



South Wairarapa District Council  
**Annual Plan**  
2014/2015





### Sandy Bay

In August 2013 South Wairarapa District Council entered into an agreement with Hiwi Trust to guarantee public access to Sandy Bay on the Tora Coast. Sandy Bay is a boat launching and recreational area on the east coast, and is deemed the only safe launching area on that stretch of the coast. Access to Sandy Bay is via private farm and up until last year, access had been granted by land owners on a goodwill basis. Sandy Bay is located off Tora Road on Te Awaiti Road and the facility is signposted.



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## MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

This Annual Plan represents the third year of Council's 2012/22 Long Term Plan (LTP). The LTP sets the direction for Council's activities over a ten-year period and in doing so fulfils a requirement of the Local Government Act that Councils prepare a ten-year plan. The Annual Plan is an integral part of this process and it proposes to the community what Council intends to do in its provision of services during the 12-month period covered by the Plan. The Annual Plan also describes how Council intends to finance its operations during this period.

The "Purpose" of local government was significantly altered by the Local Government Act 2002 Amendment Act 2012 which received the royal assent during November 2012. The Amendment Act removed the four wellbeings of social, economic, environmental, and cultural wellbeing and added that local authorities "...play a broad role in meeting the current and future needs of their communities for good quality local infrastructure, local public services, and performance of regulatory functions".

While the LTP was prepared under the old purpose statement, the balancing act for subsequent annual plans is to ensure that they meet the requirements of the current legislation. Council has reviewed its operations against the new purpose and is comfortable that this Annual Plan falls within the authority set out by the Local Government Act 2002. Council has not been required to modify the forecast activities from the LTP to any great extent.

Governance structures have been under review and there has been considerable public consultation on this matter. At the time of preparing this Annual Plan, there was insufficient evidence in either dollar or operational terms to support any change in deliverables and service levels from those described in the 2012/22 LTP.

South Wairarapa District Council, like all local authorities, faces the task of continually balancing the wants of the community against available funding. Many of the funding pressures faced by local authorities are as a result of legislation enacted by central government. This year (as we did last year) for example, we have set aside \$40,000 to cover the costs of implementing changes to the liquor licensing legislation, mainly preparation of the Local Alcohol Policy (LAP) and the "safe food legislation" that is due to be enacted shortly. We have been able to significantly reduce the financial impact on SWDC of this legislation by working with the other Wairarapa local authorities.

Council continues to examine opportunities for sharing services and collaborating in other areas with Carterton and Masterton district councils.

Following on from the initiatives set up during the LTP, Council continues to work with the Maori Standing Committee (MSC) on matters that impact local Maori. This year, Council will continue to work with the MSC on the initiative of integrating marae as a community asset. Council is investigating financial and non financial support for this project.

Council is proposing a number of exciting key new initiatives that will enhance the district. These initiatives, which are a nice mix of infrastructure, recreation, and environmental projects include:

- Two kilometres of new seal extension. This work is not subsidised by NZTA and \$240K has been allowed in the budget for this work. Half of this will be funded from reserves and half from the rural ratepayer.
- A cycle trail from Cross Creek to Featherston has been included in this Annual Plan; the cost of \$205K is proposed to be funded from reserves. The benefits of the recently opened cycle trail across the Rimutaka Incline and around the south coast has already been felt in Featherston and this "spur" into Featherston is expected to provide benefit not only to Featherston but to the wider district.
- The Martinborough Town Hall earthquake strengthening project is planned to commence in the latter part of this year. This is an exciting project that will see the Town Hall brought up to a standard that will provide an excellent venue for many years to come. Community support will be required for the refurbishment aspect. There is strong evidence to suggest hall usage will increase significantly once the refurbishment project is completed.
- The development of the Featherston emergency water supply will continue. We have approval for a subsidy from the Ministry of Health amounting to \$618K, being two thirds of the cost of project. The commissioning will avoid having to use the Boar Bush and Taits Creek supplies which have proven to be unreliable of late.
- Council has agreed to accept the building donated by Trust House and will place this building towards the rear of the land recently acquired by swap from Trust House. The Featherston

Community Board will lead consultation on use of the balance of the site.

- Wastewater treatment and disposal continues to be Council's major long term project. It is anticipated that new consents will be issued in the 2014/15 year; this will be a major milestone for Council. This project will cost in the order of \$34M over 50 years. The project has been designed so that the funding flows will be more or less those anticipated in the 2012/22 LTP.

Emergency management is an important responsibility of local authorities and Council continues to work with Wellington Regional Emergency Management Office to ensure plans are in place to cover disasters.

This Annual Plan proposes an overall rates increase of 3.58%, which is 1.14% higher than that forecast in the 2012/22 LTP. The key items that comprise the increase are the seal extension (1.04%) and purchase of land at Papawai earlier than forecast (1.01%). Taking these two matters into account, we have managed a small budgetary saving over that forecast in the LTP, while maintaining service levels.



Adrienne Staples

**Mayor**

A handwritten signature in cursive script, appearing to read 'A. Staples'.



Paul Crimp

**Chief Executive Officer**

A handwritten signature in cursive script, appearing to read 'P. Crimp'.

