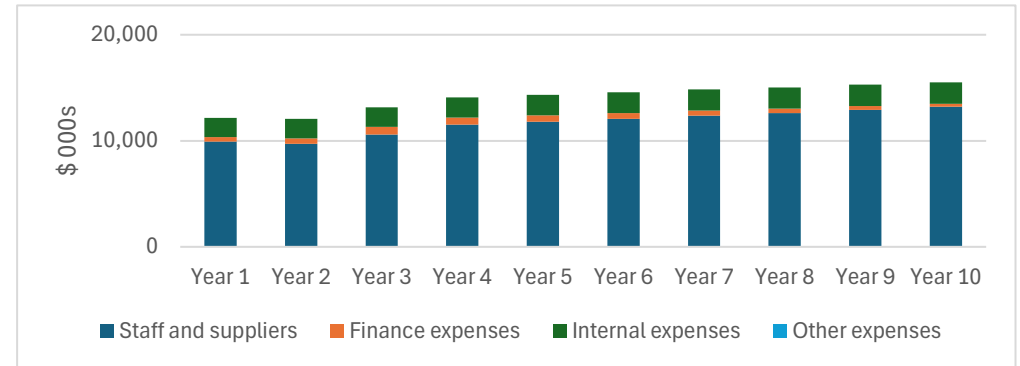
If the confirmed funding is less than we expected Council will need to decide how to proceed – either reduce the work programme or loan fund the difference.

Financial overview

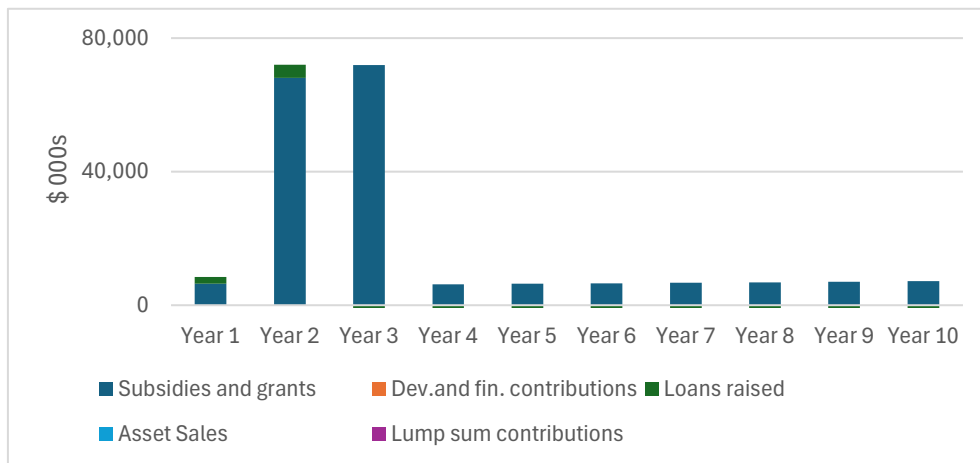
Operating income sources



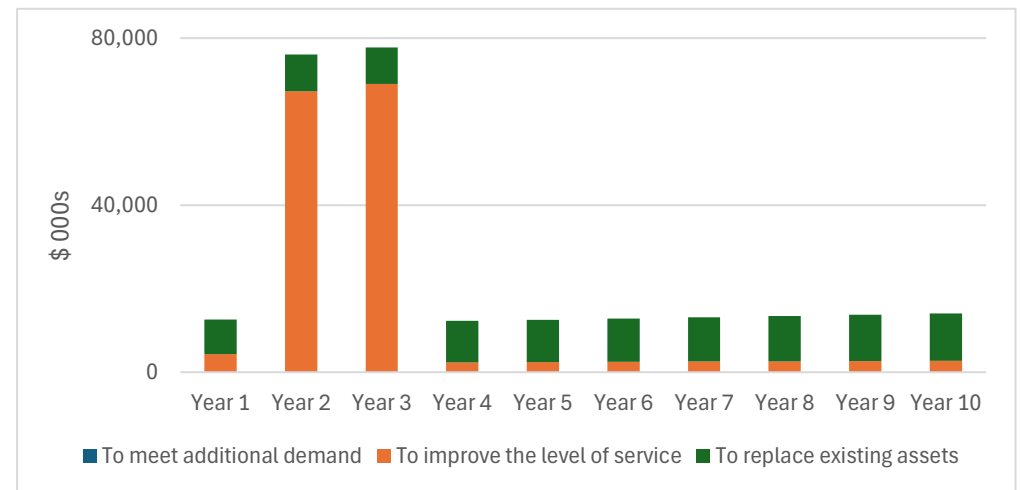
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	269	244	251	254	287	312	333	356	378	403	440
Targeted rates	9,086	10,739	11,318	12,170	13,088	13,518	13,822	14,098	14,257	14,707	14,614
Subsidies and grants for operating purposes	-	4,588	3,855	7,400	7,413	7,564	7,721	7,890	8,015	8,200	8,352
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	358	460	472	482	492	503	515	527	539	551	563
Total sources of operating funding	9,713	16,030	15,895	20,306	21,280	21,897	22,391	22,872	23,188	23,861	23,970
Applications of operating funding											
Payments to staff and suppliers	7,058	9,929	9,703	10,589	11,519	11,789	12,070	12,361	12,622	12,930	13,212
Finance costs	215	431	531	712	664	614	553	487	425	352	272
Internal charges and overheads	1,826	1,813	1,839	1,859	1,898	1,924	1,951	1,991	1,970	2,007	2,030
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	9,099	12,172	12,072	13,160	14,081	14,327	14,573	14,839	15,017	15,288	15,514
Surplus/(deficit) of operating funding	614	3,858	3,823	7,146	7,199	7,571	7,818	8,033	8,171	8,572	8,456

* Uniform Annual General Charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	7,424	6,446	68,101	71,970	6,276	6,414	6,561	6,713	6,867	7,024	7,179
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	2,039	2029	3,881	(1,401)	(1,410)	(1,592)	(1,648)	(1,630)	(1,547)	(1,731)	(882)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	9,463	8,475	71,982	70,569	4,866	4,822	4,913	5,083	5,320	5,294	6,297
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	2,245	4,305	67,296	68,995	2,384	2,436	2,492	2,549	2,608	2,668	2,727
- to replace existing assets	7,655	8,334	8,745	8,800	9,922	10,140	10,373	10,613	10,856	11,106	11,350
Increase (decrease) in reserves	177	(306)	(237)	(80)	(240)	(183)	(134)	(47)	26	92	676
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	10,077	12,333	75,805	77,715,	12,065	12,393	12,731	13,115	13,491	13,866	14,753
Surplus/(deficit) of capital funding	(614)	(3,858)	(3,823)	(7,146)	(7,199)	(7,571)	(7,818)	(8,033)	(8,171)	(8,572)	(8,456)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Roading	15,805	18,971	19,373	21,626	23,638	23,506	25,408	26,357	27,254	28,269	29,268
Footpaths	1,451	1,466	1,541	1,619	1,825	1,920	2,017	2,118	2,218	2,326	2,434
Total operating expenditure	17,256	20,437	20,913	23,245	25,464	26,426	27,425	28,475	29,471	30,595	31,702
Less depreciation	8,157	8,265	8,841	10,085	11,382	12,099	12,851	13,636	14,454	15,307	16,188
Total applications of operating funding	9,099	12,172	12,072	13,160	14,081	14,327	14,573	14,839	15,017	15,288	15,514

Capital expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Roading	9,378	13,686	76,497	78,843	12,621	12,460	12,859	13,384	13,223	14,006	13,825
Footpaths	522	1,103	1,103	963	1,205	1,232	1,260	1,289	1,319	1,349	1,379
Total capital expenditure	9,900	14,789	77,599	79,807	13,826	13,692	14,119	14,674	14,542	15,355	15,204
Less depreciation	-	2,150	1,558	2,011	1,520	1,116	1,254	1,512	1,078	1,582	1,127
Council funded capital expenditure	9,900	12,639	76,041	77,795	12,306	12,576	12,865	13,162	13,464	13,773	14,077

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Transportation	
Road and environment factors can contribute to crashes, particularly those that involve loss of control.	We will continue to monitor road crash causes, remedy known issues and run appropriate road safety initiatives and programmes.
Contaminated road water run off causing environmental degradation.	We will continue to manage and monitor this through contracts and standards. Where possible we will encourage the use of off-road stock corridors and road underpasses.
Increase in traffic volumes leads to congestion on roads that contributes to longer travel times and associated costs.	We will continue to monitor traffic counts and increase the availability of information regarding alternative routes. We will continue to lobby the government and Waka Kotahi NZTA for funding to pursue the second Ashburton River bridge. The bridge construction is currently included within the plan.
The resilience of the network is compromised (for example the Christchurch and Kaikoura earthquakes).	We maintain an emergency event road hierarchy, which prioritises specific routes to be made accessible should the network become compromised.
Road deterioration where renewals are not completed affects vehicles through increased wear and tear and associated costs.	We will manage road conditions through maintenance contracts, standards and levels of service. We will endeavour to optimise funding for maintenance and renewals and use robust data for forward planning. We continue to advocate to Waka Kotahi NZTA for increased funding.

Waste Reduction & Recovery

What we do

Our role in our district's waste management involves providing collection services and facilities for transferring and transporting waste to landfill disposal or to other processing facilities. Envirowaste holds the contract for the kerbside bin collection service which covers 73% of households across our district.

We also manage the following waste reduction and recovery services.

- Ashburton and Rakaia Resource Recovery Parks
- Rural recycling drop-offs around the district
- Methven green waste and inorganic material drop-off facility
- Management of the district's closed landfills
- The management of discarded litter and the collection of illegally dumped waste
- Communication, advocacy, education, and enforcement
- Waste management planning and reporting

All of our landfill waste is trucked to the Kate Valley Landfill – the most comprehensively engineered waste management facility in the South Island. The landfill has a leachate management system which collects and stores leachate ready for treatment, a gas management system that collects methane produced by the landfill and pumps it to generators that produce electricity, and a surface water management system which collects stormwater and ensures only clean water flows to the wetlands.

Why we do it

The management of solid waste is a core service under the Local Government Act 2002. We have a statutory obligation to promote effective and efficient waste management.

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

Contribution to our community outcomes

Our aim is to be *'The district of choice for lifestyle and opportunity'*. To support this aim, Waste Reduction & Recovery contributes to the following community outcomes as shown below.

Solid Waste Collection				
Solid Waste Management	Residents are well-represented, included and have a voice	A district of great spaces and places	A balanced and sustainable environment	A prosperous economy built on innovation, opportunity and high quality infrastructure

Contribution to our community's wellbeing

Our work in the waste reduction and recovery space contributes to the:

- *Economic and environmental wellbeing* of the district by providing the appropriate disposal of solid waste.
- *Environmental wellbeing* by providing waste reduction and recycling education.

Key issues for the next 10 years

Legislative change

In recent years, central government has been increasingly focused on waste reduction. We are expecting several changes that we will need to comply with including the phasing out of hard to recycle plastics, consistent recycling across the country, and the introduction of food waste collection services.

Under current legislation, we will be required to provide food waste collection services to urban areas by 2027. Following consultation with the community on if this should be the mandatory food waste service or a green waste service, the community overwhelmingly supported a green waste service. This will mean a wheelie bin for green organic waste and food waste will be collected from households weekly from September 2026.

Our levels of service

What we're aiming for: To develop a cost-effective range of waste management services to ensure sustainable management, conservation of resources, and protection of the environment and public health.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
We provide kerbside collection services for the majority of residents in the district	Increase the volume of recyclable material from kerbside collection services	-3.8%	+1%	+1%	+1%	+1% P/A
	Residents are satisfied with rubbish and recycling services in the district	83%	90%	90%	90%	90%
We provide waste reduction and recovery facilities throughout the district	Increase the volume of recyclable/recoverable material recovered from the waste stream	+5.7%	+1%	+1%	+1%	+1% P/A
We provide green waste collection through the district	Divert green waste from landfill	new			+10%	+5% P/A

Key projects

Introduction of green waste collection services

We are planning to introduce a weekly, household kerbside food and green organic waste collection from September 2026 (Year 3).

It is expected to cost a total of \$1.6 million to roll out this service, which includes the purchase of bins and kitchen caddies (\$1.09m), and the construction of a consolidation bunker for storage (\$564,000) prior to transfer to Canterbury. We expect to receive a \$800,000 grant from the Waste Minimisation Fund to partially offset these upfront costs, resulting in a total cost to Council of \$855,000.

Renewal of the refuse compactor

The refuse compactor in Ashburton is now 23 years old and is due for replacement. It is intended for the old machine to be transferred and installed in the Methven Transfer Station. We have allowed \$395,000 for this in Year 1.

Ashburton landfill southwest slope remediation

The Ashburton landfill was closed in the year 2000. The site of the old landfill was capped and grassed as part of the post closure management plan for the site. The Southwest Slope faces the Ashburton River and over time has been affected by weather and water runoff. The slope needs capping remediation and fill material added to the slope to make it less steep and less prone to erosion. We have allowed \$1.2 million in total across Years 1 to 5.

Mt Somers Closed Landfill management

The closed landfill in Mt Somers was subjected to scouring during the May 2021 floods, and the northern section of the landfill along the riverbank has eroded. Following the event, a Landfill Management Closure Plan was developed to outline an approach for the ongoing environmental rehabilitation and management of the site. The scope of the plan includes the repair of riverbank, final contouring of the site, improving site drainage, and establishing perimeter fencing and access.

We have budgeted \$45,000 in Year 1 and then \$15,000 per year from Years 2-10 for annual monitoring and maintenance.

Methven Resource Recovery Park

Following feedback received through consultation, Council has included \$75,000 in Year 2 to investigate alternative sites for the Methven Recovery park.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Solid waste collection - Ashburton	\$0	\$0	\$1,091,599	\$0
Ashburton Resource Recovery Park	\$590,000	\$732,875	\$225,234	\$772,113
Materials sorting facility	\$0	\$123,000	\$0	\$0
Rakaia Resource Recovery Park	\$159,000	\$41,000	\$0	\$0
	\$749,000	\$896,875	\$1,316,833	\$772,113

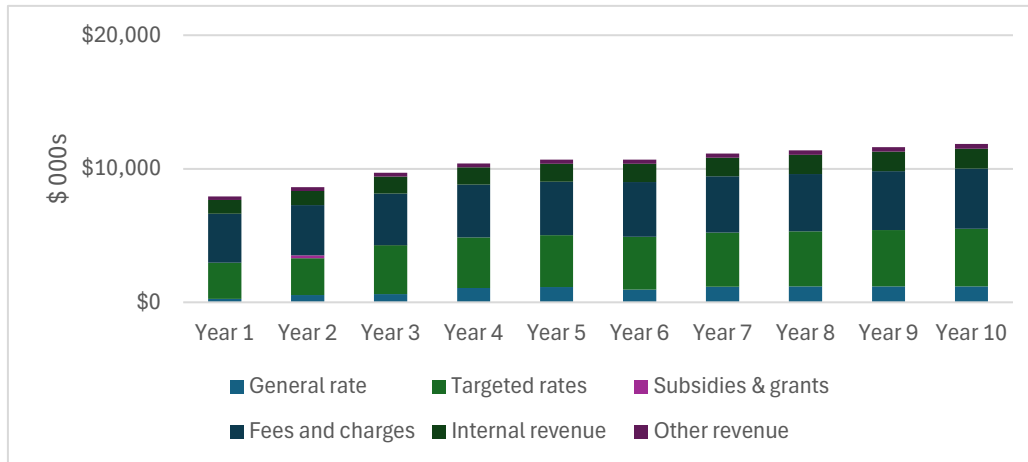
How this activity is funded

Operating expenditure for the waste reduction & recovery activities is funded in the following way.

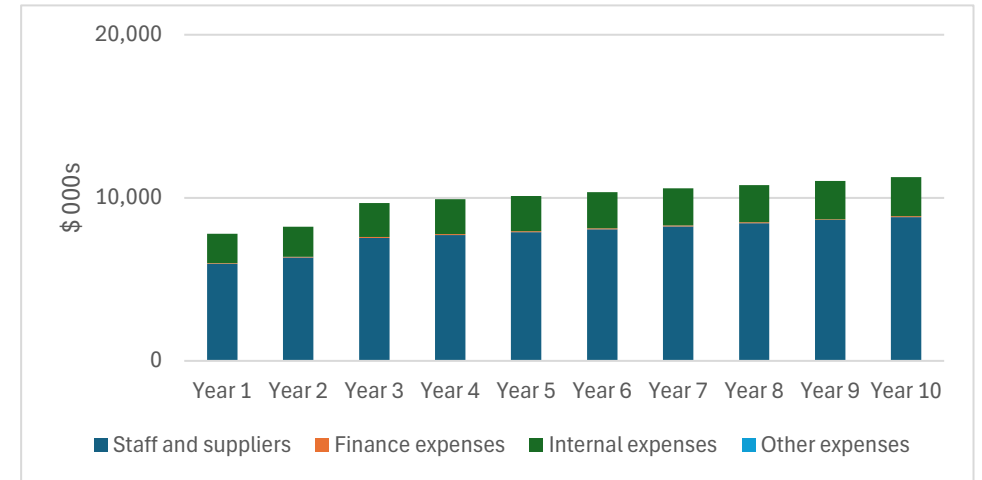
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates – Uniform Annual Charge (UAC)	Fees & charges
Solid Waste Collection				95-100%	0-5%
Solid Waste Management		20-40%			60-80%

Financial overview

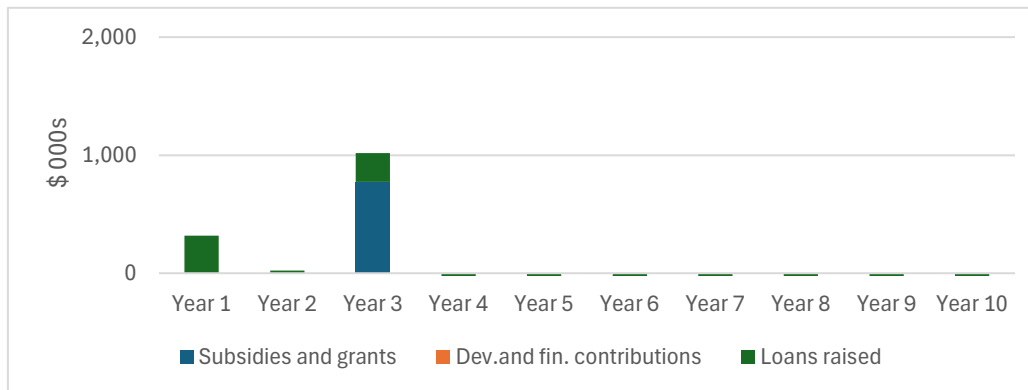
Operating income sources



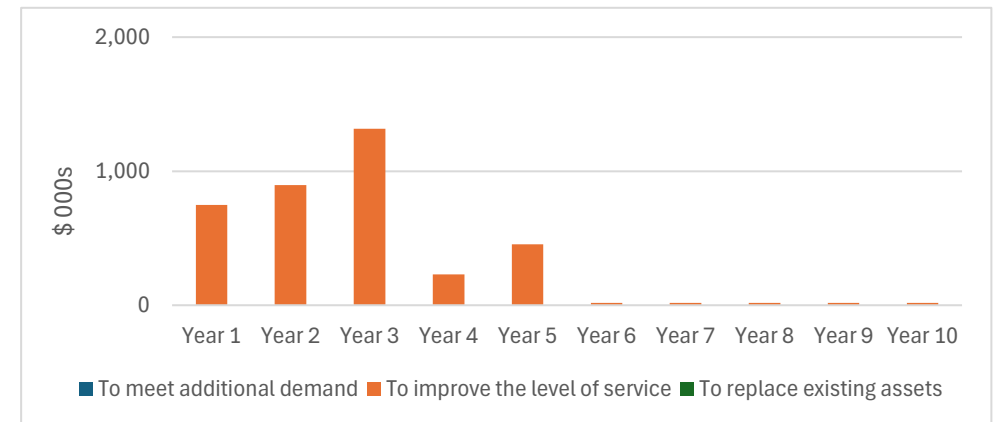
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	808	260	552	613	1,082	1,152	949	1,177	1,185	1,199	1,204
Targeted rates	2,856	2,695	2,761	3,676	3,788	3,867	3,954	4,045	4,126	4,220	4,310
Subsidies and grants for operating purposes	-	-	205	-	-	-	-	-	-	-	-
Fees and charges	3,147	3,674	3,766	3,849	3,933	4,020	4,112	4,207	4,304	4,402	4,499
Internal charges and overheads recovered	969	1,031	1,057	1,279	1,307	1,335	1,366	1,398	1,430	1,462	1,495
Local authorities fuel tax, fines, infringement fees and other receipts	304	276	283	289	296	302	309	316	324	331	338
Total sources of operating funding	8,084	7,936	8,624	9,706	10,406	10,677	10,690	11,143	11,369	11,615	11,847
Applications of operating funding											
Payments to staff and suppliers	5,978	5,956	6,336	7,549	7,715	7,884	8,066	8,252	8,441	8,635	8,825
Finance costs	31	36	51	53	65	62	62	59	56	52	49
Internal charges and overheads	2,218	1,810	1,848	2,081	2,131	2,169	2,213	2,267	2,289	2,340	2,388
Other operating funding applications	4	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	8,231	7,802	8,235	9,683	9,911	10,115	10,340	10,578	10,787	11,027	11,262
Surplus/(deficit) of operating funding	(147)	134	389	23	495	562	350	565	582	588	585

* Uniform annual general charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	775	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	167	317	23	244	(90)	(42)	(94)	(95)	(96)	(97)	(98)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	-	-	775	-	(94)	(95)	(96)	(97)	(98)	-
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	183	749	897	1,317	230	454	17	17	18	18	18
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(163)	(614)	(507)	(519)	264	14	238	452	468	472	566
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	20	135	389	798	494	468	255	469	485	490	585
Surplus/(deficit) of capital funding	(20)	(135)	(389)	(23)	(494)	(562)	(350)	(565)	(562)	(588)	(585)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Refuse collection	2,966	2,774	2,841	3,741	3,950	4,033	4,123	4,219	4,304	4,402	4,496
Refuse management	5,464	5,443	5,830	6,457	6,592	6,722	6,865	7,016	7,148	7,300	7,449
Total operating expenditure	8,430	8,217	8,672	10,198	10,542	10,755	10,988	11,234	11,452	11,701	11,946
Less depreciation	199	414	437	515	632	640	648	657	665	674	684
Total applications of operating funding	8,231	7,802	8,235	9,683	9,911	10,115	10,340	10,578	10,787	11,027	11,262

Capital expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Refuse collection	-	-	-	1,092	-	-	-	-	-	-	-
Refuse management	183	749	897	225	230	454	17	17	18	18	18
Council funded capital expenditure	183	749	897	1,317	230	454	17	17	18	18	18

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Waste Reduction & Recovery	
Potential for odour, dust, vermin, litter and noise from solid waste facilities, which may affect neighbor's and public health	We monitor and mitigate the adverse effects of solid waste facilities via operational management plans, monitoring site activities and ensuring compliance with resource consent conditions.
Range of environmental effects possible from existing and closed landfills (e.g. gas, leachate contamination)	We implement site operational management plans and monitor sites to reduce, mitigate, avoid or remedy effects.
Cost of waste system is unsatisfactory for some people	Our costs are set according to Council policies. Rates and charges will be set to ensure the costs of the activity are recovered. We consult with the community on the charges of the activity.
Lack of buy-in to the "waste ethic" to separate waste	We promote education through providing information and undertaking enforcement, which also helps to encourage compliance.
A decrease in local economic activity causes a significant drop in commercial waste levels	We monitor and mitigate by adjusting the level of service required. If necessary, we will defer capital projects to minimise any costs to Council or ratepayers.

Public Services

Group of activities	Activities
Community Governance & Decision-Making	Democracy
	Community Grants & Funding
Economic Development & Commercial Activities	Commercial Property
	Forestry
	Economic Development
	Ashburton Airport
Community Services	Community Safety, Elderly Persons Housing, Memorial Halls & Reserve Boards, Public Conveniences, Campgrounds
Parks & Open Spaces	Cemeteries, Rural & Urban Beautification
Recreational Facilities	Ashburton Public Library, Ashburton Art Gallery & Museum, EA Networks Centre

Community Governance & Decision-Making

What we do

The Community Governance & Decision-Making activity supports and guides all the activities we carry out. This activity enables us to function and provide stable, transparent, effective, efficient, and accountable local governance to the district. Elected Members set the direction and make decisions around the funding of activities to ensure we meet our community outcomes and strategic priorities.

Democracy

We undertake a wide range of planning and decision-making processes associated with local democratic functions. It is important these processes are performed in an open and inclusive way. Council meetings, public consultations and community engagement provide opportunities for the community to participate in our decision-making processes.

We seek to provide quality planning, engagement and decision-making that promotes good quality local democracy and enables our community to participate in local government processes.

The key functions of this activity are:

- Council, committee and community board meetings and elected member support
- Representation and election processes
- Elected member capacity development and leadership training
- Provision of advice to elected members and staff on governance matters and understanding the governance and decision-making framework
- Strategic planning including the Long-Term Plan, Annual Plan, Infrastructure Strategy, community strategic plans and other strategies as needed

- Corporate policy and bylaw development and implementation
- Reporting on business performance through the Annual Report, Biannual Reports, and Annual Residents' Survey
- Monitoring and reporting programs on key information relevant for the community
- Engaging and enhancing Council's partnership with mana whenua (Te Rūnanga o Arowhenua)
- Engaging with communities on our planning documents and proposals
- Supporting Reserve and Memorial Hall Boards
- Supporting the Ashburton District Water Zone Committee
- Continuing to deliver the Welcoming Communities programme

Community Grants & Funding

We contribute over \$1 million to community groups and organisations, including those who provide services to the community on our behalf. These include Ashburton Art Gallery, Ashburton Trust Events Centre, and Safer Ashburton, as well as other grass-roots organisations and clubs.

Our grants and funding fall into five main categories from a contestable pool of annual funding. These five categories are: Arts & Culture; Community Development; Community Events; Natural & Built Environment; and Sports & Recreation.

Why we do it

Democracy

We have an important role in leadership for the community and representing residents' interests at local, regional, and national levels. In doing so, we look to provide

quality planning, engagement, and decision-making to enable our community to participate effectively in local government processes – to be included and have a voice. We support the processes that underpin decision-making to ensure they are effective, open, transparent, and democratically accountable to the community.

We recognise the importance and special position of takata whenua within the region, and the role iwi play within our community engagement processes. Our Community Engagement Policy includes takata whenua in decision-making through the inclusion of a specific criteria for determining the level of significance attached to issues, proposals and decisions.