## ABOUT THE ANNUAL PLAN

Every year, Council has to prepare an annual plan to:

- Clearly show its budget and how much it will cost ratepayers for this year.
- Highlight any major differences from what had been planned in the previous Long Term Plan, and why the changes are needed.
- Coordinate Council's resources and decision-making.
- Be accountable to the community.
- Give you the opportunity to take part in Council's major decisions on what it does and how much it will cost.

The 2012/2022 Long Term Plan includes much more background on Council activities and financial policies. You can see a copy in the Council's customer service centre, public libraries or through the website at [www.swdc.govt.nz](http://www.swdc.govt.nz).

The annual plan provides details on what Council will deliver over the coming year and how much it will cost. Unless identified as such all planned works are within the longer term vision of the ten year Long Term Plan. The approved annual plan sets the Council's work budgets for the year.



## WORKING WITH MAORI

### The South Wairarapa district is rich in Maori history and culture

Some of the earliest known occupational sites exist within its boundaries, and for centuries the natural environment has provided both material and spiritual sustenance. Its place in the Maori political history of New Zealand is a matter of national record.

Lake Wairarapa and the South Wairarapa coastline are of immense cultural, spiritual and historic significance to Maori.

### Relationship Building

The Resource Management Act 1991 (RMA) and more recently the Local Government Act 2002 (LGA), require Council to establish more formal, meaningful and sustainable relationships with Maori. These relationships, guided by the Treaty of Waitangi principles, are intended to foster:

- Opportunities for Maori to contribute to the decision-making process of Council.
- The development of Maori capacity to contribute to the decision-making process of Council.
- The provision of information to Maori enabling them to contribute to the decision-making processes of Council.

The Council is committed to engage in active consultation with Maori and to foster positive relationships in pursuance of the partnership envisaged under the Treaty of Waitangi, on matters that affect and concern Maori.

A Maori Standing Committee has been in operation for a number of years and representatives from the local marae and Iwi are members of this committee. Marae are located at Papawai, Martinborough (Hauariki) and Pirinoa (Kohunui) and the Wairarapa Iwi are Rangitane o Wairarapa and Ngati Kahungunu ki Wairarapa.

The role of the Maori Standing Committee is to:

- Advise on tangata whenua and Maori interest in the Council's major areas of activity.
- Establish a method of consultation, which involves tangata whenua, on all matters relating to the district's resources, and involving the district's planning processes.
- Advise on consultation processes with Maori in the district and assist in the development of consultation networks throughout the district.
- Promote the development of processes within Council, which develop policy, processes and guidelines, based on the Treaty of Waitangi principles of participation, partnership and active protection.

### Working Together

A hui with members of the local marae and iwi was held in 2012 to get input from Maori on current and long term issues as well as current or potential Council projects. The input from the hui was incorporated into the LTP and is reproduced below.

#### KEY ISSUES FOR MAORI

##### Wastewater treatment

- No sewer release to rivers and waterways
- No impact of sewer to receiving environment
- Management of farm nutrient runoff
- Maori of water

##### Recognition, promotion and protection of Maori heritage and cultural assets

- Telling 'our story'
- Heritage Park – accessibility of some sites
- Protection of significant sites
- Kaitiakitanga

##### Maori health and care of aging population

##### Recognition of Marae as a community asset

- Financial and promotional assistance
- Community partnerships with marae
- Transfer of skills/resources from Marae to community



# SNAPSHOT OF SOUTH WAIRARAPA DISTRICT

## Area

The South Wairarapa district is situated at the southernmost corner of the North Island and has an area of approximately 248,455 hectares (2,484 square kilometres).

In the south the district boundary follows the coastline from the western end of Palliser Bay in Cook Strait to Honeycomb Rock, east of Martinborough.

The western boundary follows the main divide of the Rimutaka and Tararua ranges to Mount Hector, from which the boundary runs south east across the Wairarapa Plains to the coast.

The district includes the towns of Featherston, Greytown and Martinborough which are the main population centres.

## Natural Resources

The South Wairarapa district is rich in natural resources including soils, vegetation, wildlife, freshwater, landscapes, forest parks and minerals. These are detailed in the early sections of the District Plan.

Of particular interest are Lake Wairarapa and the Coast.

### Lake Wairarapa

Lake Wairarapa is large and shallow, with a surface area of 7,800 hectares and dimensions of 18km (north/south) and 6km (east/west). Maximum depths seldom exceed 2.5 metres.

Lake Wairarapa is an example of a "lateral lake", formed when a lateral tributary valley drowned behind the levees of the Ruamahanga River. Some of the main ponds between the Ruamahanga River and southern Lake Wairarapa may also have been formed by this process.

The lake shore and hydrology have been considerably modified due to continuing natural processes such as sedimentation (resulting in "delta" formation) and wave action; natural events like the 1855 earthquake (resulting in considerable uplift); pioneer endeavours of forest clearance and over grazing; and recent farming and river control activities.

The Lower Wairarapa Development Scheme, proposed by the former Wairarapa Catchment Board, was approved in 1961. The aim was to increase agricultural production by reclaiming 5,260

hectares of the lake and wetlands and protecting 16,200 hectares of the lower Wairarapa from flooding. The Scheme is currently being reviewed by Greater Wellington Regional Council.

A National Water Conservation Order has been granted in respect to the waters of Lake Wairarapa and its contributing rivers and streams. Minimum lake levels are imposed in order to preserve the lake in its natural state and "protect recreational wildlife habitat features".

Lake Wairarapa is of immense cultural and spiritual significance to Maori.

With the changes to the Lake Wairarapa wetlands over the past 150 years many traditional fishing sites and sources of plant materials such as flax, ti (cabbage tree) and pingao have been lost or greatly reduced. With appropriate management and plantings, some of these sites could be restored specifically for the sustainable harvest of cultural materials, which would have the additional benefit of increasing habitat diversity for wildlife.

Guidelines for the management of the Lake Wairarapa wetlands have been produced and adopted by interested parties.

In 2005 both Lake Wairarapa and the Ruamahanga River were included in a list of nationally significant water bodies.

### The Coast

The Coastline of the district is the longest local authority coastline in the Wellington Region, covering some 124km. Of this approximately 27km is beach (25km undeveloped) and the balance (97km) is rock and cliff; 32km of the coastline is in public ownership (being marginal strips, recreation reserves or other reserves and Forest Parks); 78km is private freehold land; and 14km is Maori land.

From Palliser Bay around to Cape Palliser there are many rocky headlands restricting agricultural or forestry uses. East of Cape Palliser there are a series of important coastal flats, some of which have been developed for farming, and several river mouths. Whether flat or headland the coastline has important recreational, scenic, and historic Maori values, as well as important natural values in river estuaries.

Cape Palliser Road provides some access for the area, particularly for the Ngawi fishing village and beach settlements located along it. Otherwise the

coast is only reached by road along the river valleys with no interconnecting routes near the Coast.

A Coastal Strategy was developed jointly by the combined efforts of the Greater Wellington Regional Council and the district councils of Masterton, Carterton and South Wairarapa. Elements of the coastal strategy are included in the Wairarapa Combined District Plan.

### South Wairarapa at a Glance

The following statistical information has been sourced primarily from Statistics NZ using 2013 census data.

Community information not available directly from Statistics NZ has been sourced from the South Wairarapa Community Profile for the Community Response Model Forum which used government agency data. This information has not been updated.

- The resident population in the district is around 9528 people and is expected to remain stable over the next decade.
- The median age is 45.2 up from 42 in the 2006 census. The national median age is 38 (up from 35 in the 2006 census). This increase has been expected and is projected to increase further over time.
- The Maori population is growing at a stable rate and Maori residents continue to make up 13% of the population which is slightly lower than the national average of 14% (previously 15%).
- Ethnic diversity remains low, with Pacific and Asian groups significantly under NZ averages.
- South Wairarapa is judged to be less socio-economically deprived than NZ as a whole with 56% living in the (most well-off) lowest five deciles (compared with 50% nationally). Note: Information not updated.
- Household income is almost the same as national rates. Median South Wairarapa family income is \$70,300 compared to \$72,700 nationally.