Community Grants & Funding

We recognise that other organisations and groups do important work to support the community in areas that are far better serviced by these groups than by us. We believe it is better to support the groups already working in the community to deliver these important services than to try and replicate these activities ourselves.

Contribution to our community outcomes

Our aim is to be 'The district of choice for lifestyle and opportunity'. To support this aim, community governance & decision-making contributes to the following community outcomes as shown below.

				
	Residents are well-represented, included and have a voice	A district of great spaces and places	A balanced and sustainable environment	A prosperous economy built on innovation, opportunity and high quality infrastructure
Democracy				
Community Grants and Funding				

Contribution to our community's wellbeing

Our work in the community governance & decision-making space contributes to the:

- *Social wellbeing* of residents by providing opportunities to have their say on a range of matters that affect the community.
- *Cultural wellbeing* by maintaining and strengthening our relationship with Te Rūnanga o Arowhenua through regular hui with Aoraki Environmental Consultancy.
- *Social, cultural, economic and environmental wellbeings* of the district by providing grant funding to support a range of community groups and organisations to undertake their projects in our community.

Key issues for the next 10 years

Engagement and participation

Community apathy remains problematic and requires us to look at alternative mechanisms for engaging with our communities, which incorporate the trend towards using social media and online polls or petitions to deliver key messages to elected members.

Increased community expectations

The community's expectations for councils to address any gaps in local services increases the more central government reduces its funding or support for these services. With modern technology, public expectations also increase due to their increased levels of awareness of what is possible, and for rural councils this is exacerbated by the desire of the public to have the same levels of service provided in metropolitan areas with a larger rating base.

Information flow

Releasing information in a timely, relevant and accurate manner is a constant pressure for all public bodies with the increase use of social media and the issues with disinformation and misinformation undermining democratic processes. This requires Council to adapt to the changing technology in a proactive way by looking at new ways to engage with the public.

Changing legislation

Central government mandates and drivers change regularly, resulting in legislative changes in laws pertaining to local bodies such as the Local Government Act 2002 and Resource Management Act 1991. These legislative changes often require an adaptive response from councils to either change or increase their levels of service and can heavily influence the decision-making of elected members.

Climate Change

A changing climate means we expect to experience more frequent and severe weather events such as floods, droughts, and rising sea levels. Extreme weather events present significant challenges to our economic, social, and environmental well-being. Our policies and plans focus on two climate change related matters: adaptation and mitigation.

Adaptation means we understand our climate change related risks and challenges as a district and improve the capability of our infrastructure and our community to deal with the consequences of a changing climate. It is about our ability to adapt and be resilient.

Mitigation means we work towards reducing our GHG emissions, and work with our regional partners that enables us to be benefit from the collective capability of the Canterbury region. We recognize and support national net zero commitments.

To achieve these two goals there is a need to build a combined/consolidated response to climate change; acting locally and in support of regional and national initiatives.

What are our challenges?

- Increased flood events, storm damage, risk of fire, and drought can have far-reaching impact on agriculture, economy, lifestyle, and transport.
- Prolonged and hotter summers have the potential to increasingly harm road and rail infrastructure.
- Agriculture may become overly reliant on irrigation due to increase in drought and high temperatures. Reduced snowmelt and rainfall will result in reduced supply.
- Higher survival rate of pests, disease, and weeds will threaten indigenous biodiversity and our parks and reserves.

Our Local Initiatives:

We adopted our Climate Change Policy in 2019 and Climate Resilience Plan in 2022. The policy covers district specific assumptions, and the plan aims to help navigate through climate change related challenges to the Ashburton District. Other Ashburton District Council initiatives include:

- Energy Management Group: The group works towards managing council's energy use which leads to putting smart energy use in place and reducing our carbon footprint. We have commissioned ADC's GHG emission studies starting from FY 2020-2021 onwards which will help us set our emission reduction targets.
- We have incorporated sustainable features into the design of Te Whare Whakare, our new Library and Civic Centre such as use of laminated timber that reduced carbon emissions required for concrete and steel production and sequesters carbon in timber. We have used heat exchange technology that minimises the cost heating and cooling the building.
- We are supporting use of electric vehicles by enabling EV charging stations on council land and also including them in council fleet.
- Our efforts to protect indigenous biodiversity include adoption of Biodiversity Strategy in March 2023, activities of our Biodiversity Advisory Group, and community grants (Biodiversity Grant that support effort of protecting indigenous habitat).

Becoming part of regional efforts:

- We are part of a collective local government effort developing the Canterbury Climate Partnership Plan.
- Committing to spending \$50K annually over the first three years of the 2024-34 Long-term plan on CCPP initiatives.

Our levels of service

Democracy

What we're aiming for: To engage in meaningful conversations and lead the community with clear and rational decision-making that is based on robust monitoring research and analysis

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results	2024/25	2025/26	2026/27	2027/28 – 2033/34
The community is informed of, and involved in, local decision making	Residents are satisfied that the Council provides opportunities to have their say	90%	80%	80%	80%	80%
	Residents are satisfied with the quality of information about Council activities and events	94%	90%	90%	90%	90%
The community's views are taken fully into account for effective governance by elected members	Residents are satisfied with the performance of the Mayor and councillors	86%	80%	80%	80%	80%

Community Grants & Funding

What we're aiming for: To support other organisations in the community in areas that are far better serviced by these groups than what we could do.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results	2024/25	2025/26	2026/27	2027/28 – 2033/34
Community-led projects are well supported to enhance community development and wellbeing	Residents are satisfied that the Council provides opportunities for grants and funding to support community-led projects.	95%	90%	90%	90%	90%
	Community grant recipients provide completed reporting forms within 1 month of end of financial year	New measure	75%	75%	75%	75%

Key projects

Democracy

Elections & e-voting

Triennial local body elections will be held in 2025, 2028, 2031 and 2034. If the national rollout of e-voting occurs in the future, we will engage in the planning and implementation of the electronic voting system as appropriate for local body elections.

Representation review

The Representation Review is a legislative requirement that occurs every six years and is scheduled to happen in 2024 and 2030.

Planning and Reporting

Council will meet requirements for local government planning and reporting, including the three yearly Long Term Plan process, Annual Plans and Annual reporting.

Community Grants & Funding

The following table shows the funds that have been allocated for each contestable grant category.

Category	Grant	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27
Arts & culture	Community Libraries	\$16,500	\$16,913	\$17,825
	Community Agencies	\$104,000	\$106,600	\$108,945
Community Development	Community Projects			

Category	Grant	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27
Community Pools	Community Pools	\$100,000	\$102,500	\$104,755
Economic Development	Community Events	\$20,800	\$21,320	\$21,789
Natural & Built Environments	Biodiversity	\$16,500	\$16,913	\$17,285
	Community Infrastructure	\$62,400	\$63,960	\$65,367
	Heritage	\$10,400	\$10,660	\$10,895
Sport & Recreation	School Holiday Programme	\$5,200	\$5,330	\$5,447
Discretionary	Discretionary	\$16,500	\$16,913	17,285
Total		\$352,300	\$361,108	\$369,052

The following grants are non-contestable and given each year to the following agencies.

Agency	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27
Safer Mid Canterbury	\$220,500	\$226,012	\$230,985
Safe Communities	\$54,000	\$55,350	\$56,568
Citizens Advice Bureau	\$15,625	\$16,015	\$16,368
AshburtonTrust Event Centre	\$337,800	\$346,245	\$353,863
Sport Canterbury	\$67,600	\$69,290	\$70,814
Total	\$695,525	\$712,913	\$728,597

Council received funding requests through the consultation process and made the following decisions:

Organisation	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27
Base Café ¹	\$15,000	\$15,000	\$15,000
Plains Museum Trust (via Tinwald Reserve Board) ²	\$35,000*	\$20,000*	
Methven Swimming Pool ³	\$25,000	\$25,000	\$25,000
Upper Rangitata Landcare Group ⁴	\$5,000	\$5,000	\$5,000
Methven Lighting Project ⁵ – OPEX ⁵	\$5,000	\$5,000	\$5,000
Methven Lighting Project ⁵ - CAPEX	\$51,000	\$55,000	\$10,000
Hakaterere MultiCultural Council ⁶	\$0	\$0	\$0
Methven Community Board – Birdsong initiative	\$0	\$0	\$0

1. Funding to support the Youth Advisory Group
2. * Y1: signange and entranceway upgrades / Y2: site development plan
3. Additional \$10,000 per annum to annual grant funded through Methven Community Board
4. Annual funding allocated through the Biodiversity activity
5. Funded through the Methven Amenity Rate
6. Council is considering this application through the annual contestable grant process.
7. Council did not include \$10,000 funding to develop a landscape plan for the project.

Council has included loan funding of up to \$500,000 in the draft budget for an A&P Society redevelopment project.

How this activity is funded

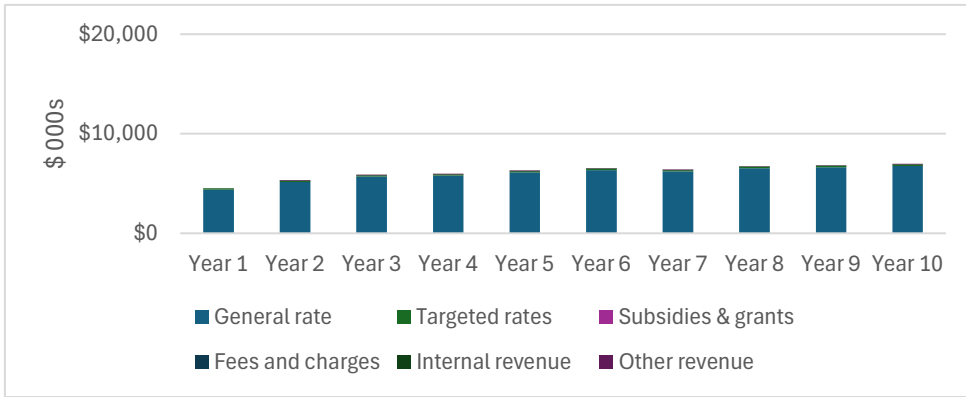
Operating expenditure for the community governance & decision-making activities is funded in the following way.

	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates – Uniform Annual Charge (UAC)	Fees & charges
Democracy – Council	100%				

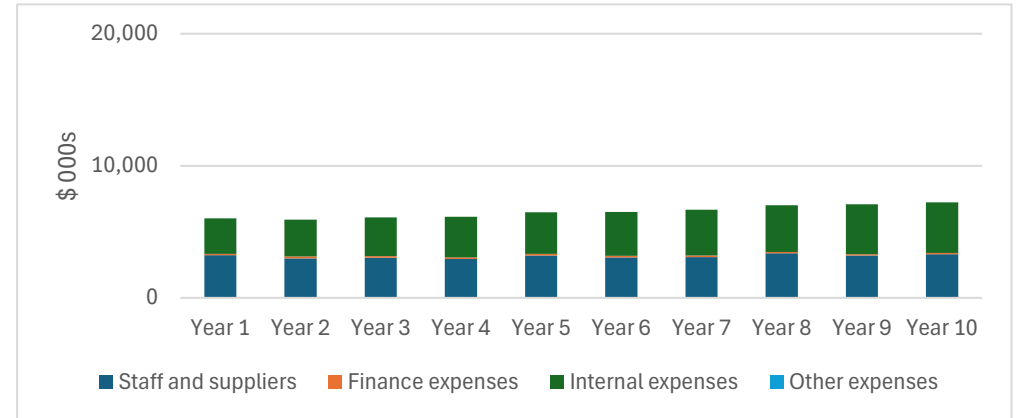
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates – Uniform Annual Charge (UAC)	Fees & charges
Democracy – Methven Community Board				100%	
Ashburton Zone Committee		100%			
Community Grants & Funding	100%				

Financial overview

Operating income sources



Operating expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC*, rates penalties	3,945	4,376	5,164	5,699	5,792	6,117	6,345	6,210	6,535	6,630	6,770
Targeted rates	148	120	126	126	128	137	146	140	146	148	149
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	14	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	1	1	1	1	1	1	1	1	1	1
Local authorities fuel tax, fines, infringement fees and other receipts	8	-	60	59	59	58	58	57	57	56	55
Total sources of operating funding	4,115	4,496	5,350	5,884	5,979	6,313	6,549	6,407	6,739	6,835	6,975
Applications of operating funding											
Payments to staff and suppliers	2,334	3,237	3,000	3,043	2,945	3,203	3,075	3,095	3,381	3,220	3,307
Finance costs	87	102	128	124	120	116	111	107	103	96	90
Internal charges and overheads	2,602	2,674	2,796	2,920	3,067	3,173	3,313	3,469	3,528	3,768	3,837
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	5,023	6,012	5,925	6,087	6,133	6,493	6,500	6,671	7,012	7,083	7,234
Surplus/(deficit) of operating funding	(908)	(1,516)	(575)	(203)	(153)	(180)	50	(264)	(273)	(249)	(260)

*Uniform annual general charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	562	755	774	791	808	826	845	865	884	905	925
Increase (decrease) in debt											
Gross proceeds from sale of assets	(117)	383	(143)	(143)	(144)	(144)	(145)	(146)	(146)	(147)	(148)
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	445	1,138	631	648	665	682	700	719	738	758	777
Application of capital funding											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(463)	(378)	57	444	511	502	749	455	464	509	517
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	(463)	(378)	57	444	511	502	749	455	464	509	517
Surplus/(deficit) of capital funding	908	1,516	574	203	154	180	(49)	264	274	249	260
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by activity

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Democracy	3,644	4,047	4,352	4,322	4,499	4,831	4,807	5,002	5,315	5,353	5,477
Community grants & funding	1,225	1,797	1,354	1,431	1,458	1,483	1,511	1,484	1,512	1,542	1,567
Water Zone Committee	154	169	218	334	176	179	181	184	186	188	191
Total applications of operating funding	5,023	6,012	5,925	6,087	6,133	6,493	6,500	6,671	7,012	7,083	7,235

Potential negative effects on the local community –

Effect	How we intend to mitigate the effect
Community Governance & Decision-Making	
Decisions made for the whole of the community may adversely impact on some specific groups or individuals in the community	We will ensure our engagement processes include all affected parties, including individuals, where possible. We will assess the significance of decisions against our Community Engagement Policy to determine the level of engagement needed with and best way to engage our community.
The costs associated with paying for Council services is unsatisfactory for some people	We endeavour to minimise rate and fee increases where possible, while ensuring a fair and equitable share of costs for the users of the services.
Community Grants & Funding	
Funding is limited and not all organisations can benefit from it	We will regularly review the Community Grants & Funding criteria to ensure they meet the community's needs. The criteria are clearly outlined in our Community Grants and Funding Policy and on our webpage. As all funding is contestable, each application will be considered by Council for consideration.
Organisations that receive Council funding may become reliant and create a culture of dependency on ratepayer funding	All applications will be considered individually by Council. We do not provide certainty of ongoing funding for applicants.
Council funding is misappropriated by the receiving group or organisation and the services are not delivered as intended	All applicants must fill in accountability forms for the funding they receive and report to Council on the progress made. We have the option to recover any funding not used appropriately.

Economic Development & Commercial Activities

What we do

There are three main components of our economic development and commercial activities portfolio: Commercial Property, Forestry, and Economic Development which includes events, tourism promotion and Welcoming Communities.

We invest in economic development and commercial activities initiatives to provide local economic leadership and to help offset rates. We also work to encourage people to work, live, play and invest in our district, to improve our district's income.

Commercial Property

Our Commercial Property portfolio includes investment properties that can be rented or sold for a return on investment, or subdivided property that has development land holdings such as the Ashburton Business Estate. Our community facilities (land and buildings) are also part of the properties we manage, and we also have a significant number of land parcels that are leased for residential, commercial, and industrial purposes.

We own and manage over 1,400 properties, of which 700 have leases/licences upon them. This includes the Ashburton Airport, which is owned by Council and occupies over 99 hectares of land located on the outskirts of Ashburton. We lease a number of sites for hangars and airport activities, and charge landing fees.

Some of the properties we own are strategic investments and are held for our current or future activities, while non-strategic properties are continually reviewed for sale. New opportunities for purchasing high-yield commercial and industrial properties also occur from time to time.

Forestry

We own a variety of different plantation-sized parcels of land throughout the district. In the past, these have provided a commercial return, resulting in a reserve fund. A number of these plantations are on land which was previously used for gravel extraction, with the forestry providing a somewhat temporary use of these sites.

Economic Development

Our Economic Development team is responsible for delivering our Economic Development Strategy & Action Plan, adopted by Council in 2023. The strategy identifies key goals:

- Our residents are engaged, connected and invested in our community
- Our businesses are thriving, innovative and resilient to change
- Our district is a destination of choice for locals and visitors, with great leisure, entertainment and recreational activities.

Ashburton Airport The Ashburton Airport is owned by Council and is used for recreational and commercial aviation. The Ashburton Airport Development Plan, adopted by Council in October 2022, explains how the Airport will be enhanced over the next 30 years.

Why we do it









We invest in our Commercial Property portfolio to ensure our facilities are managed and maintained in a financially prudent manner and, together with the Forestry portfolio, to ensure we get the best return on investment to help offset rates. There is










value to the wider community in having public buildings and facilities that provide high quality amenities and recreation opportunities that enhance our lifestyle.

The purpose of our Economic Development activity to identify and help realise economic opportunities that improve the quality of life for all residents.

Contribution to community outcomes

Our aim is to be ‘The district of choice for lifestyle and opportunity’. To support this aim, our economic development and commercial activities contribute to the following community outcomes as shown below.

				
	Residents are well-represented, included and have a voice	A district of great spaces and places	A balanced and sustainable environment	A prosperous economy built on innovation, opportunity and high quality infrastructure
Commercial Property				

Forestry				
Economic Development				
Ashburton Airport				

Contribution to our community’s wellbeing

Our work in the economic development and commercial activities space contributes to the:

- *Economic wellbeing* by supporting our residents and business community.
- *Economic wellbeing* of the district by providing residential and commercial properties for lease or purchase.
- *Social, cultural and economic wellbeing* of residents through the delivery of the Welcoming Communities programme within our district.
- *Social and economic wellbeing* of the district by hosting events for residents and visitors.

Our levels of service

What we're aiming for: To support the local economy by assisting tourism, economic and business development initiatives.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
Commercial property assets that are financially sustainable	Occupancy of all available commercial tenancies	98%	≥95%	≥95%	≥95%	≥95%
Council builds relationships and collaborates with all sectors in the business community	Resident satisfaction with Council's roles in economic, business and tourism development	87%	90%	90%	90%	90%

Key projects

Commercial Property

Balmoral Hall upgrade

We asked our community what they wanted to do with the Balmoral Hall and old Polytech land on Cameron Street in Ashburton, with the hall needing significant repairs to make it viable for future use.

In the end, we decided to demolish or relocate the buildings currently on the Polytech site. This land will be redeveloped as an unsealed gravel car park. We have included \$1.6 million in Years 1-2 of this plan for this project.

As for the Balmoral Hall, we have decided to retain the hall for two years or until it becomes unusable. Minimal money will be spent on repairs and maintenance, and after two years, the building will be sold or demolished, and Council will retain ownership of the land. This decision allows two years for current users of the Balmoral Hall to find a suitable alternative location.

Ashburton Business Estate – stage 3

\$5.5million has been included in Year 1 of the budget for stage 3 development of Northeast Industrial Park (Ashburton Business Estate).

Residential property upgrades

We have included \$85,000 in Year 1 of the budget for exterior painting, renewals and repairs on a few of our residential properties.

Ashburton Airport fees and charges

We received submissions on the proposed fees and charges increase for the Ashburton Airport for 2024/25. Among these were new fee proposals from the Aircraft Owners and Pilots Association. Ultimately, Council agreed to these proposals for Year 1 (2024/25), and to explore the feasibility of alternative management and operational models for the Ashburton Airport. To align with the revised fees, we amended our Revenue & Financing Policy to reflect the percentage of funding for the Ashburton Airport that will be collected through fees and charges and the general rate.

Economic Development

We are committed to the continued implementation of the Economic Development Strategy, including :

- Developing a business case for the ‘District Learning Hub’ at a cost of \$50,000 in year 2
- Install Welcome to Ashburton signage - \$150,000 in year 4

District promotion expansion

We are increasing our spending on district promotion, by \$50,000 from year 1 (2024/45). Attracting people to the Ashburton District plays a pivotal role in stimulating economic growth, attracting tourists, and enhancing the overall development of a region. The extra funding will expand from a focus on telling the ‘visitor promotion’ story to including the ‘living in Ashburton’ story and a focus on attracting people to make the Ashburton District home.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Welcome to Ashburton signage				\$160,590

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
COMMERCIAL PROPERTIES				
ABE Stage 3 Subdivisions	\$5,500,000			
Demolition of Polytech building	\$437,250			
Polytech gravel carpark		\$1,556,264		
Demolition of Balmoral Hall			\$458,063	
RESIDENTIAL PROPERTIES				
Exterior painting	\$35,000			
Middle Road repairs	\$40,000			
Alford Forest Road - renewal	\$10,000			
DISTRICT PROMOTION				

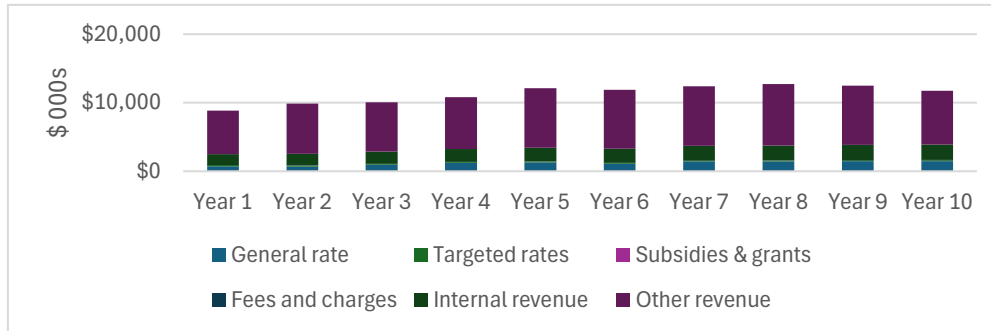
How this activity is funded

Operating expenditure for economic development and commercial activities is funded in the following way.

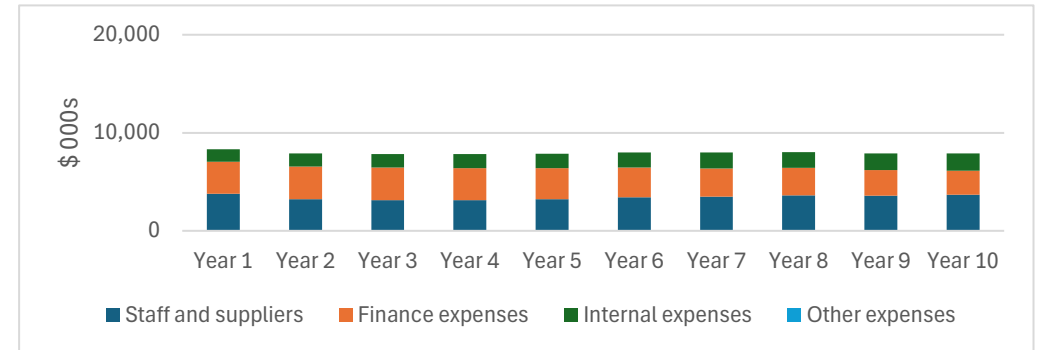
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates – Uniform Annual Charge (UAC)	Fees & charges
Commercial Property	<i>Net operating revenue is applied to offset the general rate, and the UAGC in proportion to each</i>				100% Fees & Charges
Forestry					100% Other Source
Ashburton Airport		60-70%			30-40%
Economic Development		100%			
Tourism		50%	50%		

Financial overview

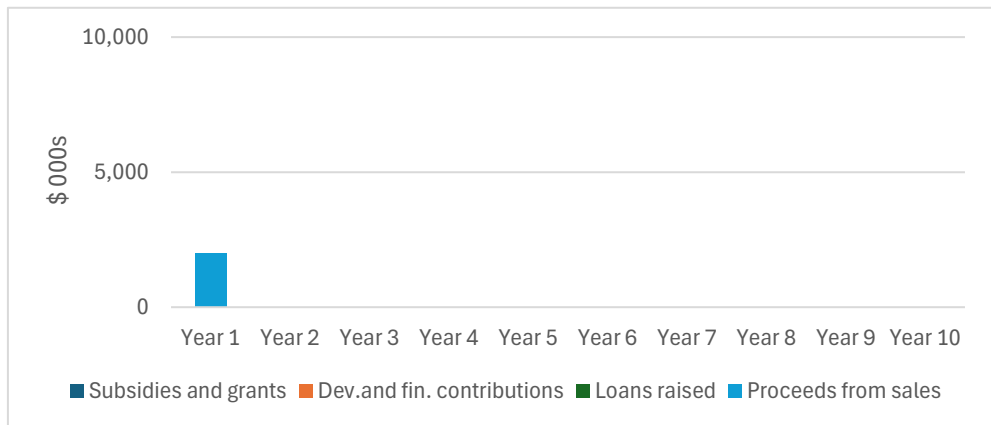
Operating income sources



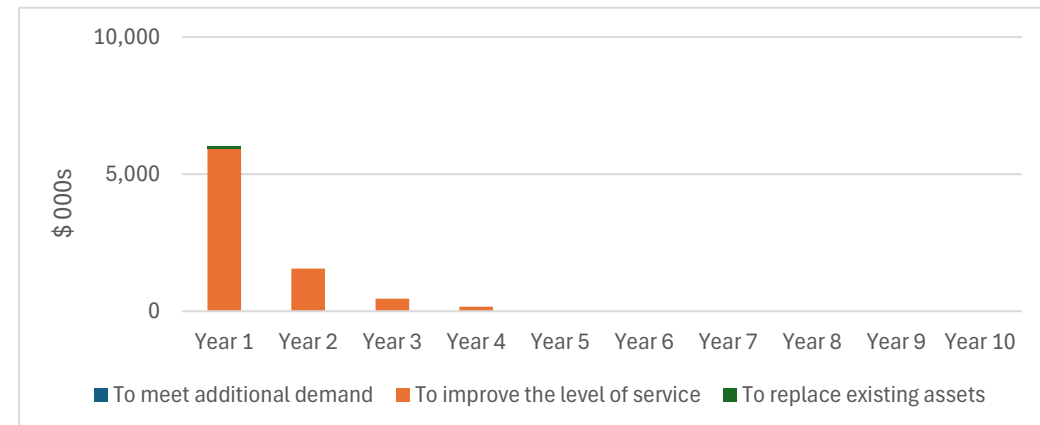
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC, rates penalties	1,447	719	693	943	1,235	1,295	1,079	1,404	1,427	1,455	1,454
Targeted rates	129	182	134	137	130	141	144	148	151	155	158
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	22	15	16	17	18	19	20	21	22	23	24
Internal charges and overheads recovered	2,423	1,587	1,680	1,773	1,869	1,967	2,072	2,120	2,168	2,218	2,267
Local authorities fuel tax, fines, infringement fees and other receipts	14,240	6,362	7,353	7,210	7,564	8,689	8,555	8,733	8,978	8,639	7,848
Total sources of operating funding	18,261	8,865	9,876	10,080	10,816	12,111	11,870	12,424	12,746	12,490	11,751
Applications of operating funding											
Payments to staff and suppliers	3,386	3,788	3,220	3,132	3,140	3,229	3,431	3,476	3,623	3,575	3,680
Finance costs	1,920	3,266	3,346	3,322	3,267	3,159	3,034	2,902	2,791	2,614	2,455
Internal charges and overheads	1,652	1,270	1,322	1,369	1,418	1,477	1,535	1,606	1,623	1,696	1,752
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	6,958	8,325	7,889	7,823	7,825	7,866	8,000	7,984	8,037	7,884	7,887
Surplus/(deficit) of operating funding	11,303	540	1,988	2,257	2,991	4,245	3,869	4,441	4,709	4,605	3,864