#### HOUSEHOLD INCOME 2013 CENSUS

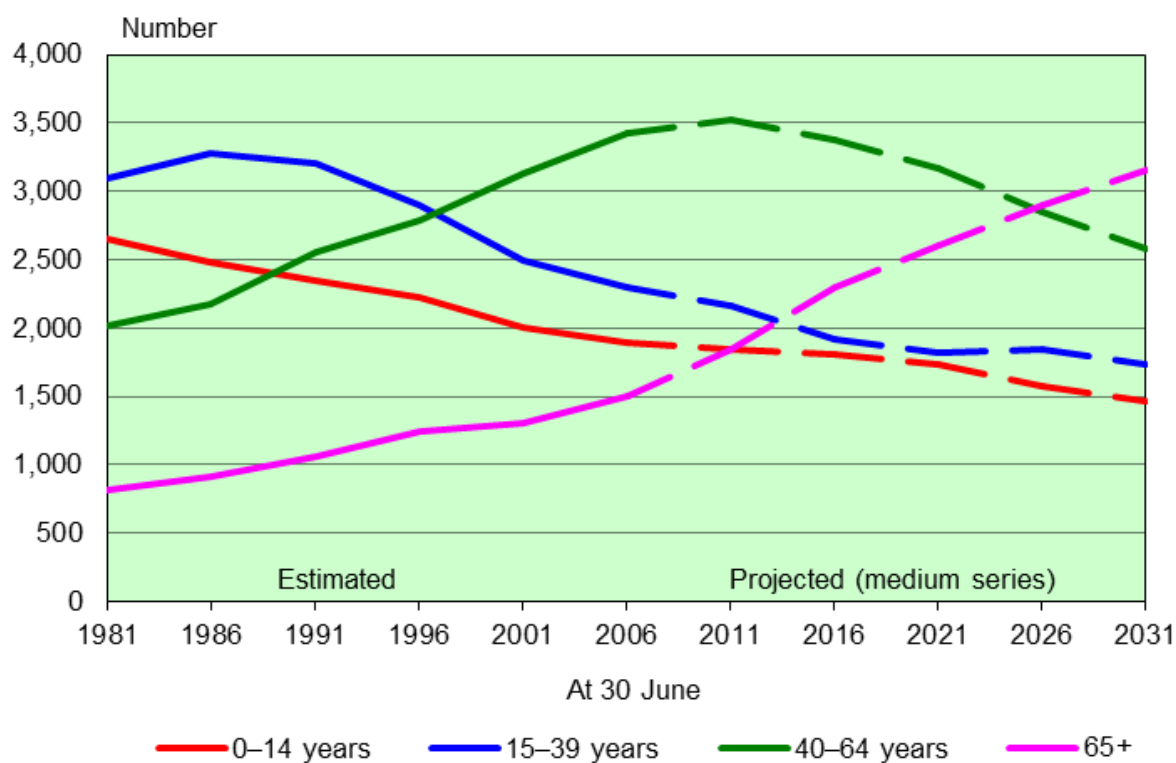
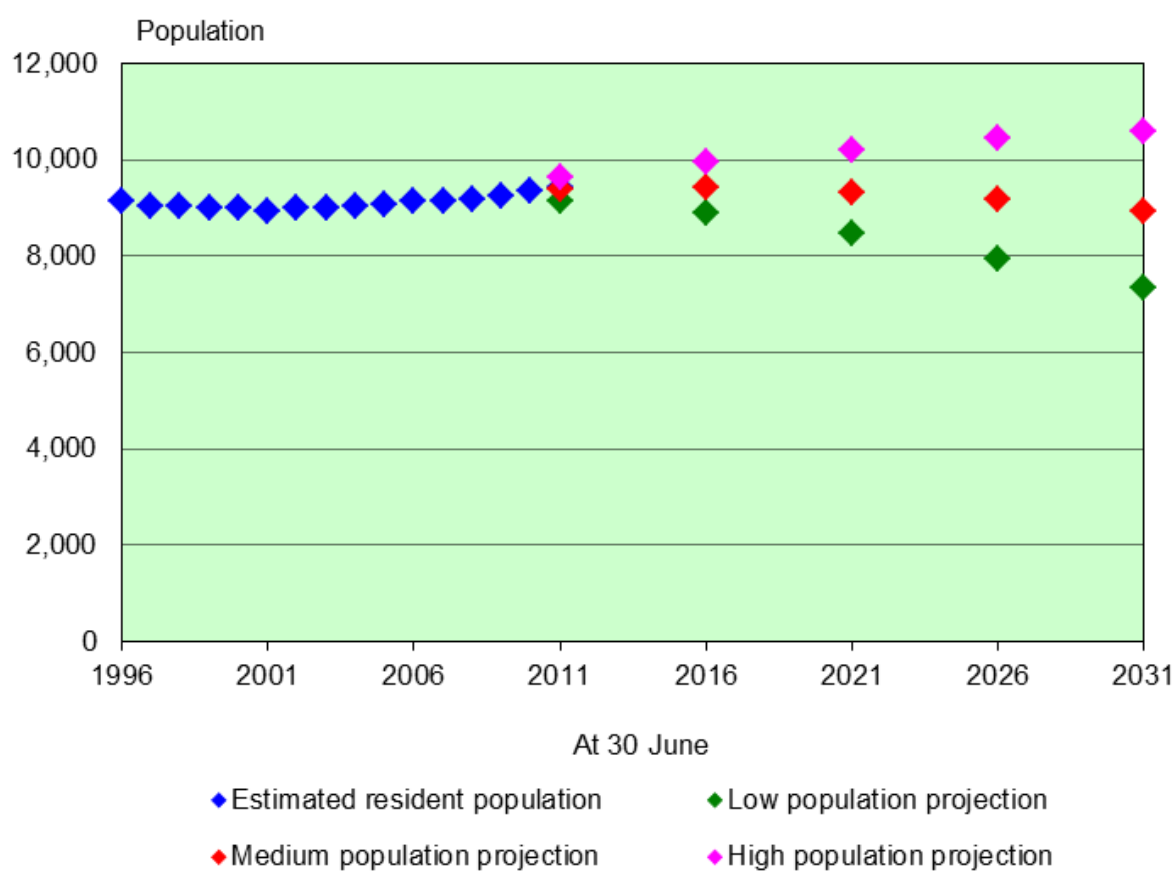
| INCOME BRACKET  | SOUTH WAIRARAPA |      |      | NZ 2013 |
|-----------------|-----------------|------|------|---------|
|                 | 2001            | 2006 | 2013 |         |
| 100,001 or more | 6%              | 12%  | 20%  | 23%     |
| 70,001-100,000  | 7%              | 12%  | 15%  | 15%     |
| 50,001-70,000   | 13%             | 14%  | 14%  | 12%     |
| 30,001-50,000   | 21%             | 19%  | 17%  | 15%     |
| 20,001-30,000   | 14%             | 13%  | 11%  | 9%      |
| 20,001 or Less  | 22%             | 16%  | 10%  | 9%      |
| Not Stated      | 16%             | 14%  | 12%  | 15%     |