*Uniform annual general charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	3,229	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	3,312	(30)	(2,163)	(3,353)	(3,850)	(4,137)	(4,154)	(4,172)	(4,189)	(4,207)	(4,225)
Gross proceeds from sale of assets	4,797	2,000	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	11,338	1,970	(2,163)	(3,353)	(3,850)	(4,137)	(4,154)	(4,172)	(4,189)	(4,207)	(4,225)
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	13,038	5,937	1,556	458	161	-	-	-	-	-	-
- to replace existing assets	557	85	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	9,046	(3,512)	(1,731)	(1,554)	(1,019)	108	(285)	269	520	398	(360)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	22,641	2,510	(175)	(1,096)	(859)	108	(285)	269	520	398	(360)
Surplus/(deficit) of capital funding	(11,303)	(540)	(1,988)	(2,257)	(2,991)	(4,246)	(3,870)	(4,441)	(4,709)	(4,605)	(3,864)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by activity

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Business and economic development	864	1,149	1,184	1,164	1,202	1,241	1,267	1,294	1,303	1,332	1,354
District promotion	262	364	269	275	260	282	288	295	302	310	316
Commercial property	6,758	7,994	8,358	8,433	8,412	8,395	8,468	8,415	8,384	8,340	8,313
Forestry	473	415	267	233	271	300	348	367	454	326	347
Total operating expenditure	8,357	9,923	10,078	10,105	10,145	10,218	10,370	10,372	10,443	10,309	10,329
Less depreciation	1,400	1,598	2,189	2,282	2,320	2,353	2,370	2,388	2,406	2,424	2,443
Total applications of operating funding	6,958	8,325	7,889	7,823	7,825	7,866	8,000	7,984	8,037	7,884	7,887

Capital expenditure by activity

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Business and economic development	-	-	-	-	-	-	-	-	-	-	-
District promotion	-	-	-	-	-	-	-	-	-	-	-
Commercial property	13,595	6,022	1,556	458	-	-	-	-	-	-	-
Forestry	-	-	-	-	161	-	-	-	-	-	-
Council funded capital expenditure	13,595	6,022	1,556	458	161	-	-	-	-	-	-

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Economic Development & Commercial Activities	
Commercial property market declines in value and Council loses money on its return on investment, causing rates to increase	We will review our property values and ensure our property portfolio is assessed for market rates, leased and/or sold accordingly to protect our investments and mitigate against potential loss.
Increased growth in the industrial areas could have negative impacts on the environment	We will assess and monitor all new consents for compliance against the Resource Management Act and District Plan to mitigate environmental impacts.
Labour force is inadequate to keep up with industrial demand, causing businesses to close or move out of the district	We are an established Welcoming Community, which feeds into our Economic Development Strategy that identifies key actions to drive our role in addressing labour market shortages.

Community Services

What we do

Our community services includes the provision of infrastructure such as public conveniences, Memorial Halls, Elderly Persons Housing, reserves, campgrounds and our community safety measures (CCTV surveillance and security patrols) in the Ashburton CBD. We provide these services to ensure Ashburton is a district of great spaces and places.





Why we do it

We provide these services to look after the wider community's wellbeing in a number of ways and to help enhance social cohesion and community connectedness.

- Our Elderly Persons Housing (EPH) supports the most vulnerable members of our community (low-income elderly residents with no secure accommodation) to have a safe and affordable place to call home.
- Our public conveniences provide toilet facilities for the public, including visitors, to help protect our environment and to support our local businesses and tourism industry.
- Reserves and campgrounds provide recreational opportunities throughout the district for the general public.
- Memorial Halls are community facilities that can be hired for community activities and events.
- Our CCTV surveillance and security patrols for the Ashburton CBD and public areas contribute to the safety of our community.

Contribution to community outcomes

Our aim is to be 'The district of choice for lifestyle and opportunity'. To support this aim, our community services contribute to the following community outcomes as shown below.

	 Residents are well-represented, included and have a voice	 A district of great spaces and places	 A balanced and sustainable environment	 A prosperous economy built on innovation, opportunity and high quality infrastructure
Community Safety (CCTV & Security Patrols)		✓		
Elderly Persons Housing	✓			
Memorial Halls		✓		
Public Conveniences		✓	✓	✓
Reserves & Campgrounds		✓		

Contribution to our community's wellbeing

Our work in the community services space contributes to the:

- *Social wellbeing* of our residents, through the provision of low-cost elderly persons housing which supports a vulnerable group in our community.
- *Social wellbeing* of our residents by providing CCTV and security patrols that help to keep our community safe.
- *Social and economic wellbeing* of the district through the provision of Memorial Halls, reserves and campgrounds which contribute to the district being an enjoyable place to live.
- *Social and environmental wellbeing* by providing public toilet facilities at key public spaces throughout the district.

Key issues for the next 10 years

Elderly Persons Housing Review

During the development of the last 10 Year Plan (2021-31), we concluded that rents needed to be raised or the general rate used on an on-going basis to fund maintenance work required in the rental houses. Following public consultations, we decided to incrementally increase rents so that the general rate would not be required from 2023/24. The rental increases expected going forward are as below.

	Current 2023/24	2024/25	2025/26	2026/27	2027/28
Single unit	\$130.00	\$140.00	\$150.00	\$160.00	\$170.00
Double unit	\$150.00	\$160.00	\$170.00	\$180.00	\$190.00

Our levels of service

What we're aiming for: To provide community services that meet resident's needs.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
Council will provide rental accommodation that meets the specific needs of eligible elderly members of the community	Occupancy rates of available Elderly Persons Housing	95%	95%	95%	95%	95%
The majority of residents are satisfied with Council-provided public conveniences	Residents are satisfied with Council-provided public conveniences	93%	90%	90%	90%	90%
The number and location of public conveniences meets the needs of local communities and visitors	The provision level of public conveniences per 1000 residents is above the national median*	New measure – current result 1.18	>0.7	>0.7	>0.7	>0.7
We support the safety of Ashburton District	Residents are satisfied with Council's provision of CCTV, street lighting and security patrols within the district	88%	85%	85%	85%	85%

* National median as measured and defined by Yardstick's annual benchmark survey 2022. Measure is the number of toilet buildings per 1000 residents.

Key projects

Public conveniences

We are planning to renew several of our public conveniences, including those at Hakatere (lower), Rakaia River Mouth, Ashburton Domain picnic area. New facilities are proposed for Ashburton Cemetery Seafield Lawn and Lake Hood. We have included a total of \$5.17 million in the budget for construction or renewal of public conveniences over the next 10 years.

We are also planning to undertake an audit of all public conveniences to ensure facilities can be accessed by people with impairments and that they do not present any risk factors assessed against CPTED (crime prevention through environmental design) principles.

Elderly Persons Housing upgrades

We are planning to demolish and rebuild the 16 Elderly Persons Housing units that we currently own at Friendship Lane. We have budgeted a total of \$3.76 million for this, across Years 1 and 2.

We have also budgeted \$150,000 per year for the 10 years for refurbishment of other units.

Reserve Boards and Memorial Halls

We have 16 reserve boards and 4 memorial hall boards overseeing a number of important community facilities throughout the district (including recreation reserves and domains, community and memorial halls). Over the next ten years we will focus on ensuring we understand the usage and patronage of these facilities and establish regular maintenance schedules and plans. This will support current and future volunteers to prioritise upgrades and projects. This includes the Rakaia Memorial Hall

earthquake strengthening project, which is currently being scoped and investigated, with the goal of having a proposal to discuss with the community in 2024/25.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Public Conveniences				
Ashburton Domain Picnic Area	\$228,200			
Hakaterere Lower	\$241,800			
Ash Cemetery Seafield Lawn		\$288,435		
Rakaia River Mouth		\$247,845		
Lake Heron		\$213,405		
Mt Somers Domain Public			\$350,946	
Ash Cemetery Bremner Lawn			\$310,509	
Ash Domain Oval Pavilion				\$128,472
Lake Hood				\$1,430,939

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Methven Domain Bowls				\$76,587
Methven Domain Rugby				\$76,587
Ashburton East Street				\$1,007,370
Lake Clearwater				\$296,123
Rangitata River Mouth				\$276,885
Elderly Persons Housing				
Refurbishment of units	\$150,000	\$153,750	\$157,140	\$1,203,525
Healthy Homes Compliance	\$82,000			
Rebuild of 16 units at Friendship Lane	\$1,881,549	\$1,881,548		
Total	\$2,583,549	\$2,784,983	\$818,595	\$4,496,489

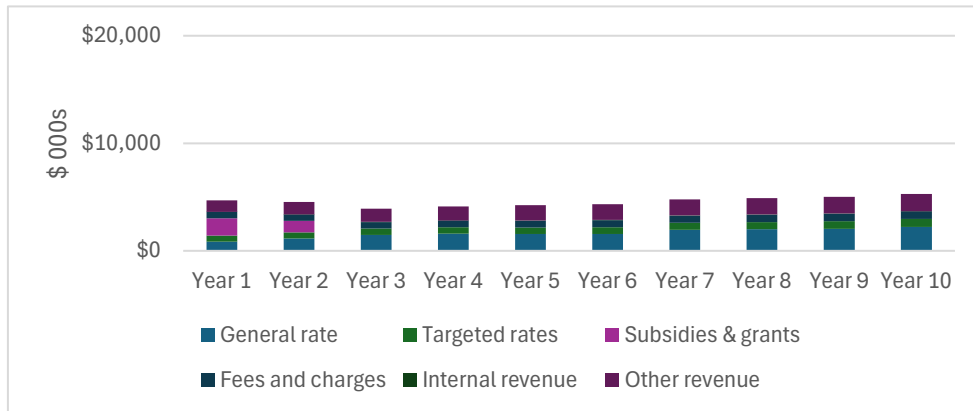
How this activity is funded

The operating expenditure for our community services activities are funded in the following way.

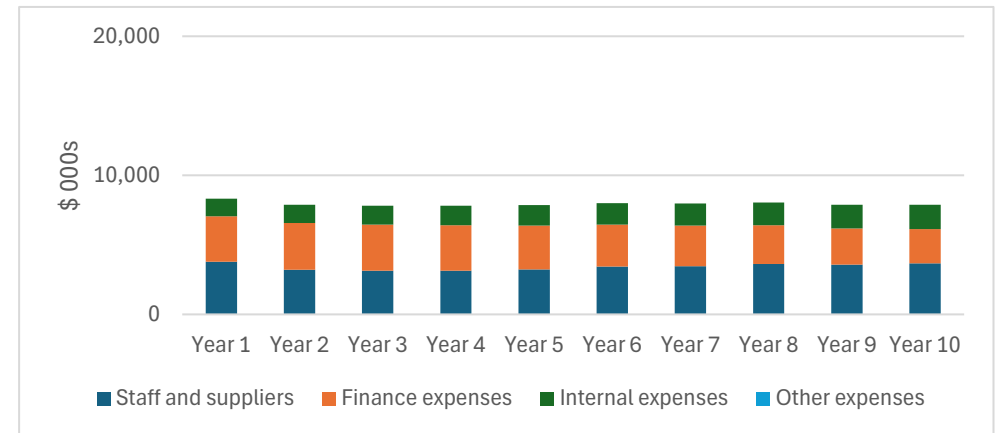
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates – Uniform Annual Charge (UAC)	Fees & charges
Community Safety (<i>CCTV & Security Patrols</i>)	75%	25%			
Elderly Persons Housing		0-30%			70-100%
Memorial Halls & Reserve Boards			95-100%		0-5%
Public Conveniences	80%		20%		
Campgrounds		65-75%			25-35%

Financial overview

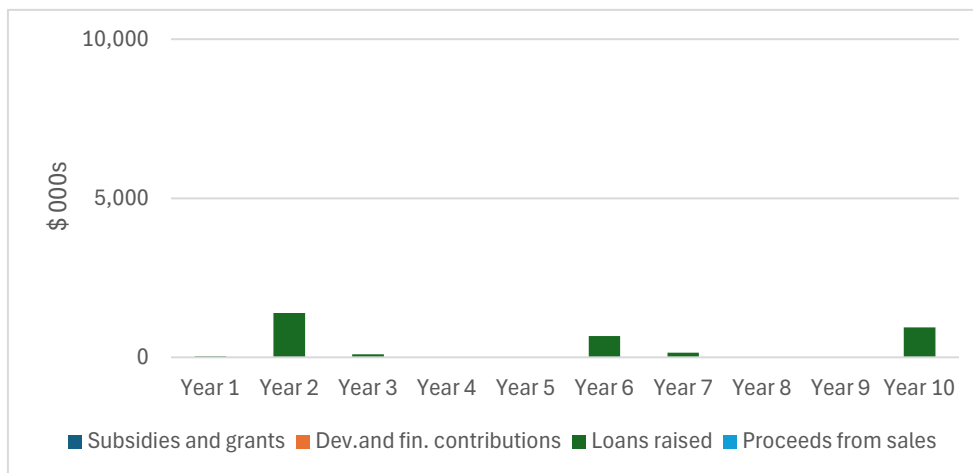
Operating income sources



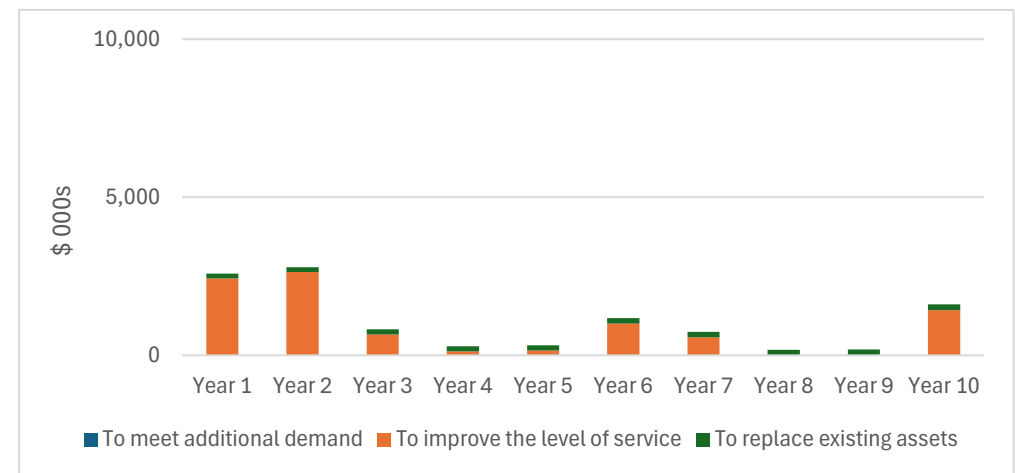
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC, rates penalties	1,136	855	1,154	1,489	1,609	1,570	1,580	1,942	2,000	2,051	2,229
Targeted rates	454	573	572	572	578	588	627	661	677	697	731
Subsidies and grants for operating purposes	31	1,611	1,052	-	-	-	-	-	-	-	-
Fees and charges	483	583	597	610	624	638	652	667	683	698	714
Internal charges and overheads recovered	14	13	13	13	13	14	14	14	15	15	15
Local authorities fuel tax, fines, infringement fees and other receipts	1,014	1,066	1,149	1,229	1,314	1,427	1,459	1,493	1,527	1,562	1,597
Total sources of operating funding	3,132	4,699	4,537	3,915	4,139	4,236	4,332	4,778	4,901	5,023	5,286
Applications of operating funding											
Payments to staff and suppliers	2,215	2,461	2,585	2,544	2,579	2,638	2,666	2,730	2,881	2,934	2,914
Finance costs	74	96	101	164	172	166	159	192	202	193	183
Internal charges and overheads	770	698	726	750	776	806	842	871	889	928	949
Other operating funding applications	1	1	1	1	1	1	1	1	1	1	1
Total applications of operating funding	3,060	3,256	3,412	3,458	3,527	3,610	3,668	3,794	3,973	4,056	4,048
Surplus/(deficit) of operating funding	72	1,444	1,125	456	611	626	665	984	929	967	1,238

*Uniform annual general charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	685	37	1,396	95	(214)	(216)	670	144	(291)	(295)	946
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	685	37	1,396	95	(214)	(216)	670	144	(291)	(295)	946
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	984	2,434	2,631	661	128	153	1,007	573	-	-	1,431
- to replace existing assets	54	150	154	157	161	164	168	172	176	180	184
Increase (decrease) in reserves	0	(1,103)	(264)	(267)	109	92	159	384	462	493	569
Increase (decrease) in investments	(280)	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	758	1,481	2,521	551	398	410	1,335	1,128	638	672	2,183
Surplus/(deficit) of capital funding	(72)	(1,443)	(1,125)	(457)	(611)	(626)	(665)	(984)	(929)	(967)	(1,238)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Elderly persons housing	751	767	1,007	1,270	1,311	1,352	1,395	1,441	1,483	1,531	1,578
Public conveniences	592	522	679	654	675	699	688	788	918	914	846
Memorial halls	595	666	655	668	676	686	698	707	717	730	739
Campgrounds	1,039	1,026	1,056	1,082	1,112	1,142	1,173	1,206	1,230	1,265	1,296
Reserve boards	581	775	742	738	746	759	780	789	805	826	835
Community safety	58	77	79	80	82	84	86	88	90	96	95
Total operating expenditure	3,616	3,833	4,217	4,492	4,602	4,722	4,820	5,019	5,244	5,362	5,390
Less depreciation	556	577	805	1,034	1,075	1,112	1,153	1,226	1,271	1,306	1,342
Total applications of operating funding	3,060	3,256	3,412	3,458	3,527	3,610	3,668	3,794	3,973	4,056	4,048

Capital expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Elderly persons housing	960	2,114	2,035	157	161	164	168	172	176	180	184
Public conveniences	-	470	750	661	128	153	1,007	573	-	-	1,431
Memorial halls	4	-	-	-	-	-	-	-	-	-	-
Campgrounds	-	-	-	-	-	-	-	-	-	-	-
Reserve boards	74	-	-	-	-	-	-	-	-	-	-
Community safety	-	-	-	-	-	-	-	-	-	-	-
Council funded capital expenditure	1,038	2,584	2,785	819	289	317	1,175	745	176	180	1,615

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Community Services	
Elderly people who could qualify for EPH may miss out due to unavailability of units	We regularly review demand for housing to ensure low-income elderly qualify for Council-provided housing.
Public conveniences are insufficient to meet demand, with visitors and tourists using roadsides, public spaces, and park areas as toileting stops	Our public toilets are strategically placed in areas of high tourist activity and are regularly serviced to provide a quality experience for users. Monitoring of daily use to track demand helps to plan for future provision.
Camp Grounds, Memorial Halls and Reserves, are not adequately maintained and become unsafe for occupancy or unkempt and no longer feasible for recreation	Camp Grounds are actively managed by Council Officers. Memorial Halls Boards and Reserve Boards are delegated to manage reserves and report to us any infrastructure repair needs. Reserves are maintained by the Parks & Open Spaces team to ensure they are tidy and amenable for public use.
Community agencies and businesses come to rely solely upon Council to provide security patrols and CCTV surveillance, resulting in greater costs to the ratepayer to subsidise private security needs	We liaise with Police, CBD business owners, and community agencies to determine the need for CCTV surveillance and security patrols. We have contracts to provide these services. This is in addition to measures other agencies involved in Community Safety provide. These contracts are reviewed according to need and presented to Council if any change in the level of service is required.

Parks & Open Spaces

What we do

Cemeteries

Council operates and manages 11 open cemeteries located in Ashburton, Methven, Rakaia, Chertsey, Mt Somers, Ruapuna, Alford Forest, Winslow, Hinds, Waterton, and Barrhill. In addition, there are another five closed cemeteries located at Kyle, Mt Somers, Highbank, Westerfield, and Pioneer Park that we also manage.

Ashburton Cemetery has a natural and Muslim burial section, children's section and the only interdenominational section in the district, within its new lawn area. Cremation beams for the interment of ashes are provided at Ashburton, Mt Somers, Rakaia and Methven Cemeteries. Ashburton and Rakaia Cemeteries also have a 'Book of Memories' – a concrete wall where plaques can be placed for remembrance.

We carry out interments at all of our open cemeteries and also manage the interments for five private cemeteries at Dorie, Windermere, Coldstream, Cracroft, and Longbeach.

Rural & urban beautification

Parks play an important role in the image of the district and the quality of life for our residents. Parks are considered a major contributor to the wellbeing of our residents through the provision of quality open space for both active sports and quiet areas for passive use.

Our Open Spaces team manages and maintains 132 parks and reserves throughout the district, providing a range of leisure and recreational activities. These include:

- large urban parks like Ashburton and Tinwald Domains,
- sportsfields, such as those at the Ashburton Domain and Argyle park,
- children's playgrounds,
- large rural reserves, such as the Awa Awa Rata Reserve,
- localised green areas,
- small local urban parks,
- beautification areas along state highways and local roads.

We do not generally cover the rural domains that service smaller village communities as they are managed by Reserve Boards. The exception to this is the Tinwald Domain, which although managed by a Reserve Board, is supported by the Open Spaces Team. We do not generally own the assets and facilities on these domains and have minimal involvement with their upkeep. We do take responsibility for all play assets on the Reserve Board managed Domains to manage health and safety compliance matters.

Why we do it

Cemeteries

We provide cemeteries to ensure a safe and healthy community. We are required to provide for the burial needs of the community under the Burial and Cremations Act 1964. Cemeteries contribute to creating a district of great spaces and places for our community.

Graves, tombs, and cemeteries that have been associated with human activity for more than 100 years are considered to be archaeological sites in terms of the Historic Places Act 1993. Our cemeteries play an important role in preserving the social history of our district and many have significant historic and heritage values.

Rural & urban beautification

We provide many parks, gardens, reserves, and sports grounds throughout the district as a place for our community to meet, be active and enjoy our environment. Having parks and open spaces available is important to our community’s wellbeing, and makes our environment an attractive and welcoming place for residents and visitors.

Managing parks and recreation areas contributes to conserving and enhancing the indigenous natural habitats and heritage features in the district.

Contributions to community outcomes

Our aim is to be ‘The district of choice for lifestyle and opportunity’. To support this aim, the parks and open spaces activities contribute to the following community outcomes as shown below.

	Residents are well-represented, included and have a voice	A district of great spaces and places	A balanced and sustainable environment	A prosperous economy built on innovation, opportunity and high quality infrastructure
Cemeteries		✓	✓	
Rural & Urban Beautification		✓	✓	

Contribution to our community’s wellbeing

Our work in the parks and open spaces activities space contributes to the:

- *Social wellbeing* of our residents through the provision of parks, gardens, playground and sports fields that enhance quality of life.
- *Cultural wellbeing* of our residents because our Ashburton Cemetery is able to provide for a wide range of burial needs.
- *Social wellbeing* of the district through the provision of cemeteries, which help to preserve our social history.

Key issues for the next 10 years

Biodiversity

In 2023 Council started working on a Biodiversity Strategy. Council y d facilitated a stakeholder workshop and considered community feedback as part of the process. In March 2024 Council adopted the Ashburton District Biodiversity Strategy. This will guide Council’s work programme and community collaboration with respect to biodiversity. The governments finalisation of the National Policy Statement for Indigenous Biodiversity August 2023 adds further weight to the protection and restoration of indigenous biodiversity within suitable parks and open spaces around the district.

Water use and climate change

Water use for irrigation is an issue in the summer months when water availability is limited. We have water management systems in place to minimise unnecessary water use. Climatic extremes, such as wind or snow can damage trees and plantings –there is provision in the budget to cover maintenance works associated with such events, in addition to holding insurance cover for aspects of this activity.

Asset management

There is a significant gap in our knowledge of the extent and condition of hard assets (such as furniture, bridges, lighting etc) and soft assets such as trees, gardens and turf. Work has commenced to capture and assess the condition of hard assets in the Ashburton Domain, however, this work needs to be extended across the district. Soft assets (excluding trees) are also being mapped within the Domain to quantify the extent of maintenance being undertaken.

Tree database

An inventory collection project of our district's park and street trees is underway, including a condition assessment, risk rating and critical work requirements. A inventory will avoid ad hoc decision making and improve planning of tree maintenance and therefore public safety.

Vandalism

Problems continue to be experienced with vandalism of parks, reserves and assets in these areas – some provision has been made for lighting and surveillance to help combat this but it is still expected to be an ongoing issue. Staff are aware of the Crime Prevention Through Environmental Design (CPTED) principles when developing or redeveloping Open Space areas.

Our levels of service

What we're aiming for: To provide the district with a network of open green spaces that contribute towards the beauty and enjoyment of the area for residents and visitors alike.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results	2024/25	2025/26	2026/27	2027/28 – 2033/34
We provide residents with accessible, safe and fit for purpose parks and open spaces	Percentage of urban areas within 400 metres of a park or open space.	95%	95%	95%	95%	95%
	Residents throughout the district have access to sports parks at a rate above the national median* (per 1,000 residents)	3.4 ha	≥3.5 ha	≥3.5 ha	≥3.5 ha	≥3.5 ha
	The number of hectares of neighbourhood reserve per 1000 residents	New measure – 0.6 ha now	0.4ha	0.4ha	0.4ha	0.4ha
	The number of playgrounds per 1000 residents aged 17 and under is above the national median*	New measure – 3.9 now *	≥4	≥4	≥4	≥4
	The proportion of playgrounds that comply with NZ Safety Standards is above the national median	New measure – 57% now *	59%	60%	62%	70%
The majority of residents are satisfied with our parks and open spaces	Requests are responded to within ten working days	75%	80%	80%	80%	80%
	Residents are satisfied with Council-provided parks and open spaces	95%	95%	95%	95%	95%
The majority of residents are satisfied with our cemeteries	Requests are responded to within ten working days	67%	95%	95%	95%	95%
	Residents are satisfied with Council-provided cemeteries	97%	95%	95%	95%	95%

* National median as measured and defined by Yardstick's annual benchmark survey 2022.

* Number of playgrounds per 1000 residents aged 17 and under is currently 3.9 but will be on target once Ashbury Grove is completed this year.

* Playgrounds that comply with NZ Safety Standards is 57% compliance (ADC playground report June 2022).

Key projects

Cemeteries

We have budgeted \$469,215 for capital expenditure at our cemeteries over the next 10 years. Key new capital requirements relating to cemetery assets includes the provision of new cemetery beams to delineate burial and ash plots and accommodate headstones and memorials.

Rural & urban beautification

Ashburton Domain Development Plan

The key projects happening in Years 1 and 2 of this plan include the Sculpture, Heritage and Botanical Trails, playground upgrades, new pathways,

Other projects include waterway enhancements, new pathways, development of the southern corner plaza, road crossing, waterside shelter, species naming projects.

Argyle Park development and improvements

A Recreation Facilities Utilisation Study was undertaken in 2023, and a recommendation that came out of the report was to provide further investigation into future development opportunities at Argyle Park.

In response to this, we are planning to add path lighting and furniture. A new carpark near the playground is also proposed for which is budgeted \$165,656 in Year 6.

Methven Lighting Project

Council received a number of submissions supporting a lighting project in Methven. The following funding has been included into the LTP and will be funded through the Methven Amenity Rate.

Various other significant projects

Various other projects include irrigation and lighting improvements at sports grounds, dog park improvements across the district, new park signage, Barhill tree project, improvements at Robilliard Park, Playground refurbishments, cyclical renewals and compliance related adjustments and bridge replacements at Awa Awa Rata.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Ashburton Domain (*Ashburton Domain Development Plan projects)				
New Pathways*	\$49,000	\$50,225	\$51,332	\$393,152
Sculpture Trail*	\$10,000	\$14,350	\$14,666	\$112,329
Heritage Trail*	\$10,000			
Botanical Trail*	\$10,000			\$12,247
Park Amenities	\$25,000	\$25,625	\$26,190	\$169,970
Playground*	\$37,000	\$338,250		
Waterway Enhancements*				\$1,007,816
Southern Corner*				\$402,171
SH1/West and Wills Street Crossing*				\$171,669
Waterside Shelter*				\$642,531
Bridges*	\$10,000	\$10,250	\$10,476	\$67,988

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
BBQ and Picnic Area*	\$56,000			
Fencing Enhancements*	\$30,000	\$10,250	\$10,476	\$10,706
Lighting Upgrade*		\$201,925		
Irrigation Automation			\$31,428	
Fixed Irrigation Annual Beds	\$16,200			\$35,894
Rose Garden No-Spray Refurbishment	\$11,000	\$11,275		
Species Naming Signage	\$6,000	\$6,150	\$6,286	\$19,704
Signage Implementation		\$49,713	\$50,809	
Hard Surface Renewals				\$214,120
West Street Red Brick Wall Restoration	\$30,000	\$30,750	\$31,428	\$240,705
Pond Edge Reinstatement	\$50,000	\$51,250	\$52,380	\$802,350
Total	\$350,200	\$800,013	\$285,471	\$4,303,000
Methven				
Dog Park Improvements			\$20,952	
Fixed Irrigation Roadside Annual Beds				\$11,562
Reserves Signage Upgrade		\$11,070		
Playgrounds Priority 1	\$39,000	\$39,975	\$40,856	
Playgrounds Priority 2				\$390,576

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Rakaia				
Playgrounds Priority 1	\$39,000	\$39,975	\$40,856	
Playgrounds Priority 2				\$390,576
Playgrounds Priority 3				\$51,437
Urban Reserves				
Hard Surface Renewals			\$104,760	\$231,760
Amenities	\$25,000	\$25,625	\$26,190	\$200,588
District Wide New Street Tree Planting	\$5,000	\$5,125	\$5,238	\$40,118
Smallbone Drive Reserve - Revegetation and Restoration	\$6,000	\$6,150	\$6,286	\$48,141
Signage Upgrade		\$11,275		
Methven RDR Pipe Site				\$21,412
Lighting Renewal	\$4,000	\$41,000		\$97,073
Signage Project Implementation	\$38,000	\$38,950	\$39,809	\$124,792
Bridge Renewals	\$20,000			\$44,314
Playgrounds Priority 1	\$39,000	\$39,975	\$40,856	
Playgrounds Priority 2				\$390,576
Playgrounds Priority 3				\$173,907
Rural Reserves				

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Ashton Beach - Enhancements			\$31,428	
Hard Surface Renewals				\$162,353
Amenities	\$25,000	\$25,625	\$26,190	\$200,588
Awa Awa Rata Reserve - Bridge Replacements	\$33,000	\$27,675	\$28,285	
Fixed Irrigation in Annual Beds			\$11,524	
Bowyers Stream Reserve - Trail Development				\$80,295
Playgrounds Priority 1	\$39,000	\$39,975	\$40,856	
Playgrounds Priority 2				\$390,576
Playgrounds Priority 3				\$112,672
Other				
FlagTrax for CBD			\$47,142	\$48,177
Park Amenities	\$25,000	\$25,625	\$26,190	\$200,588
Mona Square - Enhancements				\$22,386
Argyle Park - Northern Sportsfields Carparking				\$165,656
Upgrade Sports Lighting		\$230,625		\$774,090
Sports Parks - Amenities	\$25,000	\$25,625	\$26,190	\$200,588
Robilliard Park - Enhancements		\$20,500	\$209,520	
Replacement of flag banners	\$25,000	\$51,250	\$26,190	\$315,238

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Festive fairy lighting - Ashburton				\$208,692
Methven lighting Project	\$51,000		\$57,618	\$11,777
Cemeteries				
Fencing Bremners Rd frontage	\$65,000			
Grave top up catch up	\$4,500	\$4,613	\$4,714	\$34,269
New Beams	\$11,000			\$24,662
Headstone Digitisation	\$11,000	\$11,275	\$11,524	\$87,034
Asset Condition Assessment	\$15,000			
Kiosk and interpretation panels		\$8,856		\$20,252
Methven - New Beams	\$11,000			\$25,216
Methven - Kiosk and interpretation panels			\$9,051	\$9,894
Rakaia- New Beams		\$11,275		\$25,784
Rakaia Kiosk and interpretation panels				\$19,371
Rural - New Beams			\$11,524	\$12,596
Rural - Kiosk and interpretation panels				\$19,806

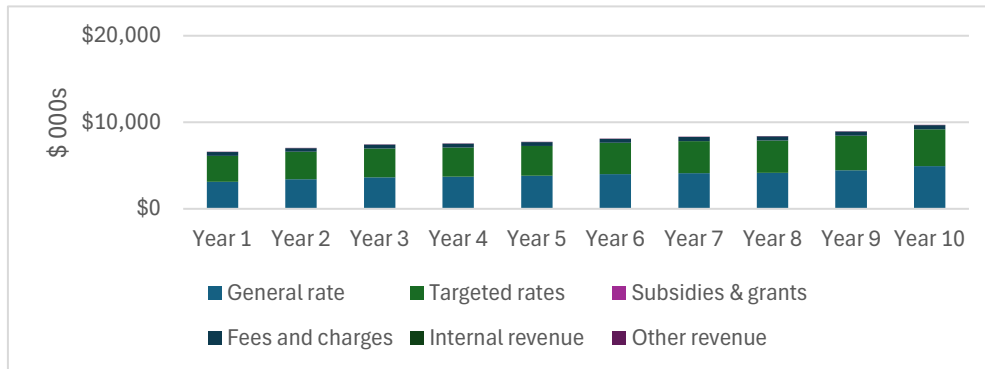
How this activity is funded

Operating expenditure for the parks and open spaces activities is funded in the following way.

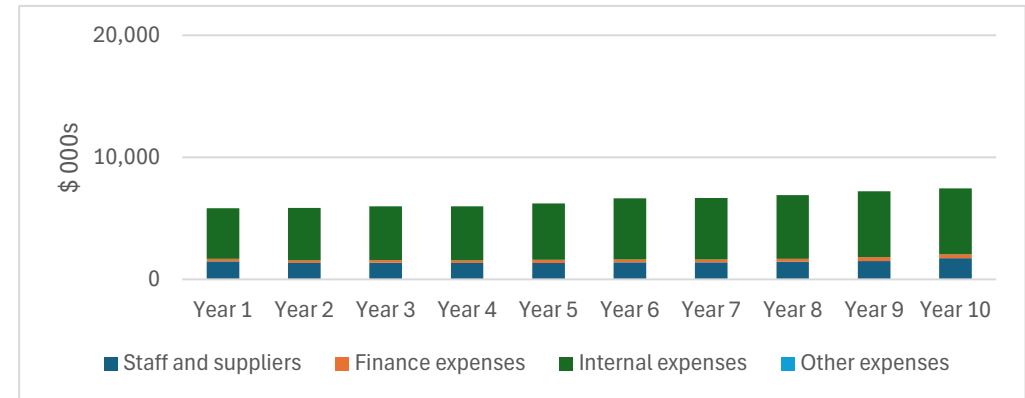
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates – Uniform Annual Charge (UAC)	Fees & charges
Cemeteries		40-50%			50-60%
Rural & urban beautification		50%	50%		

Financial overview

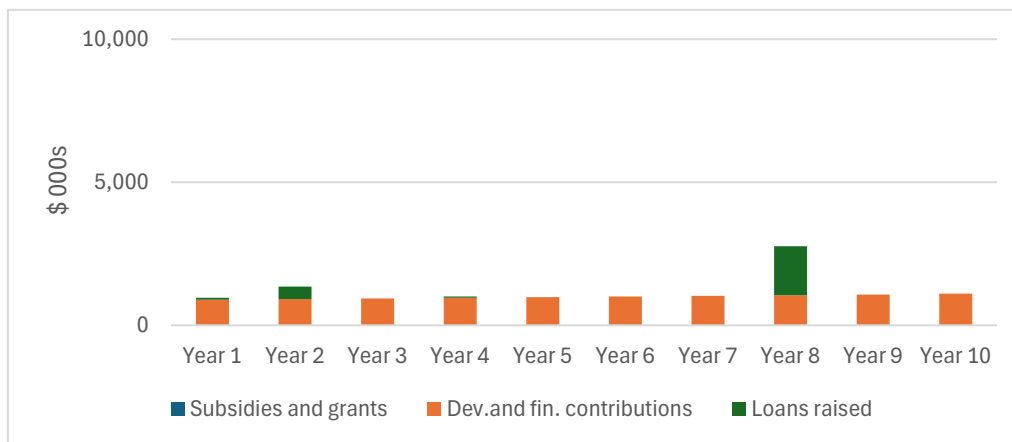
Operating income sources



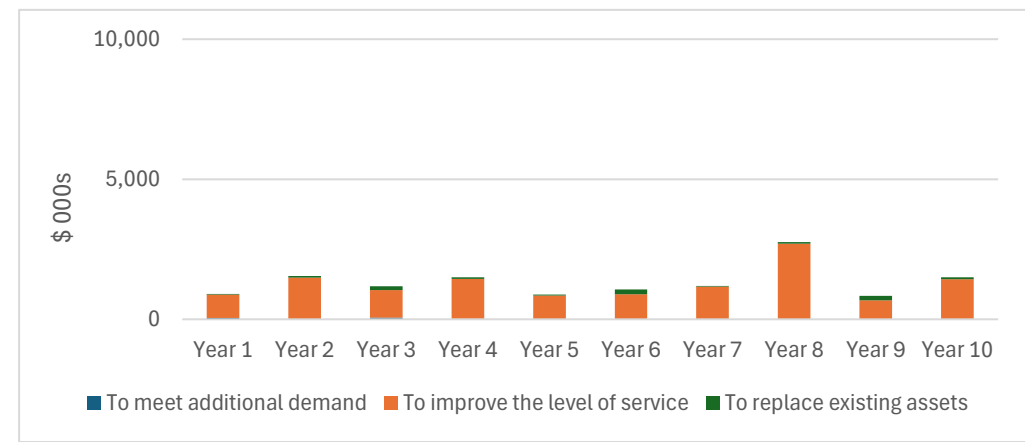
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC, rates penalties	1,947	3,131	3,429	3,643	3,706	3,834	3,996	4,127	4,155	4,442	4,945
Targeted rates	2,529	3,000	3,169	3,323	3,369	3,419	3,637	3,693	3,733	3,991	4,229
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	294	414	424	434	443	453	463	474	485	496	507
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	72	1	1	1	1	1	1	1	1	1	1
Total sources of operating funding	4,842	6,545	7,023	7,400	7,519	7,707	8,097	8,294	8,374	8,931	9,682
Applications of operating funding											
Payments to staff and suppliers	4,340	1,474	1,338	1,358	1,334	1,358	1,394	1,409	1,459	1,491	1,744
Finance costs	228	199	207	230	231	237	230	234	237	315	302
Internal charges and overheads	107	4,156	4,305	4,401	4,411	4,624	5,008	5,032	5,200	5,414	5,401
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	4,675	5,829	5,850	5,989	5,975	6,219	6,632	6,675	6,896	7,221	7,447
Surplus/(deficit) of operating funding	167	717	1,173	1,411	1,544	1,488	1,464	1,619	1,478	1,710	2,235

*Uniform annual general charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	633	900	923	943	964	985	1,007	1,031	1,054	1,078	1,102
Increase (decrease) in debt	184	67	436	(92)	46	(270)	(157)	(35)	1,710	(398)	(402)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	817	967	1,358	851	1,010	715	850	995	2,764	680	700
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	51	-	58	12	-	-	-	-	-	-
- to improve the level of service	506	830	1,491	991	1,429	851	896	1,167	2,697	682	1,436
- to replace existing assets	156	25	51	131	54	27	168	29	59	150	61
Increase (decrease) in reserves	323	777	989	1,083	1,060	1,325	1,251	1,419	1,486	1,559	1,437
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	984	1,683	2,531	2,262	2,554	2,203	2,315	2,615	4,242	2,390	2,934
Surplus/(deficit) of capital funding	(167)	(716)	(1,173)	(1,411)	(1,544)	(1,488)	(1,464)	(1,620)	(1,478)	(1,710)	(2,234)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operational expenditure by activity

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Parks and recreation	4,461	5,808	5,861	6,086	6,129	6,426	6,865	6,949	7,206	7,572	7,639
Cemeteries	733	665	690	698	703	724	760	767	785	823	1,029
Total operating expenditure	5,194	6,473	6,550	6,784	6,832	7,150	7,625	7,715	7,991	8,395	8,667
Less depreciation	518	644	700	795	857	931	992	1,040	1,094	1,175	1,220
Total applications of operating funding	4,675	5,829	5,850	5,989	5,975	6,219	6,632	6,675	6,896	7,221	7,447

Capital expenditure by activity

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Parks and recreation	662	788	1,506	1,142	1,457	840	1,025	1,156	2,714	789	1,457
Cemeteries	-	118	36	37	38	38	39	40	41	42	40
Total capital expenditure	662	906	1,542	1,179	1,494	878	1,064	1,196	2,756	831	1,497
Less vested assets	-	-	-	-	-	-	-	-	-	-	-
Council funded capital expenditure	662	906	1,542	1,179	1,494	878	1,064	1,196	2,756	831	1,497

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Parks & Open Spaces	
The amount of green space, garden areas and cemeteries throughout the district exceed the capacity of Parks & Open Spaces team to manage them, resulting in lower levels of service for mowing, garden beds maintenance and general upkeep	Open Spaces are undertaking a review in Year One of the Long-Term Plan to ensure efficiency in the delivery of the Open Spaces Strategy that Council adopted in 2016. We are reducing our acceptance of land vested as Open Space under the Resource Management Act in lieu of reserve contributions. Parks & Open Spaces are reducing the number of contracts for managing external garden spaces for private owners, to focus on our assets. Cemetery space is strategically planned and approved by Council.
Performance failure and deterioration of playground equipment, other park amenities such as park benches, and cemetery headstones	Open Spaces officers receive professional development on the new standards for playground equipment and improvements in asset management. Standards are set for headstones to ensure they are stable and to mitigate any adverse effects.
Bio-security threats of fungi, viruses or pests damaging garden and park areas; and the risk of overusing chemicals may result in resistant strains of disease and damage to plants	Open Spaces officers are required to report unusual outbreaks and keep a hazards register which includes bio-security issues.
Natural hazard events that cause flooding, contamination, falling trees and/or structures, and land/asset damage	Business continuity plans and civil defence training are in place for all of our teams and relevant staff. Tree condition assessments are underway. This new dataset will provide management information to drive the tree maintenance program - focusing on safety.
Public health outbreak, such as a pandemic, that causes higher death rates, resulting in more burials needed than what cemeteries can accommodate	The extension to Ashburton Cemetery added another 8,500 burial plots in Ashburton township. The wider district has capacity for an additional 13,350 plots in case of any public health outbreaks causing high fatalities. In the absence of any pandemic emergency, the capacity throughout the district is projected to provide for the burial needs for the next 95+ years.

Recreation Facilities

What we do

Ashburton Public Library

We have recently opened Te Whare Whakatere, the new Ashburton Library & Civic Centre. Te kete tuhinga, the new library is modern and provides our community with opportunities for life-long learning, access to information, leisure, activities and reading. The library provides free and open access to knowledge and services to all residents.

The following services are on offer:

- lending, reference and local history collections in physical and electronic formats, including Ashburton newspapers dating back to 1878,
- an online library catalogue with electronic databases, e-books, and member borrowing accounts for online renewals and reserves through the library website,
- outreach services,
- children's library services for school groups, pre-school groups, youth and young families,
- free Wi-Fi and internet access, and
- variety of digital resources
- community meeting spaces, a performance space, maker space, learning lab and AV studio

Ashburton Art Gallery & Museum

The Ashburton Art Gallery and Museum cares for and shares collections related to the Hakatere Ashburton District and Aotearoa New Zealand to enable our visitors to enjoy social, cultural, creative and heritage experiences that enrich the character and vibrancy of our community and showcase and reflect our unique identity.

The Ashburton Art Gallery and Museum team (AAGM) are custodians to five significant collections:

- Ashburton Art Gallery (AAG Inc) Collection
- Ashburton Museum and Historical Society (AMHS) Collection
- AMHS Community Archives
- Ashburton District Council Archives
- Ashburton District Council Civic Art Collection

Along with a full suite of temporary exhibitions the AAGM team offer curriculum-based education programmes to schools in the Waitaha/Canterbury region and a range of varied public programmes to meet the needs of a growing and diverse community. Programmes extend to after-school art clubs, talks, workshops and performances.

EA Networks Centre

The EA Networks Centre (EANC) incorporates an indoor sports stadium with six full-size courts, an outside court area with an additional two courts; a gymnasium; spin class area; fitness class area; indoor pool complex featuring a ten-lane 25 metre lap pool; a hydrotherapy pool with wheelchair access; a leisure pool with a lazy river and wet deck; an attached toddlers pool; and a learn to swim pool and chillax area featuring a spa pool and steam room. We provide a school holiday programme, have a stadium inflatable and hold recreation events. We also have a café, sports house, and retail space.

Why we do it

Our recreation facilities are based around the recreational, cultural and social aspects of life in our district - the things that make Ashburton a great place to work, live, play and invest. They aid in the development of healthy, active, functioning communities.

Our recreational facilities primarily include activities that help:

- meet our community’s recreational and cultural needs,
- provide venues for sporting and recreational events,
- facilitate lifelong learning and literacy,
- enable the care and preservation of valuable heritage,
- showcase our unique local collections and a range of regional, national and international exhibitions,
- encourage water confidence and competence,
- encourage a strong community identity and an active lifestyle.

Contributions to community outcomes

Our aim is to be ‘The district of choice for lifestyle and opportunity’. To support this aim, our recreation services contribute to the following community outcomes as shown below.

	 Residents are well-represented, included and have a voice	 A district of great spaces and places	 A balanced and sustainable environment	 A prosperous economy built on innovation, opportunity and high quality infrastructure
Ashburton Library		✓		✓
Ashburton Museum		✓		✓
EA Networks Centre		✓		✓

Contribution to our community's wellbeing

Our work in the recreational facilities space contributes to the:

- *Social wellbeing* of the residents in the district because the provision of recreational facilities help to enhance quality of life (through exercise and learning).
- *Economic wellbeing* of the district because recreation facilities attract visitors, add employment, support local artists and athletes and help to make Ashburton District an attractive place to live for potential employees.
- *Cultural wellbeing* of our residents as our public facilities are welcoming to all in the community and offer programs of relevance and interest.
- *Cultural wellbeing* of the district because our museum and library showcase our local heritage.

Key issues for the next 10 years

Te Whare Whakare - new Library & Civic Centre

Earlier this year, our Library staff and services moved into the new building, Te Whare Whakare. While the move has now been completed, there are a range of new services that will be rolled out in the coming months.

Moving into a new building requires a lot of work: updating new technology to meet community expectations of a new library facility; development of new programmes for both children, teens and adults; and a change in the ways of working in a shared facility with Customer Services and Civic Administration.

Capacity of the EA Networks Centre

Many of our services and spaces have reached capacity at the EANC, including: the Swim School, stadium during winter evenings, gym at peak times, and spin classes. We are investigating how we can better utilise other areas of the facility to enable these programs to continue expanding.

Along with capacity at EA Networks Centre, we also will be looking to focus on recruitment and retention of staff, and keeping up with the fast moving fitness and wellness market.

Our levels of service

Ashburton Art Gallery & Museum

What we're aiming for: To provide recreation services that are well utilised and meet the needs of the community.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results	2024/25	2025/26	2026/27	2027/28 – 2033/34
We provide a modern Art Gallery and Museum for residents and visitors to the district	The Art Gallery and Museum programmes and services are well utilised	24,586	21,500	22,000	22,500	23,000
	Number of exhibitions hosted	New measure	15 exhibitions (minimum 4 local, 3 national and 3 touring exhibitions)	15 exhibitions (minimum 4 local, 3 national and 3 touring exhibitions)	15 exhibitions (minimum 4 local, 3 national and 3 touring exhibitions)	15 exhibitions (minimum 4 local, 3 national and 3 touring exhibitions)
	Number of unique education and public programmes delivered	New measure	20 sessions (minimum 10 aimed at schools, 8 aimed at the community)	20 sessions (minimum 10 aimed at schools, 8 aimed at the community)	20 sessions (minimum 10 aimed at schools, 8 aimed at the community)	20 sessions (minimum 10 aimed at schools, 8 aimed at the community)
	Users are satisfied with Council-provided Art Gallery and Museum services and programmes	New measure (94% Museum only)	90%	90%	90%	90%

Ashburton Public Library

What we're aiming for: To provide recreation services that are well utilised and meet the needs of the community.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS		HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
				2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures		2022/23 results				
We provide all residents and visitors with accessible library resources for recreation and discovery	Most households in the district utilise the library		48%	60%	60%	60%	60%
	Number of activity and programme sessions delivered in the library / by the library team across the year, aimed at:	Children	382	450	450	450	450
		Teens	56	100	100	100	100
		Adults	231	200	200	200	200
We will have a library that is a welcoming and community-centred destination	Users are satisfied with Council's library services		96%	95%	95%	95%	95%
	Free public internet sessions (Aotearoa People's Network Kaharoa) are well utilised		29,374	25,000	25,000	25,000	25,000
	Use of meeting rooms by external parties		New measure	300	300	300	300

EA Networks Centre

What we're aiming for: To provide recreation services that are well utilised and meet the needs of the community.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
We provide quality gym, pool, and stadium facilities	EA Networks Centre is well utilised ¹	442,139	400,000	400,000	400,000	400,000
	Swim School is well utilised ²	New measure	≥ 80%	≥ 80%	≥ 80%	≥ 80%
	The gym is well utilised ³	New measure	≥ 90,000	≥ 90,000	≥ 90,000	≥ 90,000
	The stadium is well utilised ⁴	New measure	≥ 4000 booked hours	≥ 4000 booked hours	≥ 4000 booked hours	≥ 4000 booked hours
	Users are satisfied with EA Networks Centre services and programmes	88%	90%	90%	90%	90%

¹ Measure is foot traffic through entrances to the facility using electronic people counters.

² Occupancy rate of LTS programme using total capacity of the programme against booked spaces.

³ Measure is foot traffic through entrance to the gym facility using electronic people counter.

⁴ Measure is count of total court hours booked in stadium area from booking system.

Key projects

Ashburton Library

With the recent shift into Te Whare Whakatere, the Ashburton Library has taken a consolidation approach to this long term plan.

Ashburton Art Gallery & Museum

In 2021, the Ashburton Art Gallery and the Ashburton Museum amalgamated. To better increase the flow between the two, we are planning to merge the two reception spaces and relocate the gift shop to the ground floor, which will also result in an additional exhibition space on the first floor for the community collections. A total of \$60,000 has been budgeted for this in Year 1.

Over the next 10 years we also plan to:

- Launch a collections online site of digitised records from the Ashburton Museum and Historical Society (AMHS) collections and continue to build this database and make more records publicly/remotely available to the public and researchers.
- Renew and refresh the ground floor exhibition areas, interactives, design and technology to ensure the AAGM remains up to date and current, reflecting the interests, significant events, features and demographics of the Hakatere Ashburton District.

EA Networks Centre master plan and projects

A Recreation Facilities Utilisation Study was completed in 2023, and this highlighted a number of capacity issues – in particular, the swim school and stadium during peak times.

In response to this, we are developing a masterplan which will result in an overall vision for what EA Networks Centre area may be in 30 years' time. The plan is being developed to ensure that any future projects do not hinder other projects that may occur further down the track.

As for the next 10 years, we are planning to undertake the following projects.

Stadium extension

We asked the community if they would support an extension to the EA Networks Centre stadium with three options – a two court extension, a three court extension, or to do nothing.

The majority of submitters supported the three court extension, citing current demand as well as future growth, as well as opportunities for tournaments and events.

Council decided to go on the three court extension, but pushed the timing to Years 7-9 of this plan (2031-33), rather than the proposed timeline of Years 5-7 (2029-31).

Aquatic / water play project

We sought input from our community on whether they wanted us to spend about \$3 million on a water-based leisure project, and if so, where they would like us to spend it.

The feedback we received on this topic was split. Most submitters supported either the Tinwald Pool refurbishment or an outdoor pool at EA Networks Centre (EANC).