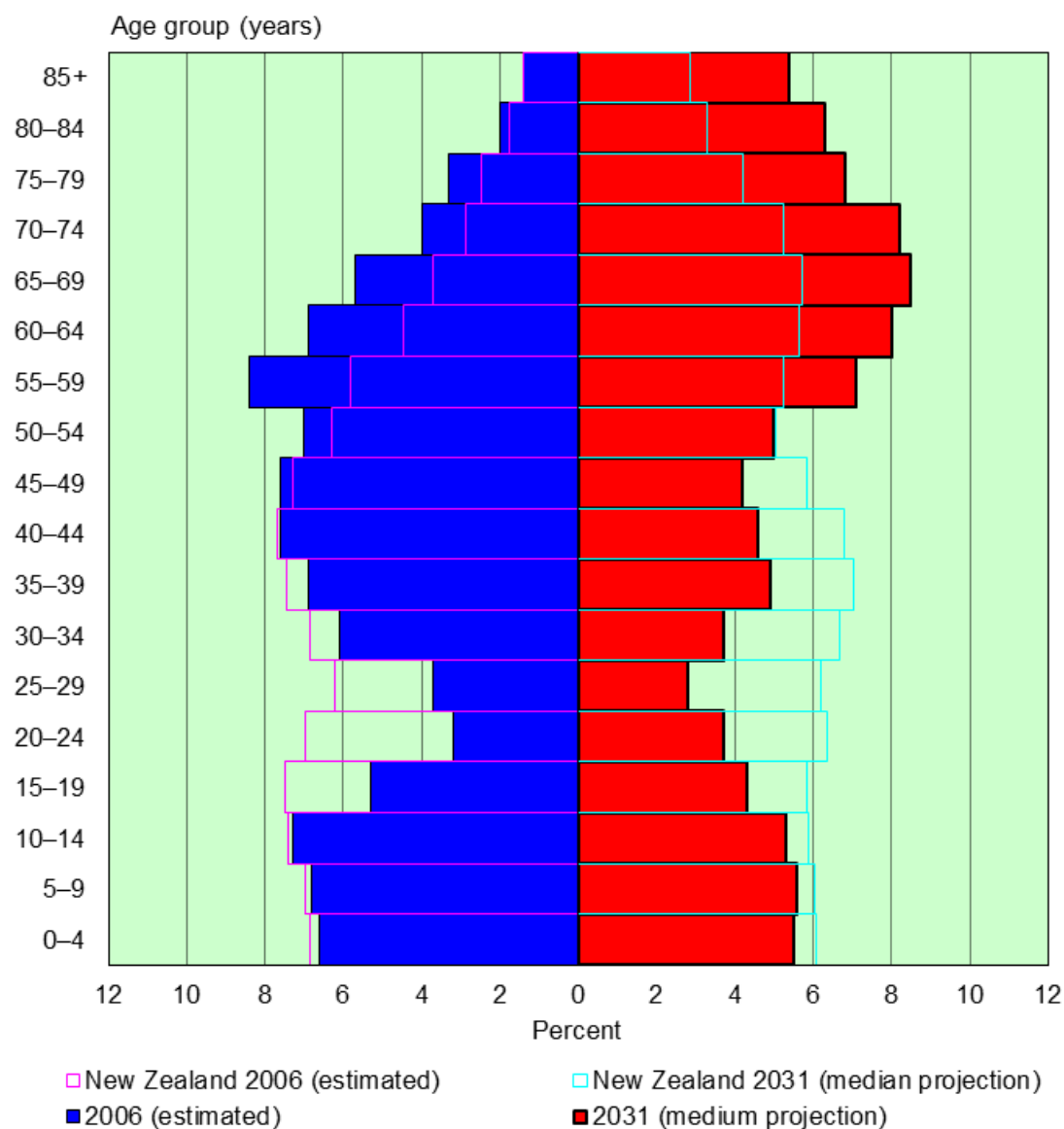
- Although the employment rate has dropped, the rate of employment remains higher than the NZ rate with 62% of the population over 15 years employed (59% nationally). 2006 census figures were 67% and 65% respectively.
- Agriculture, forestry and fishing continues to be the biggest industries employing 19% of working residents (previously 24%), compared to 6% nationally.
- Education qualifications for South Wairarapa residents over 15 years is improving and is now almost the same as national rates.
- 73% of the district's 0-4 year olds were on regular early childhood rolls in 2010 (60% nationally). Note: Information not updated.