After considering all the feedback, Council decided not to make any investment in water-based play. As a result the Tinwald Pool will be permanently closed, but we will work with the Tinwald Reserve Board to find an alternative activity at the site.

Car park / road entrance widening

We recognise that there are challenges with exiting the EA Networks Centre car park, and have determined that the best initial works are to widen and add an additional lane to the existing exit onto State Highway 77. This is proposed to be completed in Year 1 of this plan for \$200,000.

Internal building changes

We are planning to make some changes to the inside of the EA Networks Centre building in Year 1 of this plan. The changes will look to include improved staff areas, as well as the development of a dance studio that will also meet the needs for yoga and group fitness use. \$325,000 has been included in the budget for this project.

Renewable energy projects

One of the biggest costs for EA Networks Centre is electricity usage. We are planning to install an appropriately sized solar farm on the unused land alongside the centre, which will save operational costs in the long-term, as well as contributing to the reduction of our carbon footprint. We have budgeted \$65,000 in Year 4 for consultancy works for this project.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Ashburton Library				
Book purchases	\$156,000	\$159,900	\$163,426	\$1,251,666
Assorted digital purchases	\$15,300	\$16,503	\$15,924	\$121,641
Ashburton Art Gallery & Museum				
Museum Display refresh	\$0	\$0	\$0	\$2,873,585
Reception and Shop Relocation	\$60,000	\$0	\$0	\$0
Interpretation panels for Heritage Working Group	\$8,000	\$8,200	\$8,381	\$64,188
Exhibition Projectors	\$0	\$0	\$0	\$48,988
Exhibition Lighting	\$0	\$0	\$0	\$27,812
EWP scissor lift	\$20,000	\$0	\$0	\$24,494

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Assorted upgrades	\$14,000	\$68,880	\$39,914	\$135,399
EA Networks Centre				
Internal Building Changes	\$320,000	\$0	\$0	\$0
Road Entrance Widening	\$155,000	\$0	\$0	\$0
Asphalt Back Driveway	\$0	\$51,250	\$0	\$0
Heat Pump 2 Replacement	\$0	\$0	\$0	\$489,880
Stadium Extension	\$0	\$0	\$0	\$22,902,608
Assorted upgrades - pool	\$74,500	\$43,665	\$122,045	\$772,242
Assorted upgrades - gym	\$25,000	\$46,125	\$122,674	\$531,247
Assorted upgrades -stadium	\$31,000	\$154,775	\$27,238	\$284,727

How this activity is funded

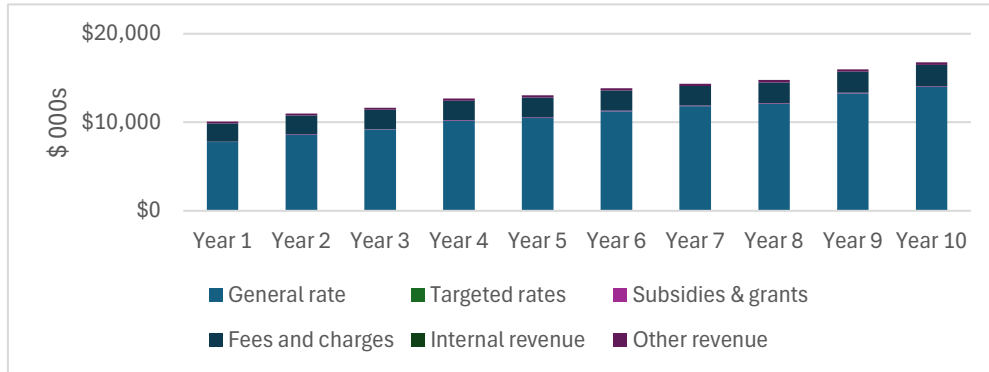
Operating expenditure for the recreation facilities activities is funded in the following way.

	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates – Uniform Annual Charge (UAC)	Fees & charges
Ashburton Library	95-100%				0-5%
Ashburton Museum	95-100%				0-5%
EA Networks Centre	50-70%				30-50%

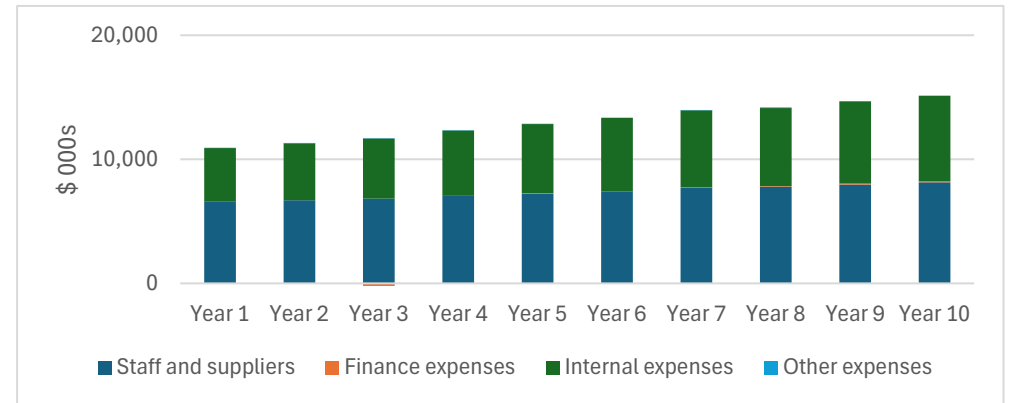
Note that none of the fees and charges collected for the EA Networks Centre are used to offset the loan costs for the facility development, as that is borne by the ratepayers.

Financial overview

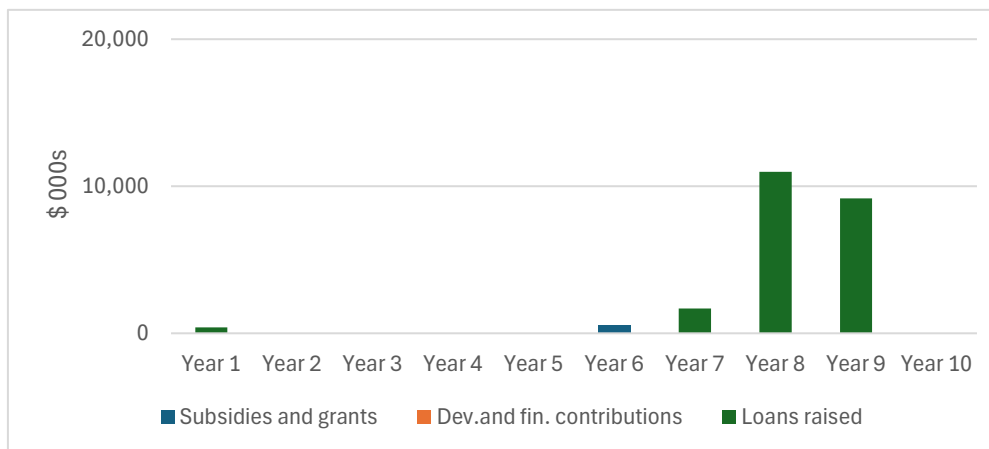
Operating income sources



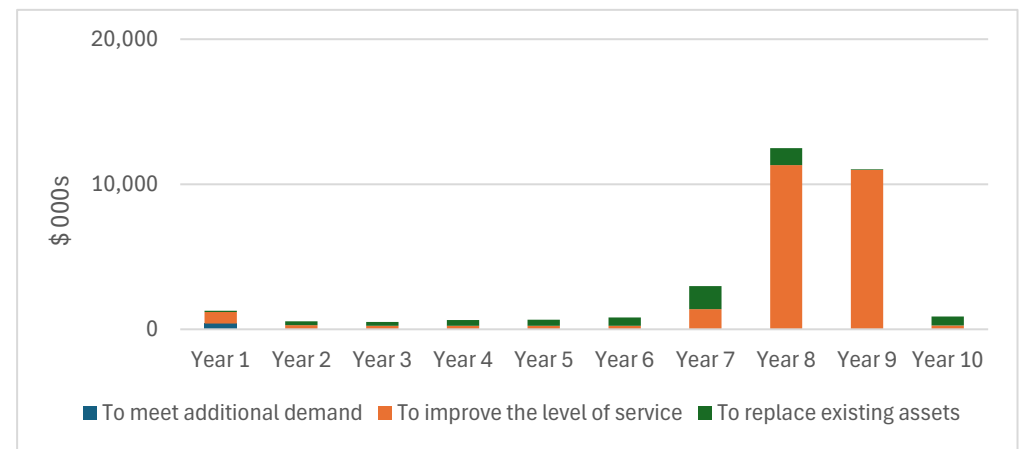
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC, rates penalties	6,695	7,761	8,562	9,170	10,167	10,476	11,246	11,806	12,089	13,256	13,991
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	83	60	62	63	64	66	67	69	70	72	73
Fees and charges	2,293	2,038	2,147	2,178	2,209	2,241	2,275	2,226	2,345	2,382	2,417
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	129	226	233	239	244	249	256	262	268	274	298
Total sources of operating funding	9,201	10,085	11,004	11,649	12,685	13,031	13,844	14,363	14,773	15,984	16,780
Applications of operating funding											
Payments to staff and suppliers	6,176	6,614	6,702	6,823	7,112	7,253	7,427	7,716	7,775	7,958	8,135
Finance costs	15	16	(1)	(267)	13	12	11	10	68	98	94
Internal charges and overheads	4,374	4,287	4,592	4,856	5,210	5,570	5,908	6,223	6,302	6,630	6,895
Other operating funding applications	7	9	8	8	8	8	8	9	40	9	9
Total applications of operating funding	10,571	10,926	11,300	11,420	12,343	12,848	13,354	13,958	14,186	14,695	15,133
Surplus/(deficit) of operating funding	(1,372)	(841)	(297)	229	342	188	490	406	587	1,289	1,646

*Uniform annual general charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	560	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	139	401	(56)	(197)	(201)	(204)	(208)	1,688	10,987	9,168	(1,433)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	139	401	(56)	(197)	(201)	(204)	352	1,688	10,987	9,168	(1,433)
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	400	-	-	-	-	-	-	-	-	-
- to improve the level of service	426	800	280	232	234	253	244	1,399	11,323	10,987	272
- to replace existing assets	203	79	269	267	409	409	574	1,591	1,177	55	602
Increase (decrease) in reserves	(1,862)	(1,719)	(902)	(467)	(501)	(678)	23	(896)	(927)	(584)	(661)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	(1,233)	(440)	(352)	32	141	(16)	841	2,094	11,574	10,457	214
Surplus/(deficit) of capital funding	1,372	841	297	(229)	(342)	(188)	(490)	(406)	(587)	(1,289)	(1,646)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operating expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Library	1,771	2,293	2,477	2,598	2,773	2,942	3,107	3,284	3,429	3,586	3,757
Art, culture and heritage	2,288	2,705	2,861	2,983	3,144	3,318	3,498	3,635	3,877	4,133	4,232
Recreation facilities and services	7,038	6,526	6,636	6,593	7,246	7,472	7,716	8,093	8,162	8,758	9,347
Total operating expenditure	11,097	11,524	11,973	12,174	13,164	13,732	14,320	15,012	15,468	16,478	17,335
Less depreciation	526	598	672	754	821	888	966	1,054	1,282	1,784	2,202
Total applications of operating funding	10,571	10,926	11,300	11,420	12,343	12,843	13,354	13,958	14,186	14,695	15,133

Capital expenditure by activity

	Annual Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Library	236	171	176	179	183	188	192	196	201	205	210
Art, culture and heritage	76	102	77	48	31	197	218	1,566	1,028	28	106
Recreation facilities and services	317	1,005	296	272	429	277	408	1,227	11,271	10,809	559
Council funded capital expenditure	629	1,279	549	500	643	662	818	2,990	12,500	11,042	874

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
Recreation Facilities	
Fees for some activities are unsatisfactory for some people, resulting in reduced patronage	We will endeavor to mitigate this through consultation with all affected groups and individuals where possible. For swimming users, some discounts are available (i.e. learn to swim).
Facility upgrades could be too expensive and beyond the ability of the community to pay	We will investigate other funding sources than ratepayers and use these where possible.
Facilities are high energy users, particularly the swimming pool	Our swimming pool facilities in Tinwald use solar energy and EANC uses heat recovery technology, and recycles water. Water usage is reduced and heat retained, using less energy and lowering our carbon footprint.

Regulatory Services

Group of activities	Activities
Regulatory Functions	Building Regulation
	District Planning
	Emergency Management
	Land Information
Regulatory Compliance	Alcohol Licensing & Gambling Venue Consenting
	Animal Control
	Environmental Health
	Parking

Regulatory Functions and Regulatory Compliance

What we do

Within Regulatory Services, we perform two main roles – Regulatory Functions, and Regulatory Compliance. We provide regulatory functions to protect the community from a variety of risks, and to enhance the quality of the natural and built environment. Regulatory Compliance encompasses a number of activities and services such as food safety, noise control, alcohol licensing, environmental nuisance, hazardous substances, gambling venue control, parking enforcement and animal control.

Regulatory Functions

Building Regulation

We are responsible for administering and implementing the provisions of the Building Act 2004. We maintain accreditation as a Building Consent Authority and ensure all buildings are constructed and maintained to appropriate standards and specifications.

District Planning

Our Planning Team is responsible for providing a statutory planning framework to assist the community in controlling and directing development and land uses in the district. This is achieved primarily through our District Plan, which has policies, rules and standards for a range of land use activities that reflect our responsibilities under the Resource Management Act 1991.

Emergency Management

Emergency Management is responsible for ensuring communities are prepared, responding to, and recovering from emergencies when they happen. We are a member of the Canterbury Civil Defence Emergency Management (CDEM) Group established under the Civil Defence Emergency Management Act 2002 (CDEM Act). CDEM Group members work together to manage Canterbury's hazards so that its communities face acceptable levels of risk. Arrangements for managing emergencies in a coordinated, multi-agency manner are specified in the Canterbury CDEM group plan.

The construction of the new Emergency Operations Centre (EOC) has now been completed, as part of Te Whare Whakare (the Library & Civic Centre). The building is self-supporting, with emergency power, potable water, fibre optic connectivity, backup radio communications systems, and a Broadband Global Area Network (BGAN) satellite, internet and phone system.

Land Information

We provide an efficient production of Land Information Memoranda within statutory timeframes and with a high degree of accuracy.

Regulatory Compliance

Alcohol Licensing and Gambling Venue Consenting

We provide for the processing, assessing and granting of applications for alcohol licences and managers' certificates. We also provide for the monitoring and enforcement of the requirements of licences and certificates. We provide a venue

consenting role addressing where new gambling venues may be situated and any restrictions on the number of slot machines permitted.

Animal Control

We provide services to address public safety in relation to the control of dogs and to limit the potential for nuisance caused by animals. We house dogs when necessary, in a purpose built pound facility.

Environmental Health

We provide registration and inspection services to monitor and enforce standards of public health for food premises; mobile traders; hairdressing salons; camping grounds; beauticians; tattooists and skin piercing; and hazardous substances in public and non-work places.

Parking

We provide monitoring and enforcement services to address stationary vehicle offences.

Why we do it

Our regulatory services are provided to:

















- ensure our communities are prepared to respond to and recover from emergencies,
- plan for future growth through balancing protection of the existing environment and the economic and social needs of our community,
- meet our responsibilities under various legislation, such as: the Building Act 2004; Dog Control Act 1996; Resource Management Act 1991; and the Local Government Act 2002.

Providing cost-effective regulatory services ensures we contribute to creating a district of great spaces and places by managing how land is used and contributing to the

prosperity of our economy by promoting growth. We can lead the community with clear decision-making which we achieve through the setting of policies and bylaws that guide how we provide regulatory services.

Contribution to our community outcomes

Our aim is to be ‘The district of choice for lifestyle and opportunity’. To support this aim, our regulatory services contributes to the following community outcomes as shown below.

				
	Residents are well-represented, included and have a voice	A district of great spaces and places	A balanced and sustainable environment	A prosperous economy built on innovation, opportunity and high-quality infrastructure
Regulatory Functions	Building Regulation			
	District Planning			
	Emergency Management			
	Land Information			

Regulatory Compliance	Alcohol Licensing & Gambling Venue Consenting		✓		✓
	Animal Control		✓		
	Environ. Health		✓	✓	
	Parking			✓	

Government’s Regulatory Management Strategy and work well together to achieve its goals, while keeping the system fit for purpose over the long term.

Contribution to our community’s wellbeing

Our work in the regulatory services space contributes to the:

- *Social and economic wellbeing* of the community by ensuring that properties, public facilities and businesses are operating in a safe and compliant manner.
- *Social and economic wellbeing* of the district by ensuring sufficient supply of appropriately zoned land to meet the community’s needs.
- *Environmental wellbeing* of the district by ensuring land is used appropriately in accordance with the District Plan, and that nuisances are minimised.
- *Cultural wellbeing* of the district by ensuring our heritage buildings and notable trees are protected.

Key issues for the next 10 years

- **Environmental Monitoring Team** - To continually review and further develop how we educate, inform and deliver our regulatory services to ensure that all the different parts of our regulatory system are in line with the

Our levels of service

Building Regulation

What we're aiming for: To implement the requirements of the Building Act 2004 fairly and impartially so the public has confidence that buildings in the district are constructed in accordance with the building code

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
We provide quality building regulation services	Building consents are processed and decisions made within 20 working days	55.8%	100%	100%	100%	100%
	Code of Compliance Certificates are processed and decisions made within 20 working days,	99.3%	100%	100%	100%	100%
	Buildings with compliance schedules are audited each year	10%	10%	10%	10%	10%
	A third of known swimming pool fences are inspected every year	100%	100%	100%	100%	100%
Council responds to concerns with building regulation services within required response times	Building service complaints are responded to within two working days	100%	100%	100%	100%	100%

District Planning

What we're aiming for: To achieve a fit for purpose function which meets statutory obligations and customer expectations, while anticipating and reacting to the changing needs of the district.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
We provide quality district planning services	Resource consent applications and exemptions are determined within statutory timeframes	96.4%	100%	100%	100%	100%
	Subdivision plan approval certificates (RMA s.223) are determined within ten working days	88%	100%	100%	100%	100%
Council responds to concerns with district planning services within required response times	District planning service complaints are responded to within two working days	92%	100%	100%	100%	100%
	Residents are satisfied with the standard of Council's planning services	79%	80%	80%	80%	80%

Emergency Management

What we're aiming for: To support the community's ability to respond to and recover from emergency events.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results	2024/25	2025/26	2026/27	2027/28 – 2033/34
We support community resilience and emergency preparedness through community-based emergency management	One community response plan is developed or renewed annually	3	1	1	1	1
We maintain effective civil defence response capabilities able to manage emergencies across our district	The EOC capacity and preparation is exercised monthly	New measure	12 per year	12 per year	12 per year	12 per year
	Our Civil Defence local arrangements standard operating procedures are reviewed annually	New measure	Annual review	Annual review	Annual review	Annual review
	Annual training opportunities are provided for staff and volunteers	New measure	100%	100%	100%	100%
	Residents are satisfied with the civil defence services provided by Council	97%	95%	95%	95%	95%
We foster and maintain relationships with Iwi/Rūnanga/Marae	The EMO attends quarterly liaison meetings along with monthly communication and consultation with Iwi/Runanga/Marae	New measure	4 per year	4 per year	4 per year	4 per year

EOC: Emergency Operations Centre.

Land Information

What we're aiming for: To provide an efficient production of Land Information Memoranda (LIM) within statutory timeframes and with a high degree of accuracy.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
We provide quality land information services efficiently	LIM applications are processed within ten working days	100%	100%	100%	100%	100%

Regulatory Compliance

What we're aiming for: To improve, promote and protect public health within the district by the promotion of sustainable environmental practices and the monitoring and enforcement of associated legislation and bylaws.

WHAT WE'RE WORKING TOWARDS	HOW WE'LL MEASURE PROGRESS	HOW WE'RE PERFORMING NOW	WHAT WE'RE AIMING FOR			
			2024/25	2025/26	2026/27	2027/28 – 2033/34
Levels of service	Performance measures	2022/23 results				
We provide quality alcohol licensing services	All medium and high-risk licensed premises are monitored each year	100%	100%	100%	100%	100%
	Stakeholder meetings are held each year	12	10	10	10	10
	Residents are satisfied with how Council undertakes its role in alcohol licensing	90%	85%	85%	85%	85%
We provide quality animal control services	Known dogs are registered (includes dogs otherwise accounted for)	98%	95%	95%	95%	95%
	Residents are satisfied with Council's animal control services	87%	80%	80%	80%	80%

	Urgent incidents are responded to within one hour	100%	100%	100%	100%	100%
	Found, wandering or barking dog incidents are responded to within five working days	95%	100%	100%	100%	100%
We provide quality environmental health services	Registered food premises are appropriately safety assessed according to auditing timeframes	97%	80%	80%	80%	80%
	Noise complaints are responded to within two hours	100%	100%	100%	100%	100%

Key projects

District Planning

District Planning will be responding to the implementation of new national policy direction and reform of the Resource Management Act. The 2023 change of government signalled that District Plans would still be required. Ashburton's District Plan is due for its 10 year review and so this multi-year project will need to be planned and implemented, whilst taking into account central government direction and Regional Council plans and strategies such as the Regional Policy Statement, a review of which has also been commenced.

Earthquake prone buildings

We continue to work with owners of earthquake-prone buildings in the district. We notified affected building owners in February 2018 that they may need to strengthen or demolish their buildings within 25 years, depending on the building-type and assessment date. There is a possibility that we will have to demolish some buildings within the next 10 years, depending on their assessment rating. However, reports from affected owners received to date indicate they are committed to strengthening where possible.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4-10 2027-34
Emergency Management - 66 KVA Trailer Mounted Generator	\$39,535	\$40,523	\$0	\$0
Emergency Management - Radio base stations, antennas and installations	\$0	\$0	\$8,381	\$0
Tinwald Hub for Emergency Management	\$0	\$143,500	\$0	\$0
Total	\$39,535	\$184,023	\$8,381	\$0

How this activity is funded

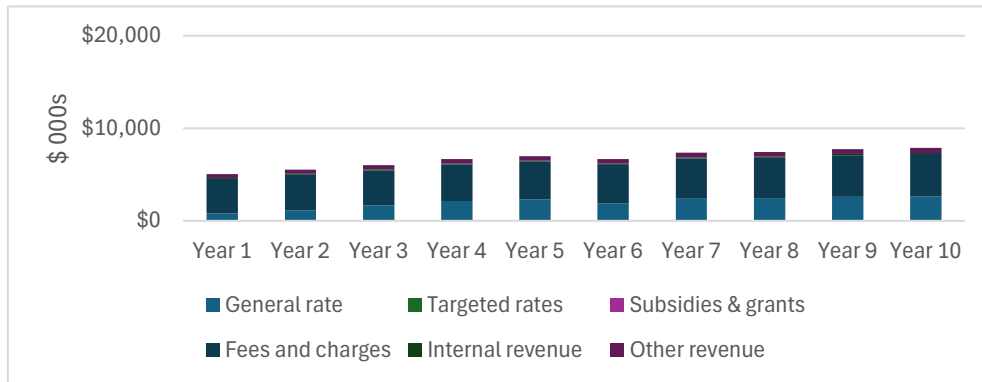
Operating expenditure for the regulatory services activities is funded in the following way.

	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates – Uniform Annual Charge (UAC)	Fees & charges
Regulatory Functions					
Building Regulation		10-20%			80-90%
District Planning (Policy & Development)		100%			
District Planning (including Land Information)		20-40%			60-80%
Emergency Management	50%	50%			
Regulatory Compliance					
Alcohol Licensing & Gambling Venue Consenting		20-25%			75-80%
Animal Control		5-15%			85-95%
Environmental Health (Licensing)		10-15%			85-90%

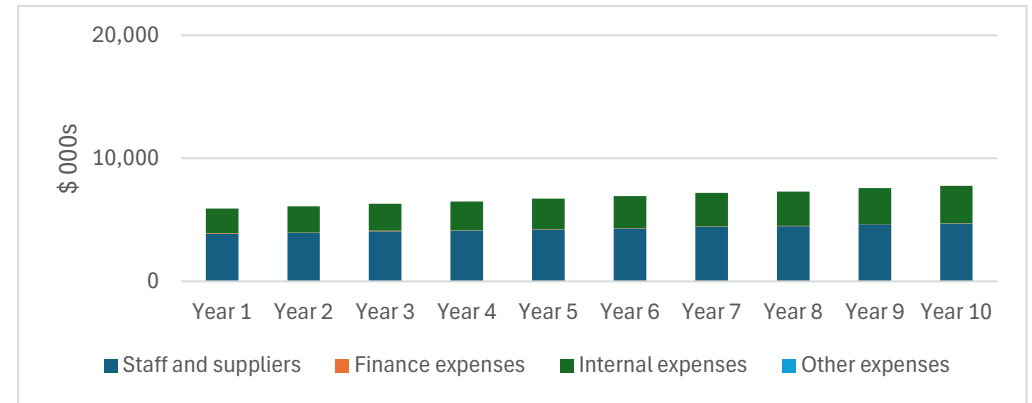
	Uniform Annual General Charge (UAGC)	General rates	Targeted rates – capital value	Targeted rates – Uniform Annual Charge (UAC)	Fees & charges
Environmental Health (Monitoring & Enforcement)		100%			
Parking					100%

Financial overview

Operating income sources



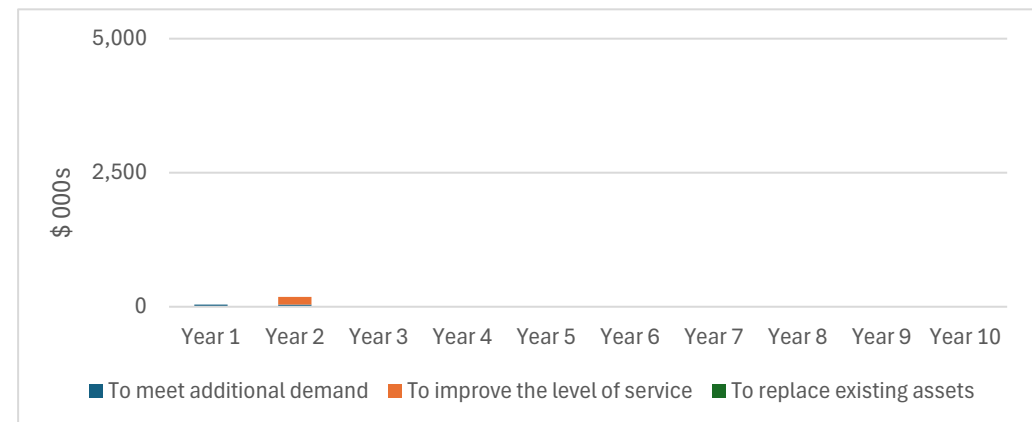
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, UAGC, rates penalties	1,402	778	1,134	1,657	2,156	2,316	1,909	2,461	2,443	2,608	2,636
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	3,544	3,748	3,833	3,787	3,930	4,084	4,154	4,276	4,380	4,481	4,576
Internal charges and overheads recovered	101	102	105	107	109	112	114	117	119	122	125
Local authorities fuel tax, fines, infringement fees and other receipts	399	433	444	453	463	468	485	496	507	519	530
Total sources of operating funding	5,446	5,060	5,516	6,003	6,658	6,979	6,663	7,350	7,450	7,730	7,868
Applications of operating funding											
Payments to staff and suppliers	3,837	3,876	3,946	4,075	4,117	4,235	4,299	4,432	4,499	4,638	4,704
Finance costs	29	34	28	37	30	23	20	20	19	18	18
Internal charges and overheads	1,908	2,004	2,116	2,205	2,336	2,480	2,607	2,751	2,768	2,933	3,033
Other operating funding applications	1	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	5,775	5,913	6,090	6,317	6,483	6,738	6,926	7,203	7,286	7,590	7,755
Surplus/(deficit) of operating funding	(329)	(853)	(574)	(313)	175	241	(263)	147	164	140	113

*Uniform annual general charges

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(149)	(149)	(5)	(156)	(156)	(156)	(12)	(12)	(13)	(13)	(13)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	(149)	(149)	(5)	(156)	(156)	(156)	(12)	(12)	(13)	(13)	(13)
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	40	41	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	144	8	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(478)	(1,041)	(764)	(478)	19	85	(275)	135	151	127	100
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	(478)	(1,002)	(580)	(469)	19	85	(275)	135	151	127	100
Surplus/(deficit) of capital funding	329	853	574	313	(175)	(241)	263	(147)	(164)	(140)	(113)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Operational expenditure by activity

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Emergency management	105	99	112	144	140	145	150	155	160	166	171
Environmental health	657	675	701	721	747	777	804	835	845	881	903
Building regulation	2,685	2,844	2,910	3,023	3,095	3,237	3,308	3,457	3,474	3,626	3,693
Alcohol licensing	190	221	229	235	243	252	260	269	274	286	291
Land information	104	106	109	112	115	118	121	124	127	131	134
Parking	241	237	246	254	263	272	281	291	299	310	320
Animal control	585	592	612	629	650	674	696	720	729	757	775
District planning	1,255	1,175	1,210	1,250	1,282	1,316	1,358	1,406	1,430	1,488	1,523
Total operating expenditure	5,822	5,948	6,129	6,367	6,535	6,790	6,978	7,256	7,340	7,644	7,809
Less depreciation	47	35	39	50	52	52	53	53	54	54	55
Total applications of operating funding	5,775	5,913	6,090	6,317	6,483	6,738	6,926	7,203	7,286	7,590	7,755

Capital expenditure by activity

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Emergency management	-	40	184	8	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-	-	-	-	-
Building regulation	-	-	-	-	-	-	-	-	-	-	-
Alcohol licensing	-	-	-	-	-	-	-	-	-	-	-
Land information	-	-	-	-	-	-	-	-	-	-	-
Parking	-	-	-	-	-	-	-	-	-	-	-
Animal control	-	-	-	-	-	-	-	-	-	-	-
District planning	-	-	-	-	-	-	-	-	-	-	-
Council funded capital expenditure	-	40	184	8	-	-	-	-	-	-	-

Potential negative effects on the local community

Effect	How we intend to mitigate the effect
District Planning	
Enforcement of district planning requirements may impact upon economic development. Inappropriate zoning and / or District Plan rules may restrict economic development.	<p>We endeavor to work with the community through the development of District Plan rules and zones. We consult with the community on changes and keep them informed of the process.</p> <p>Development proposals are subject to District Plan rules and standards. Adverse environmental effects must be avoided, remedied, or mitigated.</p> <p>We provide information to applicants and submitters on how they can appeal decisions through the Environment Court.</p>
Conflicting views on the best outcome may occur.	<p>Our RMA processes follow clear procedures to ensure that decisions are fair and robust.</p> <p>We provide information to applicants on how they can appeal decisions through the Environment Court</p>
Emergency Management	
Lack of volunteer base or adequate resourcing could put effective emergency response at risk.	We actively recruit and train volunteers in partnership with other agencies. We are part of Canterbury 10 which enables us to access trained staff from across the region if needed. Our community is informed through education, development of community response plans and communication through our website and social media sites.
Responding to an emergency can potentially have negative short-term effects on the environment.	We will mitigate environmental impacts where possible through ongoing planning and preparation through consideration of the 4Rs – reduction, readiness, response, recovery.
Environmental Health	
Closures due to unsafe water contamination may affect opportunities for public recreation.	We implement closures to safeguard public health. Closures are withdrawn when there is no longer a threat.
Costs of attaining consents and regulatory compliance may discourage people and businesses from establishing or expanding.	<p>Our costs are set according to Council policies and/or legislative requirements. Rates and charges are set to ensure the costs of the activity are recovered. We consult with the community on the charges for activities. We aim to ensure charges are affordable.</p> <p>We will continue to investigate options and implement appropriate measures to ensure our operations are efficient and effective.</p>
Some people believe their rights are restricted by regulations such as those managed by this activity.	We provide education and information on legislative and locally instituted requirements (such as bylaws and the District Plan).

Miscellaneous Activities

Miscellaneous Activities

The miscellaneous group of activities covers all capital expenditure made by overhead departments of Council, any unallocated operating expenditure and the interest and dividend income from our shareholdings.

Capital works and capital renewals programmes

The following table details the annual budget for new capital works and capital renewals until 2033/34.

New capital work refers to the development of new infrastructure, which either increases the level of service able to be provided or increases the capacity of the asset to cope with increases in demand.

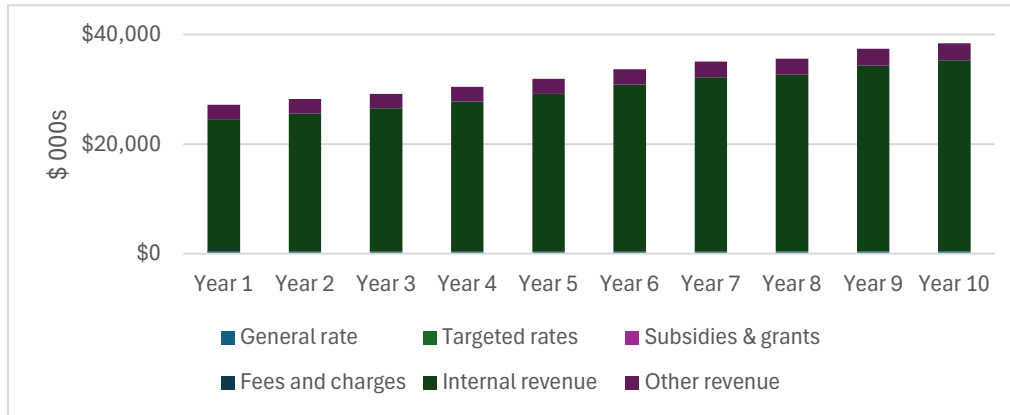
Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases, this may result in an increase in the level of service able to be provided, or in the capacity of the asset to cope with increases in demand.

Due to the Council decision on exiting the stockwater service, there has been a reduction on the fleet investment of \$233,000.

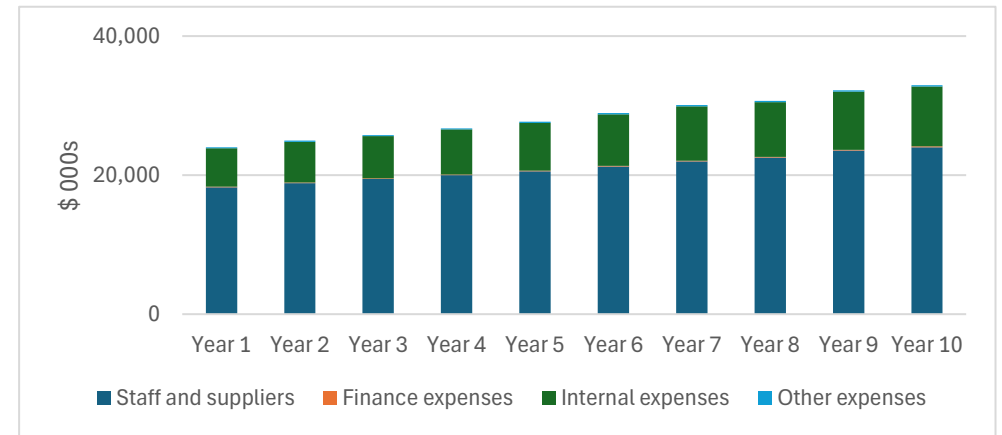
	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4-10 2027-34 \$000
Information Systems - New capital and renewals	244	580	607	5,583
Plant Renewals	421	719	497	4,174
	665	1,299	1,104	9,757

Financial overview

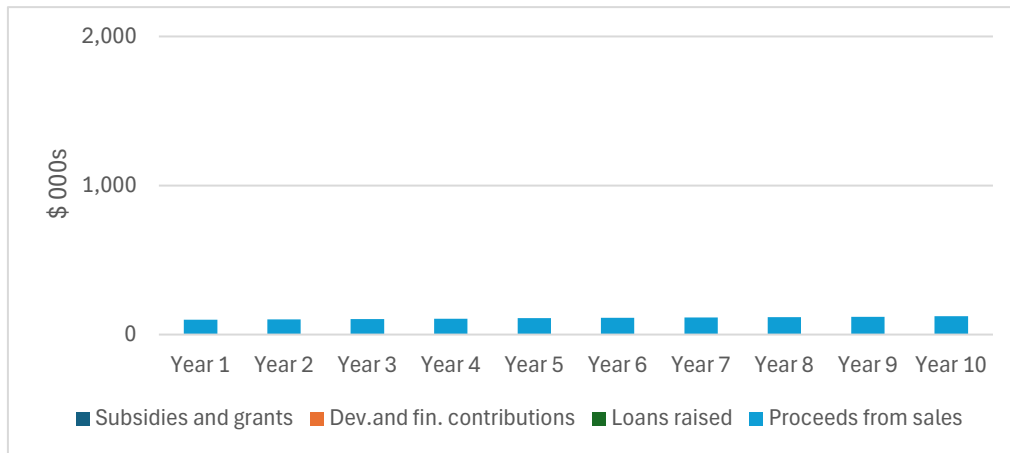
Operating income sources



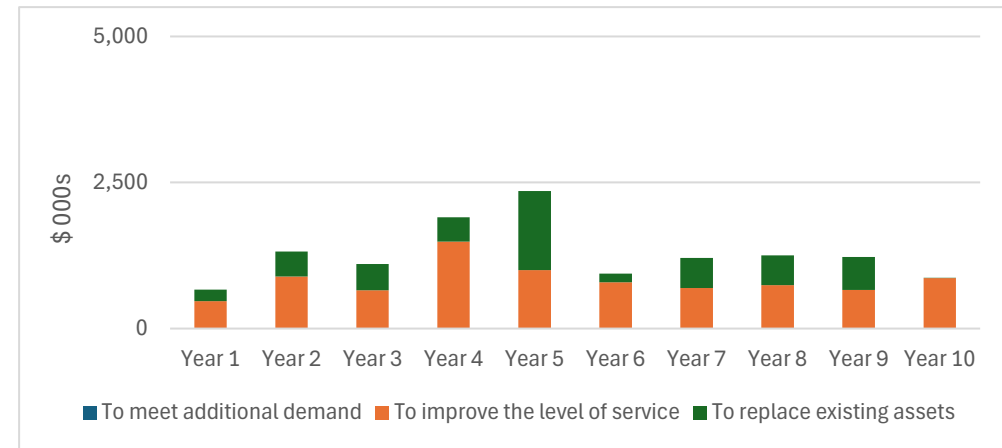
Operating expenses



Capital income sources



Capital expenses



Funding impact statement

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Operating Funding											
Sources of operating funding											
General rate, uniform annual general charges, rates penalties	280	330	338	346	353	361	369	378	387	395	404
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	138	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	24,061	25,239	26,184	27,397	28,779	30,484	31,833	32,257	33,985	34,889
Local authorities fuel tax, fines, infringement fees and other receipts	1,330	2,665	2,680	2,634	2,692	2,751	2,815	2,880	2,946	3,013	3,080
Total sources of operating funding	1,610	27,193	28,258	29,164	30,443	31,892	33,669	35,090	35,590	37,394	38,372
Applications of operating funding											
Payments to staff and suppliers	-	18,238	18,845	19,433	20,011	20,553	21,246	21,966	22,509	23,531	24,024
Finance costs	55	88	90	92	94	96	98	100	102	105	107
Internal charges and overheads	-	5,556	5,872	6,092	6,468	6,875	7,420	7,835	7,897	8,366	8,628
Other operating funding applications	136	130	154	157	161	164	168	172	176	180	184
Total applications of operating funding	191	24,012	24,960	25,774	26,733	27,688	28,932	30,073	30,684	32,182	32,943
Surplus/(deficit) of operating funding	1,419	3,181	3,298	3,390	3,709	4,204	4,737	5,018	4,906	5,212	5,429

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(11)	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	104	100	103	105	107	109	112	115	117	120	122
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	93	100	103	105	107	109	112	115	117	120	122
Application of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	707	471	894	654	1,489	1,000	792	694	741	662	865
- to replace existing assets	240	194	426	450	418	1,354	149	512	515	563	2
Increase (decrease) in reserves	565	2,617	2,080	2,392	1,910	1,960	3,908	3,926	3,768	4,106	4,684
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	1,512	3,281	3,400	3,496	3,817	4,314	4,849	5,132	5,023	5,331	5,551
Surplus/(deficit) of capital funding	(1,419)	(3,181)	(3,298)	(3,391)	(3,710)	(4,204)	(4,737)	(5,018)	(4,906)	(5,211)	(5,429)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Capital expenditure by activity

	Annual Plan 2023/24 \$000	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
Information systems	490	244	580	607	1,402	1,409	451	569	737	767	247
Plant and vehicles	457	421	741	497	505	945	490	637	518	458	620
Council funded capital expenditure	947	665	1,321	1,104	1,907	2,354	941	1,207	1,255	1,225	868

Fees & charges schedule 2024/25

	Activity group	Page		Activity group	Page
1.0	Administration	1	16.0	Roading and footpaths	18
2.0	Local Government Official Information and Meetings Act 1987 (LGOIMA) requests	2	17.0	Open spaces	18
3.0	Building Regulation	3	18.0	Property	19
4.0	Development Contributions	6	19.0	Memorial Halls	20
5.0	LIM	6	20.0	Campgrounds	23
6.0	Planning and resource consents	7	21.0	Cemeteries	24
7.0	Alcohol licensing & gambling venue consent fees	10	22.0	Parking	25
8.0	Food licences	11	23.0	Refuse and recycling	26
9.0	Mobile shops, stalls and hawkers permits, and amusement devices	12	24.0	Trade waste disposal	27
10.0	Public health licensing	13	25.0	Ashburton Airport	28
11.0	Animal control	13	26.0	Ashburton Art Gallery & Museum	28
12.0	Bylaw fees and fines	14	27.0	Te Kete Tuhinga Ashburton Library	29
13.0	Bylaw breaches	15	28.0	EA Networks Centre	30
14.0	Water sampling – private supplies	16	29.0	Events	33
15.0	Water services	16			

The following should be read in conjunction with the schedule of fees and charges.

- All fees and charges are inclusive of GST at the rate of 15%.
- All fees and charges scheduled apply to the 2024/25 year only. Changes may be made during the year by resolution of Council or statutory requirement.
- While we have aimed to provide a complete and accurate schedule of charges, if any errors or omissions are identified, charges will be calculated by reference to the appropriate underlying authority/ resolution. Council reserves the right to vary and introduce fees and charges at its discretion.
- All fees are fixed fees, unless stated as minimum charge and charged at time and cost (T/C).
- Some fees are set by statute or other official documents and cannot be amended or inflated by Council. These fees are indicated by ∅.

The following inflation rates will be applied to the fees and charges for the following ten years. These are based on the average of the two specific inflation values we obtain from BERL and Infometrics for the Local Government Price Index (LGPI). These are annually adjusted so may change.

Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34
2.5	2.2	2.2	2.2	2.3	2.3	2.3	2.3	2.2

1.0 Administration

Administration fees are charged under the Local Government Act 2002.

		1 July 2024 – 30 June 2025
1.1	Research and archive retrieval fee – per hour, minimum half hour charge	\$99.00
1.2	Taxi rank fee – per taxi per year	\$95.00
1.3	Photocopy charges	
	A4 – per page black and white	\$0.20
	A4 – per page colour	\$0.60
	A3 – per page black and white	\$0.60
	A3 – per page colour	\$1.10
	A2 plans per page	\$4.60
	A1 plans per page	\$7.00
	A0 plans per page	\$10.50
	A2 / A0 full colour posters	Service removed
	Microfiche reader print – per A4 page (library)	Service removed
1.4	Rates search & GIS fees - per hour, minimum half hour charge	\$186.00
1.5	Sales	
	Rapid map – laminated	\$20.00

2.0 Local Government Official Information and Meetings Act 1987 (LGOIMA) requests

		1 July 2024 – 30 June 2025
2.1	Official Information Request – staff time	
	First hour	Free
	Per further half hour	\$50.00

Copying and printing is charged as per the fees in 1.3. All other charges incurred in responding to a request for official information will be recovered on an actual cost basis.

3.0 Building regulation

Building fees and charges are charged under the Building Act 2004. Building infringements are determined by statute and can be found in the [Building \(Infringement Offences, Fees and Forms\) Regulations 2007](#). The Building Research Association of New Zealand (BRANZ) levy is charged under the [Building Research Levies Act 1969](#). The Ministry of Business, Innovation and Employment (MBIE) levy is charged under the [Building Levy Order 2005](#).

Additional costs incurred by Council to provide the service required, such as materials and consultants, are charged at the cost to Council plus 10% cost for administration.

(A) These fees are a **minimum** charge. When the cost to Council of providing the service exceeds this minimum charge, the Council may recover all additional costs on a time and cost basis. Time in excess of that covered by minimum fees will be charged in 15-minute increments to the nearest quarter hour. Building consent processing is charged at a fixed hourly rate, in 15-minute increments.

		1 July 2024 – 30 June 2025
3.1	Charge-out rates	
	Administration Officer - per hour	\$114.00
	Building Official – per hour	\$167.00
	Senior Building Official – per hour	\$201.00
	Miscellaneous Documents	\$112.00
	Scanning fee (where a digital copy of an application is not provided at time of lodgement)	\$99.00
	Travel charge per building consent (one-off charge per building consent)	\$6.00 per 15 minutes of travel time
3.2	Building Consent – Projects up to \$19,999 value	
	PIM Fee (up to 30 minutes) ^(A)	\$100.00
	Administration ^(A)	\$171.00

		1 July 2024 – 30 June 2025
	Processing (per hour)	\$167.00
	Code of Compliance Certificate Fee (up to 30 minutes) ^(A)	\$84.00
	Inspection Fee (per inspection) ^(A)	\$201.00
	District Plan Compliance Fee ^(A)	\$43.00
3.3	Building Consent – Projects between \$20,000 and \$99,999 value	
	PIM Fee (up to one hour) ^(A)	\$201.00
	Administration ^(A)	\$228.00
	Processing (per hour)	\$167.00
	Code of Compliance Certificate (up to one hour) ^(A)	\$167.00
	Inspection Fee (per inspection) ^(A)	\$201.00
	BCA Accreditation levy - per \$1,000 of project value	\$0.69
	BRANZ levy – per \$1,000 of project value ◊	\$1.00
	MBIE levy - per \$1,000 of project value ◊ (over \$65,000)	\$1.75
	District Plan Compliance Fee ^(A)	\$83.00
3.4	Building Consent - Projects Between \$100,000 and \$499,999	
	PIM Fee (up to one hour and 45 minutes) ^(A)	\$350.00
	Administration ^(A)	\$342.00
	Processing (per hour)	\$167.00
	Code of Compliance Certificate Fee (up to 2 hours) ^(A)	\$335.00
	Inspection Fee (per inspection) ^(A)	\$201.00

		1 July 2024 – 30 June 2025			1 July 2024 – 30 June 2025
	BCA Accreditation levy - per \$1,000 of project value		\$0.69		\$0.69
	BRANZ levy – per \$1,000 of project value ◊		\$1.00		\$1.00
	MBIE levy – per \$1,000 of project value ◊		\$1.75		\$1.75
	District Plan Compliance Fee ^(A)		\$149.00		\$205.00
3.5	Building Consent – Projects Between \$500,000 and \$999,999			3.7	Building Consents – General fees
	PIM Fee (up to 2.5 hours) ^(A)		\$500.00		Demolition (Residential) ^(A)
	Administration ^(A)		\$456.00		Building Consent Amendment - Application Fee
	Processing Fee (per hour)		\$167.00		Building Consent Amendment – Processing Fee (per hour)
	Code of Compliance Certificate Fee (up to 2 hours) ^(A)		\$334.00		Additional Inspection (per inspection) ^(A)
	Inspection Fee (per inspection) ^(A)		\$201.00		Building Consent Extension of Time
	BCA Accreditation levy - per \$1,000 of project value		\$0.69		Building Consent Activity Report - per month
	BRANZ levy – per \$1,000 of project value ◊		\$1.00		Building Consent Activity Report - per year
	MBIE levy – per \$1,000 of project value ◊		\$1.75		Swimming Pool Inspection – (per inspection) ^(A)
	District Plan Compliance fee ^(A)		\$167.00		Compliance Schedule Fee ^(A)
3.6	Building Consent - Projects \$1,000,000 and above				Compliance Schedule Audit ^(A) – section 111 Building Act (per hour)
	PIM Fee (up to 2.5 hours) ^(A)		\$666.00		Compliance Schedule Amendment Application Fee
	Administration ^(A)		\$867.00		Marquee Application Fee (max. of 3 Marquees per application)
	Processing Fee (per hour)		\$167.00		Marquee Inspection Fee (per inspection) ^(A)
	Code of Compliance Certificate Fee (up to 2 hours) ^(A)		\$637.00		Heating Appliances ^(A)
	Inspection Fee (per inspection) ^(A)		\$201.00		Solar Hot Water Heater (Stand Alone) ^(A)
					\$537.00

		1 July 2024 – 30 June 2025
	Notice to Fix ^(A)	\$364.00
	Notices for section 73 or 77 of the Building Act 2004 ^(A)	\$297.00
	Certificate for Public Use ^(A)	\$356.00
	Building Exemption Processing ^(A)	\$304.00
3.8	Hairdresser Warrant of Fitness	\$39.00
3.9	Building Warrant of Fitness - Administration Fee	\$137.00
3.10	Property File Inspection Fee ^(A) – per file/per hour. Minimum of half hour charge	\$74.00
3.11	Written/Photocopied Information in respect of any Building Consent ^(A) <i>For photocopy charges see section 19.3.</i>	Admin fee per half hour \$57.00
3.12	Certificate of Acceptance - Application Fee (section 96-99 Building Act 2004)	\$1,455.00
3.13	Fire Service Audit Fee	\$200.00
	Fire Service Report Fee	At cost
3.14	Building Infringements ◊	Statutory fee
3.15	Certificate of Title Request Fee	\$23.00

◊ Fee is set by statute or other documents and cannot be amended or inflated by Council.

4.0 Development contributions

Development contributions are charged under the [Local Government Act 2002](#).

This table shows the development contributions by location under the proposed policy. Figures shown are inclusive of GST. Further information on development contributions can be found in Council's [Development and Financial Contributions Policy](#).

Catchment	Water 2023/24	Water 2024/25	Wastewater 2023/24	Wastewater 2024/25	Community Infrastructure 2023/24	Community Infrastructure 2024/25	Total 2024/25
Ashburton *	\$840.00	\$1,941.00	\$3,637.00	\$2,625.00	\$4,892.00	\$6,179.00	\$10,745.00
Methven	\$2,182.00	\$5,105.00	\$303.00	\$1,215.00	\$4,892.00	\$6,179.00	\$12,499.00
Rakaia	-	-	\$107.00	-	\$4,892.00	\$6,179.00	\$6,179.00
Hinds	\$1,400.00	\$1,260.00	-	-	\$4,892.00	\$6,179.00	\$7,439.00
Fairton	\$1,911.00	\$1,941.00	-	-	\$4,892.00	\$6,179.00	\$8,120.00
Methven- Springfield		\$4,930.00	-	-	\$4,892.00	\$6,179.00	\$11,109.00
Mount Somers	-	\$21,510.00	-	-	\$4,892.00	\$6,179.00	\$27,689.00
All other	-	-	-	-	\$4,892.00	\$6,179.00	\$6,179.00

*Ashburton includes Lake Hood.

5.0 Land information memorandum (LIM)

LIM fees are charged under the [Local Government Official Information and Meetings Act 1987](#).

		1 July 2024 – 30 June 2025
5.1	Land Information Memorandum (LIM) fee	
	Residential property	\$307.00
	Non-residential property	\$615.00

6.0 Planning and resource consents

Planning and resource consent fees are charged under the Resource Management Act 1991. Fees indicated by a ^(B) below are a **minimum** fee. Council may recover all additional costs on a time and cost basis. Additional charges will be determined on the basis of actual and reasonable costs. Time in excess of that covered by minimum fees will be charged in 30-minute increments to the nearest half hour.

Costs incurred by Council, such as travel, materials are charged at the cost to Council plus 10% cost of administration.

Costs associated with the review of compliance with the provisions of the Resource Management Act 1991, the Ashburton District Plan and the monitoring of resource consent conditions will be recovered on a time/cost basis. For the monitoring of consent conditions, any costs to be recovered will be less any monitoring fees paid at the time of application.

If the cost of receiving and processing a resource consent application is less than the prescribed fee, Council may refund the difference to the applicant ^(C).

For Land Use Consents a \$70 monitoring fee is included in the lodgement fee. This fee is refundable where consent is not granted, or the application is withdrawn ^(D).

Council may create and install a new rapid plate and number on a site where it has been identified that the existing plate has been moved from its surveyed location by more than 20m. All costs associated with resurveying, creating and installing new plates will be passed on to the landowner.