#### EDUCATION (HIGHEST QUALIFICATION) 2013 CENSUS

| QUALIFICATIONS          | SOUTH WAIRARAPA |      | NEW ZEALAND 2013 |
|-------------------------|-----------------|------|------------------|
|                         | 2006            | 2013 |                  |
| No formal qualification | 26%             | 21%  | 19%              |
| School qualifications   | 52%             | 53%  | 52%              |
| Tertiary qualifications | 12%             | 17%  | 18%              |
| Not Stated              | 10%             | 10%  | 11%              |

- 98% of children in Plunket client families were reported to be fully immunised in 2010 (85% nationally). Note: Information not updated.
- Life expectancy in the Wairarapa is expected to continue to increase for the period until 2026.
- The crime rate was lower than NZ rates across 2006-2010 but the gap between the NZ rates and the South Wairarapa rates became smaller. Note: Information not updated.
- The rate of home ownership in the district (for persons over 15 years) has remained stable at 60% (national rates are 47%).
- Only 1% of households in the South Wairarapa district don't have access to telecommunications. The number of households with access to mobile telephones is 80.3% and to landline telephones is 82.9%. This drop (down from 90.9%) is not unexpected as some households choose not to have landline telephones as well as mobile telephones. As expected, households with access to the internet has increased from 58.7% to 72%. Nationally the rate has increased from 60.5% to 73%.
- 14.4% of households in the South Wairarapa district had access to 3 or more motor vehicles, compared with 15.3% for all households in New Zealand. Of interest is that 6% of all households do not have access to a motor vehicle.

**Population by Broad Age Group – South Wairarapa District****Estimated and Projected Population – South Wairarapa District**

**Population Age Pyramid – South Wairarapa District**

## COMMUNITY OUTCOMES

**Our Vision is to 'work with and for the South Wairarapa communities to affect the best possible social and economic outcomes which are based on valuing and respecting the people, the land and the resources'**

Five community outcomes have been identified by the community in order to achieve this vision.

Council has a role in achieving the community outcomes via significant activities. The community outcomes for the South Wairarapa are as follows:

### HEALTHY & ECONOMICALLY SECURE PEOPLE

Working towards healthy and well housed people who are economically secure, active and involved in their community.

### EDUCATED AND KNOWLEDGEABLE PEOPLE

Educated and knowledgeable people who feel confident that they can achieve their aspirations.

### VIBRANT AND STRONG COMMUNITIES

A place where people feel safe, are proud to live and have a sense of belonging.

### SUSTAINABLE SOUTH WAIRARAPA

A sustainably managed district where economic development and environmental management go hand in hand.

### A PLACE THAT'S ACCESSIBLE AND EASY TO GET AROUND

Well served by a range of transport options (including roading), local and regional services and telecommunications.

## SIGNIFICANT ACTIVITIES

The community's outcomes define the future shape and form of social, cultural, economic and environmental well being for the district. Council, along with other key-stakeholders, has a role in promoting the sustainable well-being of its district community. It achieves this through the collective application of its ten significant activities, being:

- Governance/Leadership/ Advocacy
- Public Protection
- Economic, Cultural & Community Development
- Resource Management
- Amenities
- Land Transport
- Water Supply
- Solid Waste Management
- Sewerage
- Stormwater Drainage

Each significant activity comprises a number of sub-activities. The scope and cost of providing each significant activity is determined through a series of agreed levels of service. The quantity and quality of each level of service translates into cost – generally the higher the service the higher the cost. In a number of cases, the minimum levels of service are determined by statutory and regulatory compliance rather than community requirements.

Part 3 defines the services, costs and performance indicators for each significant activity. Council is satisfied that the level of funding provided in this Annual Plan provides funds to undertake projects for the 2014/2015 year.

## MEASURING PERFORMANCE

Council resolved to retain the community outcomes as it was felt they were still relevant.

It is very important that Council's performance in undertaking its significant activities is evaluated. For each significant activity a number of key performance indicators are given as part of the performance measures, with targets to be achieved for monitoring purposes.

## SUMMARY OF KEY CHANGES

This section will summarise the major changes made to the Annual Plan in response to submissions.

There were no material changes between the draft annual plan and the adopted annual plan.

With respect to the Martinborough Town Hall Project, Council resolved to underwrite \$325,000, prepare a "developed design" and quantity surveyor costing. Council will consider this information in December 2014, and if the costings are in line with previous estimates grant funding applications will be made. Council will again consider the project based on the level of grant funding secured. If the grant funding is to the level anticipated the project will commence in earnest.

## SUMMARY OF INFORMATION

**The Annual Plan 2014/2015 provides the proposed direction for Council over the next year and it describes the services that Council will provide and how it will fund them over this time period.**

At a time when there are directives from government for councils to focus on core services and to be fiscally responsible SWDC can justifiably claim to be a no-frills council. The Council is focused on providing core services to the community it serves.

**Council's key issues (from the 2012/2022 LTP) are:**

- Wastewater treatment and disposal
- Water supply
- Martinborough Town Hall strengthening

Council also provides and maintains amenities such as libraries and swimming pools in each of the three towns as well as the public buildings.

One of the main challenges faced by Council is the treatment and disposal of waste water. This has the potential to be a significant expense to the district during the period of the 2012/2022 LTP and beyond. The provision of alternative water supplies within the district brings challenges and costs that have to be met. Council's regulatory operations in resource management, public health and building control continue and the Annual Plan describes how these activities will continue to be carried out and funded.

While roading is Council's largest budget area, the roading network continues to hold up well. Funding policies set by central government however have meant that any improvements to the network, for example seal extensions, no longer attract a subsidy. Council is proposing to pay the full cost of 2km's of seal extension (\$240,000), 1km funded from reserves and 1km funded from rural rate payers.