1 July 2024 –
30 June 2025

6.1 Charge-out rates - per hour		
<i>First 30 minutes of pre-application advice is free of charge</i>		
District Planning Manager / Senior Planner		\$222.00
Planner / Environmental Monitoring Staff		\$172.00
Graduate Planner		\$155.00
Planning Administration Officer		\$124.00
Internal technical advice / Support		\$186.00
Consultants		At cost (no admin fee)
Legal advice		Cost + 10% admin fee
Scanning fee (where a digital copy of an application is not provided at lodgement)		Fee removed
6.2 Miscellaneous charges ^(B)		
Affixing seal		\$186.00
Miscellaneous documents		\$186.00
6.3 Application for change to District Plan ^{(B)(C)}		
6.3 Land Use Consent Applications – Minimum charges ^(B)		
Non-notified ^(D)		\$1,295.00
Non-notified (non-complying status) ^(D)		\$1,580.00
Limited notified ^{(C)(D)}		\$5,136.00
Full notified ^{(C)(D)}		\$7,491.00
Limited notified (non-complying status) ^{(C)(D)}		\$5,384.00

		1 July 2024 – 30 June 2025
	Full notified (non-complying status) ^{(C)(D)}	\$7,862.00
	Non-notified application for non-compliance with internal setback and / or recession plane rules only	Fee removed
	Permitted boundary activity (section 87BA RMA)	\$304.00
	Marginal or temporary non-compliance (section 87BB RMA)	\$991.00
6.4	Subdivision Consent Applications – Minimum charges ^(B)	
	Change to Flats Plan or Unit Title	\$1,208.00
	Non-notified	\$1,208.00
	Non-notified (non-complying status)	\$1,456.00
	Limited notified ^(C)	\$5,174.00
	Full notified ^(C)	\$7,404.00
	Full / limited notified (non-complying status) ^(C)	\$7,652.00
	Per lot fee (for the fourth lot and each additional lot, including reserves for utilities / recreation)	\$68.00
	Section 223 Certificate	\$310.00
	Section 224 Certificate	\$310.00
	Section 226 Certificate	\$496.00
	District Land Registrar consultation	\$130.00
	Right of way consent – Section 348 of LGA 2002	\$433.00
6.5	Hearing Panel Charges (additional to fee for full / limited notification)	
	Commissioner	At cost + 10%
	Panel comprising 2 councillors (per hour)	\$223.00
	Panel comprising 3 councillors (per hour)	\$322.00

		1 July 2024 – 30 June 2025
	Pre-hearing meeting (per hour)	At cost
6.6	Other Applications – Minimum charge ^(B)	
	For any application lodged under the following sections	
	1. Extension of time (S125 RMA) (non-notified application)	\$743.00
	2. Extension of time (S125 RMA) – notified application	\$6,939.00
	3. Change or cancellation of condition (section 127 RMA) - non-notified application	\$991.00
	4. Change or cancellation of condition (section 127 RMA) - notified application	\$7,187.00
	5. S139 Certificate of Compliance	\$1,859.00
	6. S139A Certificate of Existing Use	\$1,239.00
	7. S10 (2) Extension of existing use rights	\$1,239.00
	8. S168/168A Notice of Requirement for designation	\$6,196.00
	9. S181 Application for alteration to a designation	\$1,487.00
	11. S182 Removal of a designation	\$310.00
	12. S184 Extension of time for designations	\$620.00
	13. S176 Application for outline plan	\$620.00
	14. S176A Application for outline plan waiver	\$186.00
	15. Preparation / change or cancellation of consent notices	\$186.00
	16. Removal / refund of bonds and caveats	\$310.00

		1 July 2024 – 30 June 2025
	17. Review of delegated decision to reject application	\$991.00
	18. Cancellation of amalgamation	\$1,115.00
	19. Overseas investment certificate application	\$248.00
	20. Removal of building line restriction	\$620.00
6.7	Road Naming and Numbering	
	Allocation of new Rapid Number (includes plate)	\$75.00
	Resurveying site access where allocated number is no longer correct	At cost
	Replacement Rapid Number plate	\$31.00
	Investigation of proposed road name / rename and Council report	At cost

7.0 Alcohol licensing and gambling venue consent fees

		1 July 2023 - 30 June 2024	1 July 2024 - 30 June 2025	1 July 2023 - 30 June 2024	1 July 2024 - 30 June 2025
		LICENCE APPLICATION		LICENCE ANNUAL FEE	
7.1	Cost and Risk Fee Category				
	Very low ◊	\$368.00	\$368.00	\$161.00	\$161.00
	Low ◊	\$609.50	\$609.50	\$391.00	\$391.00
	Medium ◊	\$816.50	\$816.50	\$632.50	\$632.50
	High ◊	\$1,023.50	\$1,023.50	\$1,035.00	\$1,035.00
	Very high ◊	\$1,207.50	\$1,207.50	\$1,437.50	\$1,437.50

Alcohol licensing fees are set under the [Sale and Supply of Alcohol \(Fees\) Regulations \(2013\)](#). Gambling venue consent fees are charged under the [Gambling Act 2003](#) and the [Racing Industry Act 2020](#) (replaces [Racing Act 2003](#)).

◊ Fee is set by statute or other documents and cannot be amended or inflated by Council.

		1 July 2024 - 30 June 2025
7.2	Special Licenses	
	Class 3 - One or two small events ◊	\$63.25
	Class 2 - Three to 12 small events or one to three medium events ◊	\$207.00
	Class 1 - 13 or more small events or; four or more medium events or; a large event and / or (irrespective of number of attendees) the event is a Rodeo ◊	\$575.00
7.3	Application Type	
	Manager's certificate application ◊	\$316.25
	Temporary authority for on/off licenses ◊	\$296.70
	Temporary licence during repairs or unforeseen events ◊	\$296.70
7.4	Gambling Venue - Deposit for Processing of Application	\$588.00

8.0 Food licences

		1 July 2024 – 30 June 2025
8.1	New Registration	
	Food Control Plan – Single Site	\$197.00
	Food Control Plan – Multi Site	\$295.00
	National Programme	\$197.00
	Food Control Plans or National Programmes >1 hour (per hour)	\$197.00
	Advisory Fee or Pre-opening visits (per hour)	\$197.00
	Food Control Plan mentoring fee	\$393.00
8.2	Registration Renewals	
	12 Month Food Control Plan Single Site Renewals	\$197.00
	12 Month Food Control Plan Multi Site Renewals	\$295.00
	24 Month National Programme Renewals	\$249.00
8.3	Monitoring and Compliance	
	Food Control Plans – annual (including those registered before 1 March 2016)	\$98.00
	National Programmes – 24 months	\$197.00

		1 July 2024 – 30 June 2025
8.4	Verification	
	Food Control Plan – single site audit (including follow up to 15 minutes)	\$655.00
	Food Control Plan – multi site audit (including follow up to 15 minutes) (per hour)	\$197.00
	Food Control Plan audit follow up over 15 minutes (per hour)	\$197.00
	National Plan Level 1 Check (one-off) (per hour)	\$197.00
	National Plan Level 2 Audit – 3 yearly (per hour)	\$197.00
	National Plan Level 3 Audit – 2 yearly (per hour)	\$197.00
8.5	Complaints	
	Complaint resulting in issue of improvement notice by Food Safety Officer and its review (per hour)	\$197.00
	Additional visits for non-compliance (per hour)	\$197.00
8.6	Exemptions	
	Application	\$197.00
	Assessment over 1 hour (per hour)	\$197.00

◇ Fee is set by statute or other documents and cannot be amended or inflated by Council.

9.0 Mobile shops, stalls and hawkers permits, and amusement devices fees

Mobile shops, stalls and hawkers are charged under the Ashburton District Council Trading in Public Places Bylaw. The amusement devices fee is set by the Amusement Devices Regulations 1978. Ground rental for the use of Council open space, such as the use of grounds required for circuses or fairs is charged under section 17, Open Spaces Fees.

	24	1 July 2024 – 30 June 2025
9.1 Hawkers and Itinerant Traders Permit		\$119.00
9.2 Circuses and Fairs Licence – per day		\$325.00
9.3 Amusement Devices Fee - first device ◇ (\$10.00 +GST)		\$11.50
Each subsequent device ◇		\$2.30
9.4 Land-Borne Inflatable Devices (No charge for charitable organisations)		
First device		\$100.00
Each subsequent device		\$50.00
9.5 Mobile Shop or Stall Permit*		
Daily Permit for Trading in Public Places		\$55.00
Annual Permit for Trading in Public Places		\$250.00
9.6 Mobile Shop or Stall Site Rental		
Non-powered site - rental per day		\$23.00
Non-powered site - rental per week		\$150.00
Powered site – rental per day		\$35.00
Powered site – rental per week		\$220.00

10.0 Public health licensing

Public health licence fees are charged under the [Health \(Registration of Premises\) Regulations 1966](#).

		1 July 2024 – 30 June 2025
10.1	Hairdressers Licence	\$178.00
	Change of ownership	\$66.00
	Extra inspection fee for non-compliance per inspection	\$99.00
10.2	Funeral Directors Licence	\$178.00
	Change of ownership	\$66.00

11.0 Animal control

Animal control fees are charged under the [Dog Control Act 1996](#). Animal control infringements are determined by statute and can be found in the [Dog Control Act 1996](#).

Details of the 'Responsible Dog Owner Status' can be found in [Section 4 of Council's Dog Control Policy](#).

The Dog Control Act 1996 only requires dogs classified as Menacing to be dealt with by way of muzzling and neutering. However, the Act does allow for increased registration fees to be applied to dogs classified as Dangerous, as well as the muzzling and neutering requirements.

(H) When the cost of animal control and enforcement and related processes exceeds the stated fee (minimum charge) the Council may recover all additional costs on a time and cost basis.

Note: Dogs must be registered by three months of age.

		1 July 2024 – 30 June 2025
	Extra inspection fee for non-compliance per inspection	\$99.00
10.3	Camping Ground Licence	\$178.00
	Change of ownership	\$66.00
	Extra inspection fee for non-compliance per inspection	\$99.00
10.4	Offensive Trades Licence	\$178.00
	Change of ownership	\$66.00
	Extra inspection fee for non-compliance per inspection	\$99.00

		1 July 2024 – 30 June 2025
11.1	Dog registration fees*	
	Disability assist dogs	Free
	Micro-chip fee per dog ^(H)	\$20.00
	Rural dogs**	
	Rural (per 1 st and 2 nd dog)	\$70.00
	Rural (per subsequent dog)	\$33.00
	Late registration penalty fee - rural	\$33.00
	Menacing dog – rural	\$70.00
	Dangerous dog – rural	\$105.00
	Urban dogs	

		1 July 2024 – 30 June 2025
	Urban un-neutered dog	\$105.00
	Urban de-sexed dog (<i>urban de-sexed dog fee reductions will only be given at the commencement of the registration year and upon receipt of a veterinarian's certificate</i>)	\$70.00
	Responsible dog owners (per dog) – urban only	\$64.00
	Late registration penalty fee – urban	\$49.00
	Menacing dog - urban	\$105.00
	Dangerous dog – urban	\$158.00
	Penalty fee for late registration of urban de-sexed dogs	\$33.00
	Licence to keep three or more dogs (urban)	\$57.00
	Renewal of licence to keep three or more dogs	\$29.00
	Replacement Tag	\$13.00

12.0 Bylaw fees and fines

Bylaw fees and fines are charged under the Local Government Act 2002. When the cost of bylaw monitoring and/or enforcement related processes exceeds the stated fee, (minimum charge), Council may recover all additional costs on a time and cost basis ^(E).

		1 July 2024 – 30 June 2025
11.2	Impounding fees – dogs	
	First offence	\$100.00
	Second or more offence (per offence)	\$250.00
	Microchip fee ^(H)	\$20.00
	Daily sustenance fee – charged on impound and every 24 hours thereafter	\$19.00
11.3	Impounding fees – stock	
	Stock call-out fee ^(H)	\$144.00
	Impounding fee per head (when stock have to be transported to alternative area for impounding)	\$120.00
	Daily sustenance fee	At cost

* Dog owners are advised that the fees set out above become due for payment on 1 July each year.

** Rural fees apply to all dogs that are kept on properties within the Rural A, B & C Zones of the Ashburton District Plan. For all other zones the urban dog registration fee will apply

		1 July 2024 – 30 June 2025
12.1	Fees under the Ashburton District Bylaws	
	Licence to keep bees (urban areas)	\$59.00
	Licence to keep poultry or stock (urban areas)	\$119.00
	Removal of advertising signs ^(E)	\$198.00

		1 July 2024 – 30 June 2025
	Regulatory functions and enforcement ^(E)	\$99.00
12.2	Litter Fines – Maximum permitted under the <u>Litter Act 1979</u> [◇]	\$400.00
	Clean-up relating to litter and illegal dumping infringements ^(E)	\$66.00
12.3	Noise Equipment Seizure - Return of seized equipment ^(E)	\$142.00

13.0 Bylaw breaches

Every person who fails to comply with a bylaw commits an infringement offence and may be served with an infringement notice and be liable to pay an infringement fee. Dependent on the nature of the failure, any breach of a bylaw could also result in charges being laid under the relevant Act(s).

See the Explanatory Bylaw for further information at ashburtondc.govt.nz > *Our Council* > *Policies and Bylaws* > *Bylaws*.

		1 July 2024 – 30 June 2025
13.1	Maximum infringement fees	
	Dog Control Bylaw breach [◇]	As set by the Dog Control Act or otherwise \$500.00
	Transportation and Parking Bylaw breach [◇]	As set by the Land Transport Act or otherwise \$500.00

[◇] Fee is set by statute or other documents and cannot be amended or inflated by Council.

14.0 Water sampling – private supplies

1 July 2024 –
30 June 2025

The fee stated below is a **minimum** fee. When the cost of water testing exceeds the stated fee (minimum charge) the Council may recover all additional costs on a time charge basis ^(F).

		1 July 2024 – 30 June 2025
14.1	Bacteriological water testing - minimum charge ^(F)	\$36.00

15.0 Water services

Water service connection fees are charged under the Ashburton District Council Water Supply and Wastewater Bylaws.

		1 July 2024 – 30 June 2025
15.1	Service Connection Application and Inspection Fee (payable on application)	
	Single service – for one type of service (i.e. water only or sewer only)	\$406.00
	Multiple services – two or more types of service (i.e. water & sewer or sewer & stormwater etc)	\$477.00

Note:

- Only Council-approved contractors can undertake service connection or disconnection work.
- The scope of the work includes all construction from the property boundary up to and including connection to the Council main* (or kerb and channel for stormwater connections).
- The applicant is required to engage an ‘Approved Contractor’ of their choice and meet the costs of the work directly.
- Council normally inspects the work during and / or at the completion of construction.

- Written approval of the physical work will be provided to the applicant and the contractor.

15.2	Water Main Tapping Fee (payable on application)	
	Connections 50mm diameter and smaller - Ashburton only	\$232.00
	Connections 50mm diameter and smaller - Other ADC supplies	\$371.00
	Connections greater than 50mm diameter (All supplies)	At cost (deposit \$1,000)
	Physical work associated with live tapping of water mains shall be undertaken only by Council’s maintenance contractor. The cost of this work will be recovered by Council.	
15.3	Reticulation / Facility Cost Recovery Fees	
	NW Ashburton Reticulation Cost Recovery This fee recovers the cost of providing reticulation to the Northwest Ashburton area and is payable at the time of application to connect to the Ashburton water supply. This fee is in addition to development contributions, service connection application and inspection fee and main tapping fee. The fee applies to new connections to the Ashburton water supply in the following locations: 1. Farm Road (Middle Road to Racecourse Road) 2. Allens Road (Mill Creek to Racecourse Road) 3. Carters Road (Farm Road to Allens Road)	\$1,865.00

		1 July 2024 – 30 June 2025
	4. Racecourse Road (Farm Road to Belt Road)	
	5. Charlesworth Drive (including Verona Dr (Pvt))	
	6. Primrose Place	
	7. Hanrahan Street (Extension)	
	8. Douglas Drive	
	9. Ayers Green	
	Buckleys Terrace Cost Recovery	\$3,786.00
	Taits Road Cost Recovery	\$10,339.00
	Northpark Road	\$8,716.00
	Glassworks Road Cost Recovery	\$8,216.00
	Murdochs Road Cost Recovery	\$6,360.00
	Wilkins Road Cost Recovery	\$6,517.00
	Beach Road East Cost Recovery	\$8,662.00
	Hanrahan Street Wastewater Pump Station Recovery	\$1,144.00
15.4	Additional Inspection – payable by contractor should re-inspection be required	\$199.00

		1 July 2024 – 30 June 2025
15.5	Service Disconnection Fee (Invoiced at completion)	At cost
15.6	Bulk Water Charge (per m³) – For water supplied through contractor filling points	\$6.00
15.7	Water Meter Testing Charge (Payable on application) <i>Customers who believe their water meter is not measuring correctly can apply to have the meter tested for accuracy. This fee includes the cost of recovering the meter, testing at an approved facility, and provision of a test report. If the tested meter fails to meet accuracy requirements detailed in the ADC Bylaw, the cost of the testing is refunded.</i>	
	Meter smaller than 25mm diameter – Ashburton water supply	\$361.00
	Meter smaller than 25mm diameter – Other ADC water supplies	\$483.00
	Meter 25mm diameter or larger – All ADC water supplies	At cost
15.8	Stormwater Resource Consent Monitoring – Council reserves the right to recover costs arising from third party non-compliance with resource consent conditions.	At cost + 10% admin fee

16.0 Roding and footpaths

Roding and footpath fees are charged under the [Local Government Act 1974](#).

		1 July 2024 – 30 June 2025
16.1	New vehicle crossing Includes application fee and two inspections. Costs to construct are the responsibility of the applicant.	\$186.00
16.2	Temporary fence Includes application fee and two inspections. Costs to construct are the responsibility of the applicant.	\$186.00
16.3	Oil on road Includes application fee and two inspections	\$186.00
16.4	Additional inspections	\$186.00
16.5	Pipe under road Includes application fee and two inspections Costs to construct are the responsibility of the applicant	\$186.00
16.6	Abandoned vehicle recovery	
	Urban area	\$186.00
	All other areas	\$372.00

17.0 Open spaces

Open spaces hire fees are charged under the Ashburton District Council [Open Spaces Bylaw](#). Minimum fees are also included in Council's [Use of Sports Field Policy](#). Please note – some exemptions and restrictions apply for the use of open spaces. For more information, see the [Use of Sports Fields Policy](#).

		1 July 2024 – 30 June 2025
17.1	Casual usage (per day)	
	Hire of picnic ground for casual usage, per day (plus \$25 refundable key bond)	\$37.00
	Picnic ground kiosk/kitchen (includes electricity)	\$50.00 plus refundable bond of \$200
17.2	Ongoing usage (per season)	
	Field size - 200m ² to 5,000m ²	\$124.00
	Field size – 5,000m ² to 10,000m ²	\$248.00
	Field size – greater than 10,000m ²	\$384.00
17.3	Commercial usage (per day) – any field size	\$332.00
17.4	Power service charge (per day)	\$58.00
	RCD multioutlet transformer (per day)	\$57.00 plus \$150 bond per hire

18.0 Property

Property fees are charged under the Local Government Act 2002.

		1 July 2024 – 30 June 2025
18.1	Leases and Licenses to Occupy	
	Prepare deed of lease (registered or unregistered)	\$187.00
	Prepare variation, surrender, renewal or assignment of lease (registered or unregistered)	\$187.00
	Provide consent to transfer lease (registered or unregistered)	\$187.00
	Prepare licence to occupy	\$187.00
	Prepare variation, surrender, renewal or assignment of licence to occupy	\$187.00
	Prepare temporary licence to occupy	\$170.00
	Consents (Council approval as affected party) rate per first hour, then at cost / staff member rate per hour after	\$178.00
18.2	Footpath / Alfresco Dining Rental Fee	
	Footpath rental fee – for alfresco dining Zone 1	\$318.00
	Footpath rental fee – for alfresco dining Zone 2	\$212.00
	Footpath and carpark rental fee for temporary usage per day (i.e. demolition and construction)	\$12.00
18.3	Waste Minimisation Administration Fee	

		1 July 2024 – 30 June 2025
	Administration Reporting Fee (per reporting period)	\$157.00
18.4	Additional administration charges (first hour free, all extra time charged on an hourly basis)	
	Property Manager	\$290.00
	Property Advisor/ Property Officer/Facilities Management Officer	\$157.00
	Administration officer	\$118.00
	Legal fee	\$348.00
18.5	Old Polytech Kitchen	
	Hall hire per day	\$25.00
18.6	Walnut Avenue Pavilion*	
	Hire per hour (maximum total charge up to \$150.00 per day)	\$26.00
18.7	Domain Oval Pavilion*	
	Hire per hour (maximum total charge up to \$150.00 per day)	\$26.00

* To take effect once transfer to ADC has taken place

19.0 Memorial Halls

Property fees are charged under the Local Government Act 2002.

(G) Fees for hire of War Memorial Halls are set and administered by their respective boards/committees.

		1 July 2024 – 30 June 2025
19.1	Mayfield Memorial Hall	
	Not for profit users	
	Supper Room – half day	\$37.00
	Supper Room – full day	\$64.00
	Hall – half day	\$64.00
	Hall – full day	\$127.00
	Kitchen hire (in addition to above charges)	\$32.00
	Hall pack-up or down following event (in addition to above charges)	\$53.00
	Commercial organisation users	
	Supper Room – half day	\$48.00
	Supper Room – full day	\$74.00
	Hall – half day	\$85.00
	Hall – full day	\$148.00
	Kitchen hire (in addition to above charges)	\$32.00
	Hall pack-up or down following event (in addition to above charges)	\$53.00
19.2	Mount Hutt Memorial Hall ^(G)	

		1 July 2024 – 30 June 2025
	Community charges	
	Hourly room hire rate (e.g. Tai Chi, Yoga etc)	\$30.00
	iHub lease space (per month)	\$122.00
	Board room hire per half day	\$61.00
	Board room hire per full day	\$122.00
	Theatrette hire per half day	\$95.00
	Theatrette hire per full day	\$156.00
	Function room hire per half day	\$122.00
	Function room hire per full day	\$180.00
	Hall hire per day	\$488.00
	Commercial charges	
	Downstairs office hire per half day	\$49.00
	Function room hire per half day (without lawn)	\$138.00
	Function room hire per half day (with lawn)	\$191.00
	Function room hire per full day (without lawn)	\$212.00
	Function room hire per full day (with lawn)	\$307.00
	Function room hire per night function	\$122.00
	Kitchen hire	\$80.00
	Theatrette hire per half day	\$122.00
	Theatrette hire per full day	\$212.00
	Hall hire per day	\$832-1040.00
	Boardroom hire per half day	\$74.00

		1 July 2024 – 30 June 2025
	Boardroom hire per full day	\$159.00
	Encounter hire full day	\$180.00
	Wedding hire per day (includes Hall, Function Room, Kitchen plus full clean)	\$1,526.00
	Wedding hire – set up day before	\$488.00
	Art Gallery hire full day	\$122.00
	Morning tea or afternoon tea per head <i>Morning tea – coffee/tea/biscuits</i> <i>Afternoon tea – coffee/tea/scone/muffin</i> <i>(orange juice and fruit extra cost)</i>	\$7-11.00
	Lunch per head <i>Sandwiches/savouries/slice</i> <i>(orange juice and fruit extra cost)</i>	\$16-20.00
	Tablecloths (each)	\$21.00
	Entire clean after function	\$180.00
19.3	Mount Somers War Memorial Hall ^(G)	
	Private hire of entire facility per hour	\$21.00
	Commercial hire of entire facility per hour	\$37.00
	Hire of supper room and kitchen together per hour	\$16.00
	Hire of kitchen or supper room only per hour	\$11.00
	Hire per funeral per hour	\$32.00
19.4	Rakaia Memorial Hall ^(G)	
	Not for profit users	
	Supper Room	\$42.00

		1 July 2024 – 30 June 2025
	Supper Room (during winter)	\$53.00
	Supper Room & Kitchen	\$106.00
	Classes (per night)	\$21.00
	Whole Hall Hire (per day)	\$212.00
	Commercial users	
	Supper Room	\$95.00
	Supper Room (during winter)	\$106.00
	Supper Room & Kitchen	\$159.00
	Whole Hall Hire (per day)	\$265.00
	Additional costs for heating (per hour)	\$11.00
19.5	Alford Forest Hall ^(G)	
	Hall hire per day	\$106.00
	Hall hire per half day	\$64.00
19.6	Ealing Memorial Hall ^(G)	
	Hall hire per day	\$106.00
	Hall hire per night	\$64.00
19.7	Greenstreet Ashburton Forks Hall ^(G)	
	Hall hire per day or per night	\$127.00
19.8	Seaford Hall ^(G)	
	Hall hire per day	\$80.00
19.9	Lagmhor/Westerfield Hall ^(G)	
	Hall hire per day	\$159.00
	Hall hire per half day	\$53.00

		1 July 2024 – 30 June 2025	
19.10	Balmoral Hall		
	Hall hire per hour (maximum total charge up to \$150.00)		\$27.00
19.11	Tinwald Memorial Hall		
	Meeting Room - per hour		\$20.00
	Meeting Room – half day (up to 4 hours)		\$50.00
	Meeting Room – full day (over 4 hours)		\$100.00
	Presidents Room - per hour		\$20.00
	Presidents Room – half day (up to 4 hours)		\$50.00
	Presidents Room – full day (over 4 hours)		\$100.00
	Hall – half day (up to 4 hours) +\$200 bond		\$150.00
	Hall – full day (over 4 hours) +\$200 bond		\$300.00
	Hall pack-up or down following event (in addition to above charges)		\$53.00

20.0 Campgrounds

Please note, Council's campgrounds have a check in time of 2pm and a check-out time of 10am.

Further information on Council's campgrounds can be found on Council's website.

		1 July 2024 – 30 June 2025
20.1	Rangitata site	
	Unpowered – Adult (per person per night)	\$12.00
	Unpowered – Child (5-17 years, per night)	\$3.00
	Unpowered – Child (under 4)	Free
	Powered – Adult (per person per night)	\$14.00
	Powered – Child (5-17 years, per night)	\$6.00
	Powered – Child (under 4)	Free
	Storage per day (unpowered only)	\$3.00
	Seasonal (49 days) – unpowered	\$522.00
	Seasonal (49 days) – powered	\$638.00
	Washing machine (per token)	\$4.00
20.2	Hakatere site	
	Per person per night	\$5.00
20.3	Ashburton Holiday Park	
	Unpowered – Adult (per person per night)	\$18.00
	Unpowered – Two Adults	\$32.00
	Unpowered – Per extra Adult	\$16.00

		1 July 2024 – 30 June 2025
	Unpowered – Child	\$10.00
	Powered – Adult (per person per night)	\$30.00
	Powered – Two Adults	\$38.00
	Powered - Per extra Adult	\$18.00
	Powered – Child	\$10.00
	Long Term Guest – 1 adult	\$24.20 (\$170p/wk)
	Long Term Guest – 2 adults	\$28.50 (\$200p/wk)

21.0 Cemeteries

Cemetery fees are charged under the Burial and Cremation Act 1964 and Ashburton District Council Cemeteries Bylaw. Travel is included in burial fees.

*Denotes services only available in the Ashburton Cemetery

** Denotes services only available in the Mt Somers Cemetery

▲ The purchase of a cemetery plot provides the exclusive right of permanent burial in a cemetery owned by Ashburton District Council and includes the issue of a Certificate of Purchase.

† The additional fee for the interment of a non-resident/non-ratepayer is payable where the deceased person has not permanently resided within the boundaries of Ashburton District for at least two years prior to the date of death. See Section 13.8 of the Cemeteries Bylaw for further information.

		1 July 2024 – 30 June 2025
21.1	Purchase of cemetery plot ▲ (Ashburton, Methven & Rakaia Cemeteries)	
	Grave plot with concrete beam	\$1,966.00
	Grave plot with concrete beam – children’s section*	\$1,035.00
	Cremation plot	\$781.00
	Natural burial plot (adult)*	\$1,966.00
	Natural burial plot (child)*	\$491.00
	Muslim burial plot (adult)*	\$2,106.00
	Muslim burial plot (child)*	\$1,052.00
21.2	Purchase of cemetery plot ▲ (rural cemeteries)	

		1 July 2024 – 30 June 2025
	Grave plot without concrete beam (2.75m by 1.22m)	\$1,010.00
	Cremation plot**	\$781.00
21.3	Interment charges (including private cemeteries)	
	Interment of casket at double depth	\$1,679.00
	Interment of casket at single depth	\$1,511.00
	Re-opening of double depth plot for interment of second casket	\$1,667.00
	Interment of casket for a child under 9 years	\$588.00
	Interment of casket for stillborn child	\$340.00
	Muslim interment for adult, child or stillborn (includes Muslim board)	\$2,350.00
	Interment of ashes	\$335.00
21.4	Additional interment charges <i>(these may apply depending on the circumstances of the interment and are in addition to any other fees payable)</i>	
	Additional fee for less than eight (8) working hours’ notice of burial	\$298.00
	Additional fee for burial performed up to 1:00pm on a Saturday (including digging and / or burial where the casket is in the ground and ceremony completed)	\$298.00
	Additional fee for burial performed past 1:00pm on a Saturday, all day Sunday or on a public holiday	\$891.00

		1 July 2024 – 30 June 2025
	Additional fee for work after 4:30pm (where possible funerals should be finished by 4:00pm to allow the Sexton to close the grave)	\$298.00
	Additional fee for work involved in removing a concrete capped grave for the interment of a casket	\$409.00
	Additional fee for the interment of a non-resident/non-ratepayer †	Additional 30% of plot purchase and interment fee
21.5	Disinterment/Re-interment charges	
	Disinterment	At cost
	Re-interment	At cost
21.6	Administration fees	
	Permit to erect memorials	\$75.00
	Installation of plaque on memorial wall	\$73.00
	Cemetery record print out	\$6.00
	Change of plot	\$70.00
21.7	Memorial wall (Ashburton Seafield Lawn) <i>Fee covers site, administration and maintenance. No pre-sales. Installation left to right, top to bottom. Plaques granite only, 135x95mm</i>	
	Plaque installation	\$150.00
21.8	Scattering Garden (Ashburton Seafield Lawn)	
	Scattering	\$246.00

22.0 Parking

Parking fees are charged under the Ashburton District Council Transportation and Parking Management Bylaw.

		1 July 2024 – 30 June 2025
22.1	Cass St car park pay and display meter (per day)	\$3.00
22.2	Parking permit – time restricted parking space	
	Day	\$15.00
	Week	\$62.00
	Month	\$223.00

23.0 Refuse & recycling

Refuse and recycling fees and charges are charged under the Waste Minimisation Act 2008.

		1 July 2024 – 30 June 2025		1 July 2024 – 30 June 2025
23.1	Kerbside refuse collection			
	Prepaid refuse bags – roll of 5 bags			\$14.00
	Individual prepaid refuse bag			\$3.00
	New or additional green recycling crate			\$21.00
	Replacing an old/damaged green crate (in exchange for a new green crate)			Free
	Replacement 240 L recycling wheelie bin (yellow lid) - delivered			\$44.00
	Replacement 120 L rubbish bin (red lid) - delivered			\$40.00
	Replacement 80 L rubbish bin (red lid) - delivered			\$38.00
	Additional refuse collections			
	Additional 80 L rubbish wheelie bin collection service (each/year)			\$184.00
	Additional 120 L rubbish wheelie bin collection service (each/year)			\$232.00
	Additional 240 L rubbish bin wheelie collection service (each/year)			\$374.00
	Additional 80 L rubbish wheelie bin CBD collection service (each/year)			\$370.00
	Additional 120 L rubbish wheelie bin CBD collection service (each/year)			\$464.00
	Additional 240 L rubbish wheelie bin CBD collection service (each/year)			\$749.00
	Additional rubbish bin – upsize swap (administration and re-issue charge)			\$100.00
	Additional recycling collections			
	Additional 240 L recycling bin collection service (each/year)			\$70.00
	Additional 240 L recycling bin CBD collection service (each/year)			\$142.00
	The glass crate collection service is limited to three per household and six per business			Paid for on rates
	Additional recycling bin or crate retrieval			Free
23.2	Ashburton & Rakaia Resource Recovery Park fees			
	Residual waste minimum charge (up to 40 kg)			\$10.00
	Residual waste minimum charge (40 – 80 kg)			\$24.00
	Residual waste minimum charge (80 – 120 kg)			\$41.00
	Residual waste loads over 120 kg (rate per tonne)			\$365.00
	Green Waste – minimum charge (up to 50kg)			\$6.00
	Green Waste – minimum charge (51kg – 100kg)			\$12.00
	Green waste (per tonne)			\$122.00
	Car / light truck / 4x4 (per tyre)			\$7.50

		1 July 2024 – 30 June 2025
	Heavy truck (per tyre)	\$13.00
	Standard tractor tyre under 150 kg (per tonne)	\$52.00
	Heavy machine tyre under 1500 mm diameter (per tonne)	\$342.00
	Heavy machine tyre over 1500 mm diameter (per tonne)	\$481.00
	Car body (stripped / each)	\$77.00
	Cleanfill and rubble (per tonne)	\$178.00
	Electronic waste – flat screens, CRT monitors, TVs, stereos and computers	Free
	Expanded polystyrene foam/Styrofoam (per tonne)	\$7,449.00
23.3	Methven drop-off site - green waste	
	Minimum charge	\$11.60
	Green waste (per m ³)	\$35.00

24.0 Trade waste disposal

Trade waste fees are charged under Ashburton District Council Bylaws - [Trade Wastes Bylaw](#).

		1 July 2024 – 30 June 2025
24.1	Trade waste	
	Registration form and assessment	Free
	Application fee for a trade waste consent (one-off)	\$156.00
	Annual charge for a permitted category	\$244.00
	Annual charge for conditional consent	\$416.00
	Transgression follow up inspections/ investigations	At cost
	Trade waste excess volume charges (per m ³)	\$0.60
	Trade waste excess BOD5 charges (per kg)	\$2.30
	Septic tank waste (per m ³)	\$59.00

25.0 Ashburton Airport

Please note: The landing fees in the table below do not apply to commercial operators or events. Casual landing fees or annual landing fees for commercial operators or events must be agreed directly with Council's Property Manager.

		1 July 2024 – 30 June 2025
25.1	Aeronautical Charges	
	Annual landing fee*	\$200
	Fee per landing (to include all landings up to one hour) for casual airport users	\$12.00
	Failure to pay aeronautical charge**	
	1 st offence	\$40.00
	2 nd offence	\$100.00

* To obtain an annual landing fee registration, you must send an application to Council. Please contact Council or visit our website for more information on how to apply.

** Failure to pay means the aeronautical charge is unpaid by the due date of the invoice.

26.0 Ashburton Art Gallery & Museum

		1 July 2024 – 30 June 2025
26.1	Research/retrieval per 30 minutes (first 30 minutes are free)	\$40.00
	Digital or hardcopy scan	\$20.00
	Large digital or hardcopy scan	Research / retrieval fee + cost
	Photocopying	As per Section 19 (Administration fees)
	PRA 2005 research/retrieval	No fee allowed

27.0 Te Kete Tuhinga | Ashburton Library

Library charges are charged under the [Local Government Act 2002](#). Borrowers that have not returned an item 30 days after the due date will be charged the cost of the item.

		1 July 2024 – 30 June 2025
27.1	Rentals and services	
	Reserved books	\$2.40
	Inter-loan requests (minimum fee)	\$6.90
	Replacement card	\$4.30
	Cancelled books	\$1.20
	Non-resident issues – adults surcharge	\$1.20
	Library research fee (per 30 minutes)	\$19.00
	Book covering (per book)	Service removed
	Cost recovery for materials used at Makerspace room (minimum charge \$2.00)	Actual costs on charged, depending on materials used
27.2	Meeting Rooms*	
	Dorie, Mt Somers, Longbeach Rooms 4-5 people (per hour)	\$21.00
	Dorie, Mt Somers, Longbeach Rooms 4-5 people (half day)	\$53.00
	Dorie, Mt Somers, Longbeach Rooms 4-5 people (full day)	\$85.00
	Ashburton Room- 8 people (per hour)	\$32.00

		1 July 2024 – 30 June 2025
	Ashburton Room - 8 people (half day)	\$95.00
	Ashburton Room - 8 people (full day)	\$138.00
	Ashburton Lakes Room (with kitchenette) - 12 people (per hour)	\$42.00
	Ashburton Lakes Room (with kitchenette) - 12 people (half day)	\$106.00
	Ashburton Lakes Room (with kitchenette) - 12 people (full day)	\$159.00
	Banded Dotterel Room - 16 people (per hour)	\$42.00
	Banded Dotterel Room - 16 people (half day)	\$106.00
	Banded Dotterel Room - 16 people (full day)	\$159.00
	Emergency Operation Centre (half day)	\$159.00
	Emergency Operation Centre (full day)	\$244.00
	Security & lockup after closing / additional cleaning	Actual costs on charged

Individuals or community group bookings that focus on social wellbeing or providing learning opportunities at no cost or membership fees to participants, may be eligible to pay half price rates or be free, if the meeting is within library hours. Please contact the library via library@adc.govt.nz or call us on 03 3087192.

28.0 EA Networks Centre

EANC - Pool		1 July 2024 – 30 June 2025
28.1	Casual prices	
	Adult	\$7.50
	Child (5-17 years)	\$5.00
	Child under 5 years	Free
	Senior (≥65 years)	\$5.00
	Senior (> 80 years)	Free
	Student with ID / Community Services Card Holder	\$5.00
	Poolsafe family of 2 (1 adult 1 child)*	\$11.00
	Poolsafe family of 3 (1 adult 2 children, or 2 adults 1 child)*	\$13.25
	Poolsafe family of 4 (1 adult 3 children, or 2 adults 2 children)*	\$16.00
	Poolsafe family of 5 (1 adult 4 children, or 2 adults 3 children)*	\$18.75
	* Pool Safe Age ratio requirements must still be satisfied	
	Aquacise class - adult	\$10.00
	Aquacise class - senior (≥65 years)	\$7.50
	Aquacise class - Student	\$7.50
28.2	Concession cards	
	Pool – 10 swims	
	Adult	\$67.50
	Senior/Student//Child	\$45.00

EANC - Pool		1 July 2024 – 30 June 2025
	Aquacise – 10 sessions	
	Adult	\$90.00
	Senior/Student	\$67.50
28.3	Squad prices** (please note monthly charges are calculated over 11 months)	
	**(NOTE: These fees will take effect 1 January 2025)	
	Gold	\$2,037.00
	Silver	\$1,673.00
	Bronze	\$1,455.00
	Develop	\$1,164.00
	Youth / fitness	\$873.00
	Tri / fitness	\$1,455.00
28.4	Learn to swim – per lesson	
	Waterbabies	\$10.50
	Preschool levels 1 to 3	\$10.50
	School age levels 1 to 6	\$13.00
	Level 7	\$14.00
	Level 8	\$22.00
	Individual lessons	
	30 minute	\$50.00
	20 minute	\$40.00
	15 minute	\$30.00
28.5	Pool hire - per hour	
	Main pool (includes pool entry)	\$220.00

EANC - Pool		1 July 2024 – 30 June 2025
	Main pool timing equipment – Third party provided service	POA
	Per lane (plus pool entry)	\$19.00
	Learners' pool (plus pool entry)	\$100.00
	Hydro therapy pool (plus pool entry)	\$100.00

EANC - Gym		1 July 2024 – 30 June 2025
28.6	Gym casual	
	Adult	\$18.00
	Senior/Student/Corporate*	\$14.00
28.7	Concession cards – 10 sessions	
	Gym - Adult	\$162.00
	Gym - Senior/Student/Corporate*	\$126.00
	Group fitness classes – Adult	\$162.00
	Group fitness classes - Senior/Student/Corporate*	\$126.00
28.8	Personal training charges	
	30-minute session	\$35.00
	45-minute session	\$52.50
	60-minute session	\$70.00
	30-minute session for couples (pricing per couple)	\$70.00
	60-minute group session (per group up to 4 people)	\$130.00

EANC –Memberships ***		1 July 2024 – 30 June 2025
28.9	Dual Membership: Pool & Gym (inclusive of fitness classes)	Per week
	Adult	\$21.50 \$19.90**
	Senior/Student/Corporate*	\$18.30 \$16.90**
	Current Silver and Corporate Gold Members <i>(Facility wide Transitional Membership from 5 August 2024. Standard adult Dual Membership fees applying from 5 Feb 2025)</i>	\$17.30 \$16.00**
28.10	Pool membership (includes pool based fitness classes (Aquacise))	
	Adult	\$19.50 \$18.00**
	Senior/Student/Corporate*	\$16.60 \$15.40**
28.11	Gym membership (includes gym based fitness classes (Group Fitness))	
	Adult	\$19.50 \$18.00**
	Senior/Student/Corporate*	\$16.60 \$15.40**
28.12	Memberships – other fees	
	Replacement card	\$5.00

* Seniors (≥65 years), Students, Corporates, Community Services and Hapai Access Card Holders
 ** With the 6 month + membership commitment discount applied
 *** Effective date no later than 5 August 2024

EANC – Stadium		1 July 2024 – 30 June 2025
28.13	EANC – stadium	
	Casual rate	
	Adult	\$5.00
	Student	\$2.50
	Indoor inflatable – adult or child	\$6.25
	Single court indoor (per court per hour)	
	<i>Peak time: Monday – Friday after 3pm & weekends</i>	
	<i>Off-peak time: Monday – Friday 6am – 3 pm</i>	
	Peak time	\$55.00
	Off-peak time	\$40.00
	User group stadium hire – peak time	\$50.00
	User group stadium hire – off-peak time	\$35.00
	Single court outdoor (per court per hour)	
	Single court outdoor without lights	\$18.00
	Single court outdoor with lights	\$36.00
28.14	Meeting rooms	
	Meeting room (per hour)	\$40.00
	Meeting room - non-profit group (per hour)	\$20.00
	Meeting room (per day)	\$160.00
	Meeting room - non-profit group (per day)	\$80.00
	Community meeting room (per hour)	\$40.00
	Community room - non-profit group (per hour)	\$20.00
	Community room (per day)	\$160.00

EANC – Stadium		1 July 2024 – 30 June 2025
	Community room - non-profit group (per day)	\$80.00

29.0 Events

		1 July 2024 – 30 June 2025
29.1	Event applications	
	<i>Community and not-for-profit events</i>	
	Less than 1000 attendees	\$75.00
	1000 – 3000 attendees	\$150.00
	More than 3000 attendees	\$300.00
	<i>Commercial & private events</i>	
	Less than 500 attendees	\$500.00
	500 – 2000 attendees	\$1000.00
	More than 2000 attendees	\$2000.00
	Charge out rate for Events Advisor if application process requires more than 2 hours of work (per hour)	\$180.00
29.2	Commercial photography	
	Low impact	\$56.00
	Low impact – seasonal fee	\$282.00
	High impact	\$565.00
29.3	Event posters	
	Event posters displayed in Ashburton Domain banner frames (charge per week)	\$41.00

To the readers:

Independent auditor's report on Ashburton District Council's 2024-34 long-term plan

I am the Auditor-General's appointed auditor for Ashburton District Council (the Council). The Local Government Act 2002 (the Act) requires the Council's long-term plan (plan) to include the information in Part 1 of Schedule 10 of the Act. Section 94 of the Act requires an audit report on the Council's plan. Section 259C of the Act requires a report on disclosures made under certain regulations. I have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 26 June 2024.

Opinion

In our opinion:

- the plan provides a reasonable basis for:
 - long-term, integrated decision-making and co-ordination of the Council's resources; and
 - accountability of the Council to the community; and
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures on pages 98 to 102 Part 6 volume 2 represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the plan.

In accordance with clause 45 of Schedule 1AA of the Local Government Act 2002, the consultation document on the Council's plan did not contain a report from the Auditor-General. The consultation document is therefore unaudited. Our opinion on the plan does not provide assurance on the consultation document or the information that supports it.

Our opinion on the plan also does not provide assurance that the forecasts in the plan will be achieved, because events do not always occur as expected and variations may be material. Nor does it guarantee the accuracy of the information in the plan.

Emphasis of matter – Uncertainty over central government funding

Without modifying our opinion, we draw attention to Page 21 Part 5 volume 2, which outlines that the Council is assuming significant government funding to assist with the development of the second urban bridge. The funding is currently uncertain because the level of funding has not yet been agreed. If the Government funding is not provided or is at a level that is different from that assumed in the plan,

the Council intends to consult with ratepayers before a decision on the provision of additional funding is made. Halting or delaying the construction of the bridge will reduce the planned level of service in this plan from 2027-28 onwards.

Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised) *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information*. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400 *The Examination of Prospective Financial Information* that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face during the next 30 years;
- the approach taken by the Council to maintain its assets is reasonable, given the types of asset infrastructure owned by the Council;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out in the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and

- the relationship between the levels of service, performance measures, and forecast financial information has been adequately explained in the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures, and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

We are responsible for expressing an independent opinion on the plan and the disclosures required by the Regulations, as required by sections 94 and 259C of the Act. We do not express an opinion on the merits of the plan's policy content.

Independence and quality management

We have complied with the Auditor-General's independence and other ethical requirements, which incorporate the requirements of Professional and Ethical Standard 1 *International Code of Ethics for Assurance Practitioners (including International Independence Standards) (New Zealand) (PES 1)* issued by the New Zealand Auditing and Assurance Standards Board. PES 1 is founded on the fundamental principles of integrity, objectivity, professional competence and due care, confidentiality, and professional behaviour.

We have also complied with the Auditor-General's quality management requirements, which incorporate the requirements of Professional and Ethical Standard 3 *Quality Management for Firms that Perform Audits or Reviews of Financial Statements, or Other Assurance or Related Services Engagements (PES 3)* issued by the New Zealand Auditing and Assurance Standards Board. PES 3 requires our firm to design, implement and operate a system of quality management including policies or procedures regarding compliance with ethical requirements, professional standards, and applicable legal and regulatory requirements.

Other than our work in carrying out all legally required external audits, and an assurance report on certain matters in respect of the Council’s Debenture Trust Deed, we have no relationship with or interests in the Council or any of its subsidiaries.



Dereck Ollsson
Audit New Zealand
On behalf of the Auditor-General,
Christchurch, New Zealand

Elected representatives

Council

Mayor

Neil Brown

mayor@adc.govt.nz

Deputy Mayor

Liz McMillan (Western Ward)

liz.mcmillan@adc.govt.nz

Ashburton Ward

Leen Braam

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Carolyn Cameron

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Tony Todd

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Phill Hooper

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Russell Ellis

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Eastern Ward

Lynette Lovett

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Richard Wilson

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Western Ward

Rob Mackle

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Photos and Contact Details to be added

Methven Community Board

Chairperson

Kelvin Holmes

Kelvin.Holmes@adc.govt.nz



Deputy Chairperson

Richard Owen

Richie.Owen@adc.govt.nz



Photos and Contact Details to be added

Megan Fitzgerald

Megan.Fitzgerald@adc.govt.nz



Robin Jenkinson

Robin.Jenkinson@adc.govt.nz



Allan Lock

allan.lock@adc.govt.nz



Committees

Audit & Risk committee	
Chair	Russell Ellis
Deputy Chair	Leen Braam
Members	Carolyn Cameron, Liz McMillan, Richard Wilson, + external appointee, <i>Mayor ex officio</i>
Executive committee	
Mayor	Neil Brown
Deputy Mayor	Liz McMillan
Councillors	Braam, Cameron & Lovett

Methven Community Board	
Councillors	Crs Liz McMillan and Rob Mackle

Subcommittees	
Ashburton Airport Authority	Crs Leen Braam, Lynette Lovett and Rob Mackle
Ashburton District Road Safety Co-ordination Committee	Crs Liz McMillan (Chair), Phill Hooper and Richard Wilson
Ashburton Library and Civic Centre Project Control Group	Mayor, Deputy Mayor and Crs Leen Braam and Russell Ellis. Membership of this Group includes the Chief Executive (Chair).

Ashburton Resettlement Group	Crs Carolyn Cameron (Chair) & Liz McMillan
Creative Communities Assessment Committee	Crs Leen Braam and Tony Todd
Heritage Mid Canterbury Working Group	Crs Carolyn Cameron (Chair) and Tony Todd
Community Road Reference Group	Crs Carolyn Cameron (Chair), Rob Mackle, Tony Todd and Richard Wilson
Total Mobility	Cr Tony Todd

Council appointments to community organisations	
Electricity Ashburton Shareholders Committee	External appointees (x3) [David Ward, Anne Marett, Tony Potts]
Hekeao-Hinds Water Enhancement Trust	Mayor
Plains Museum Trust	External appointees (x2) [Stefan van Vliet & Alden Thomas until October 2025]
Regional Event Funding Committee	Council appointee (Cr Hooper)
Mid Canterbury Rural Support Trust	Council appointee (Cr Mackle)
Seniors Centre	Council appointee (Cr Ellis)
Safer Mid Canterbury / Safe Communities /	Council appointees (Crs Liz McMillan and Tony Todd)
Waitaha PHO Board	External appointee (x1) David Matthews)

Memorial Hall Boards and Reserve Boards			
Alford Forest Reserve	Cr Liz McMillan	Mt Somers Reserve	Cr Braam
Chertsey Reserve	Cr Lynette Lovett	Pendarves Reserve	Cr Lynette Lovett
Dorie Reserve	Cr Lynette Lovett	Rakaia Reserve	Cr Lynette Lovett
Ealing Reserve	Cr Richard Wilson	Ruapuna Reserve	Cr Rob Mackle
Greenstreet Reserve	Cr Carolyn Cameron	Seafield Reserve	Cr Lynette Lovett
Highbank Reserve	Cr Liz McMillan	Tinwald Reserve	Cr Phill Hooper
Hinds Reserve	Cr Richard Wilson	Lagmhor Westerfield Hall	Cr Leen Braam
Mayfield Reserve	Cr Rob Mackle	Mayfield Hall	Cr Rob Mackle
Methven Reserve	Cr Liz McMillan	Mt Hutt Memorial Hall	Cr Rob Mackle

Council Controlled Organisations (CCOs) and Shareholding	
Ashburton Community Water Trust	Mayor
Ashburton Contracting Limited (Directors)	Alister Lilley (C) and Craig Stuart (to 2026), Andrew Barlass, Darin Cusack & Ross Pickworth (to 2025)
Eastfield Investments Liaison	Mayor, Deputy Mayor & GM Business Support
Rangitata Diversion Race Management Limited (RDRML)	Mayor (<i>Cr Wilson alternate</i>)
RDRML Remuneration Subcommittee	Cr McMillan

Advisory groups	
Biodiversity Advisory Group	Crs Leen Braam (Chair), Lynette Lovett and Richard Wilson

Environment Canterbury River Rating Districts			
Ashburton Hinds Drainage	Cr Richard Wilson	Lower Rakaia River	Mayor Neil Brown
Ashburton Rivers	Cr Rob Mackle	Mt Harding Creek	Cr Liz McMillan
Ashburton Town Stopbanks	Cr Leen Braam	Rakaia Double Hill	Cr Liz McMillan
Cleardale (Rakaia Gorge)	Cr Liz McMillan	Staveley Stormwater Channel	Cr Rob Mackle
Dry Creek	Cr Liz McMillan	Upper Hinds River	Cr Richard Wilson
Lower Hinds River	Cr Wilson		

Joint committees (with other Authorities)	
Biodiversity Champions Group	Cr Wilson
Canterbury Regional Civil Defence Emergency Management Group	Mayor (<i>Cr Lovett alternate</i>)
Canterbury Regional Landfill Joint Committee	Deputy Mayor (<i>Mayor alternate</i>)
Canterbury Regional Land Transport Committee	Mayor (<i>Deputy Mayor alternate</i>)
Canterbury Waste Joint Committee	Deputy Mayor (<i>Mayor alternate</i>)
Canterbury Biodiversity Strategy Review	Crs Leen Braam and Richard Wilson
Central Biodiversity Advisory Group	Cr Leen Braam
Climate Change Action Planning Reference Group	Cr McMillan
Road Safety Co-ordinating Committee	Council appointees (<i>Crs McMillan, Hooper & Wilson</i>)
Total Mobility Committee	Council appointee (<i>Cr Todd</i>)

Glossary

ACL	Ashburton Contracting Limited
ADC	Ashburton District Council
ALGIM	Association of Local Government Information Management
AMP	Activity Management Plan
AP	Annual Plan
AR	Annual Report
BERL	Business and Economic Research Limited
CCO	Council Controlled Organisation
CBD	Central Business District
CDEM	Civil Defence Emergency Management
DP	District Plan
EA	Electricity Ashburton
EANC	Electricity Ashburton Networks Centre
EM	Elected Members
EPH	Elderly Peoples Housing
ETS	Emissions Trading Scheme

FAR	Financial Assistance Rate
FS	Financial Strategy
FIS	Funding Impact Statement
IS	Infrastructure Strategy
LAPP	Local Authority Protection Program
LGA	Local Government Act 2002
LGCI	Local Government Consumer Index
LTP	Long Term Plan
PGF	Provincial Growth Fund
NPS	National Policy Statement
NZTA	New Zealand Transport Association
ONRC	One Network Roding Classification
Project AF8	Project focused on the Alpine Fault (magnitude 8)
RDR	Rangitata Diversion Race
RMA	Resource Management Act 1991
UAGC	Uniform Annual General Charge

Management structure