This Annual Plan describes Council's commitment over the next year to the provision of services. Public consultation, which provides the community with an opportunity to have its say, is an integral part of the process.

### **Forecasting Assumptions Note**

This summary and the full Annual Plan have been prepared using the best information available.

As with any forecast, there are assumptions made about future events. Please refer to the forecasting assumptions included in Part 4 of the Annual Plan document for a discussion on the key assumptions.



## 2014/2015 ANNUAL PLAN HIGHLIGHTS

### Key changes between the 2014/15 Annual Plan, and the 2014/15 year described in the 2012/22 Long Term Plan

The 2014/15 AP should in general terms mirror year three of the 2012/22 LTP, however there have been some events that in specific cases need to be addressed.

The LTP forecast a rates increase of 2.44% for the 2014/15 year. This Annual Plan results in a rates increase of 3.58%.

The two key factors in the increase of 1.04% over that forecast in the 2012/22 LTP are additional seal extension (1.04%); net funding costs following the Papawai land purchase not forecast (1.01%).

Apart from the key variances discussed below, service levels and costs are generally in line with what was anticipated in the 2012/22 LTP.

Key variances against what we said in the LTP for 2014/15 are:

- Council has set aside \$240K to fund 2km's of new seal extensions. This work does not attract a subsidy from NZTA and Council proposes to fund half of this amount from reserves and half from rates, a direct charge against rural ratepayers.
- Council proposes to construct a cycleway from Cross Creek to Featherston. This cycleway links Featherston to the recently completed cycleway that runs from Wellington, across the Rimutaka Incline and back around the coast to Eastbourne. It is proposed to fund the cost of this work, \$205K, from reserves.
- Council purchased land at Papawai of 110Ha more or less during the 2013/14 financial year. This land purchase was signalled in the long term wastewater plan, however the land was purchased many years before it was planned as the land is immediately adjacent to the Greytown Treatment Plant and the opportunity to purchase had to be taken. The net repayment costs of this land has added in the order of 1% to the rates calculation. This increase was not anticipated in the LTP.
- The final configuration of the recently swapped land in Featherston is not yet known, depending on the result additional funds may be required from reserve funds, existing capital or operational budgets, grant funding, or as a last resort rates.

- A by-election was required for the Greytown Community Board; \$20K has been included in this Annual Plan to recover this unbudgeted expenditure.

### Martinborough Town Hall Community Centre

The final configuration of the Martinborough Town Hall refurbishment is taking shape and high level costings are known. Council set aside \$900,000 for the earthquake strengthening; on the basis the community funded the refurbishment.

The total project cost is estimated at \$6.2M, funding is to be provided as per the table below.

| MARTINBOROUGH TOWN HALL COMMUNITY CENTRE<br>REFURBISHMENT AND STRENGTHENING FUNDING |                |
|---|----------------|
| SWDC  | \$000          |
| Funds allocated for strengthening   | \$900          |
| Capitalise Pain Farm revenue into loan for 10 years                                 | \$350          |
| Capitalise library lease currently paid to third party                              | \$390          |
| Land sale Martinborough land old county yard  | \$550          |
| Land sale Cecily Martin – Huangarua Park*   | \$200          |
| Other land sales across district/district property reserves                         | \$860          |
|   | <b>\$3,250</b> |
| COMMUNITY   | \$000          |
| Individuals, businesses, public fundraising   | \$1,070        |
| Community grants schemes  | \$1,110        |
| Lottery CFF   | \$500          |
| Plunket / Lions   | \$265          |
|   | <b>\$2,945</b> |

\*It is proposed to sell some of the land bequeathed by Cecily Martin adjacent to Wharekaka. This land is in SWDC ownership in "fee simple".

The above funding streams are estimated only, if more or less revenue is generated from one source, less or more is required from the other sources.

In addition, the project can be broken down into stages, if insufficient funds are received to cover the entire \$6.2M, then phase one can be carried out which will complete the strengthening and new buildings, but leave the "streetscape" works to a later date.

## PROJECTS AND ISSUES BY SIGNICANT ACTIVITY

### Governance/Leadership/Advocacy

Council will continue to advocate issues on behalf of its community. A key output will be contributing to the debate around local and regional governance. Council is represented on the Wairarapa Governance Working Party investigating local governance options, and will submit on any regional initiatives that are proposed. Council continues to work collaboratively in a joint committee with Carterton and Masterton District Councils in administering the joint Wairarapa District Plan, and participating in shared services with neighbouring councils in the interests of achieving possible cost savings.

Council's Revenue and Financing Policy (Funding Policy) was reviewed during the preparation of the 2012/22 Long Term Plan.

The Local Government Act Amendment Act changed the purpose of local government significantly. Council is cognisant of these changes and have taken this new purpose into account when preparing this Plan.

Recovery of \$20,000 has been allowed to cover the costs of the Greytown Community Board by-election.

### Public Protection

This year there are likely to be on-going resourcing requirements in relation to legislation relating to public protection: the Sale and Supply of Alcohol Act 2012, Food Act 1981, and the Building Act 2004. Work will also continue on the Psychoactive Substances Act 2013. The Council will work with the other local authorities in the region and with central government to review and update our processes to implement any new requirements. For businesses in the district this may mean changes to the way we issue food and liquor licences. We will be working closely with business owners and operators to make sure they have time to adapt to any changes.

The Council is an accredited Building Control Authority. To maintain accreditation we are required to have external auditors review our processes and practices. We received recertification during the 2013/14 year; the next audit is due during 2015/16.

### Economic, Cultural & Community Development

Changes to the purpose of local government have required local authorities to concentrate on service delivery within their regions. While this will not alter the outputs of this significant activity to any great extent, arrangements with those who receive funding will need to be formalised.

Council will continue its involvement in economic development both regionally and locally through the Wellington Regional Strategy, Wairarapa Chamber of Commerce and other agencies and local business groups. Council will also continue to support and promote district tourism through its funding of Destination Wairarapa (budget \$120,000 plus GST).

### Resource Management

In 2010/11 the Wairarapa Combined District Plan became operative. It is the first combined plan in New Zealand and provides for much greater consistency across the Wairarapa in relation to resource consent requirements and decisions. In 2011/12 the three Wairarapa Councils started the process to change parts of the operative plan where the need for a change has been identified. This process continues as areas for review are identified.

This year we will be finalising the Residential Development Structure Plan for Greytown. We will also be putting in place the plans and processes to make sure that all of the Council's reserve management plans are translated to appropriate on-the-ground works and maintenance in our reserves. We will also work with the community to develop a consistent approach to how volunteer groups can be involved with Council reserves. We will be providing advice on the Regional Plan being prepared by Greater Wellington Regional Council.

### Amenities

Asset management planning for buildings and reserves will continue to be a focus. It is important to know the real lifetime costs of facilities such as playgrounds, halls, and pools to ensure their continuance and upkeep through appropriate allowances.

The strengthening and refurbishment work on the Martinborough Town Hall will be advanced, with loan funding set aside for the strengthening work identified in the LTP. This project will require

significant community involvement for the refurbishment phase of the hall.

Provision has been made to undertake some of the actions from the "three pools" report. Work will be prioritised to ensure best value for money results for Councils three outdoor summer pools.

It is proposed to move the old Greytown library from an "investment" property (where the proceeds were to be used to offset the costs of the Greytown Town Centre) to a "community building". This building has proven difficult to find long term tenants, and there has been a request from the community to change the status of this building.

## **Land Transport**

Roading is a vital element to enable social and economic development. With a vast road network and limited money consideration needs to be given to sustainability of maintaining roads over the long term. Council will continue to focus on applying to attract maximum subsidies in the areas of drainage, bridging, road safety and maintenance. Land Transport NZ has removed the seal extension subsidy indefinitely on all road classes, including Special Purpose Roads.

This year we propose to carry out 2Km seal extension, 1km funded from reserves, 1km funded by rates from the rural ratepayer. There is no subsidy for this work, accordingly the cost will be \$240K.

## **Water Supply**

Council will continue to work to improve the water supply in the three main towns. A subsidy of \$618K has been granted from the Ministry of Health for the Featherston supplementary water supply to ensure the Featherston/Greytown water supply is robust enough to cope with current and future demand.

Council's water supplies are continually reviewed to ensure efficiency of supply. Work will continue on the alternative supply for Featherston, for which grant funding has been approved by the Ministry of Health.

Funding continues to be set aside for the targeted cyclical replacement of water supply infrastructure to ensure a reliable water supply system.

## **Solid Waste Management**

Council will continue to work with Masterton and Carterton district council's to administer the joint waste management contract. Working together with our neighbours is achieving better service for

residents and better environmental outcomes which supports the goals in the Wellington Region Waste Management and Minimisation Plan. Waste Minimisation Levy funds are applied to analysis of solid waste, recycling, education, advertising and other projects. E-waste is a looming issue, Council is investigating options and will finalise an eWaste plan during this year.

## **Waste Water (Sewerage)**

By the time this Annual Plan is adopted, Council will have lodged, and be substantially through, the resource consent process needed for the three main towns' wastewater treatment plants. Working towards increased disposal to land is a target, along with balancing the economic and environment impacts of the treatment and disposal. There is a commitment to making sure that our operation and consents are pragmatic, meet the needs of residents, and allow for adoption of more efficient and effective approaches as they become achievable. Council resolved that the resource consents lodged should be in line with the financial forecasts in the 2012/22 LTP.

We will also be looking at how to reduce infiltration into the sewer system which puts a high load on the treatment plants and increases costs. We may achieve some of this through customer education and a review of policy.

Funding continues to be set aside for the targeted cyclical replacement of wastewater infrastructure. Allowance has also been made for closed circuit television (CCTV) investigation which will primarily be used to identify areas where there is excess water inflow into the system, but will also provide information on the condition of the asset.

## **Stormwater Drainage**

It is Council policy that all stormwater from buildings is disposed of onsite through soakpits. The low density of development and the soil type generally means there are few stormwater problems. The Council will continue to monitor the situation to ensure the policy continues to be effective. Council will also respond to ongoing or significant issues of water ponding on roads.

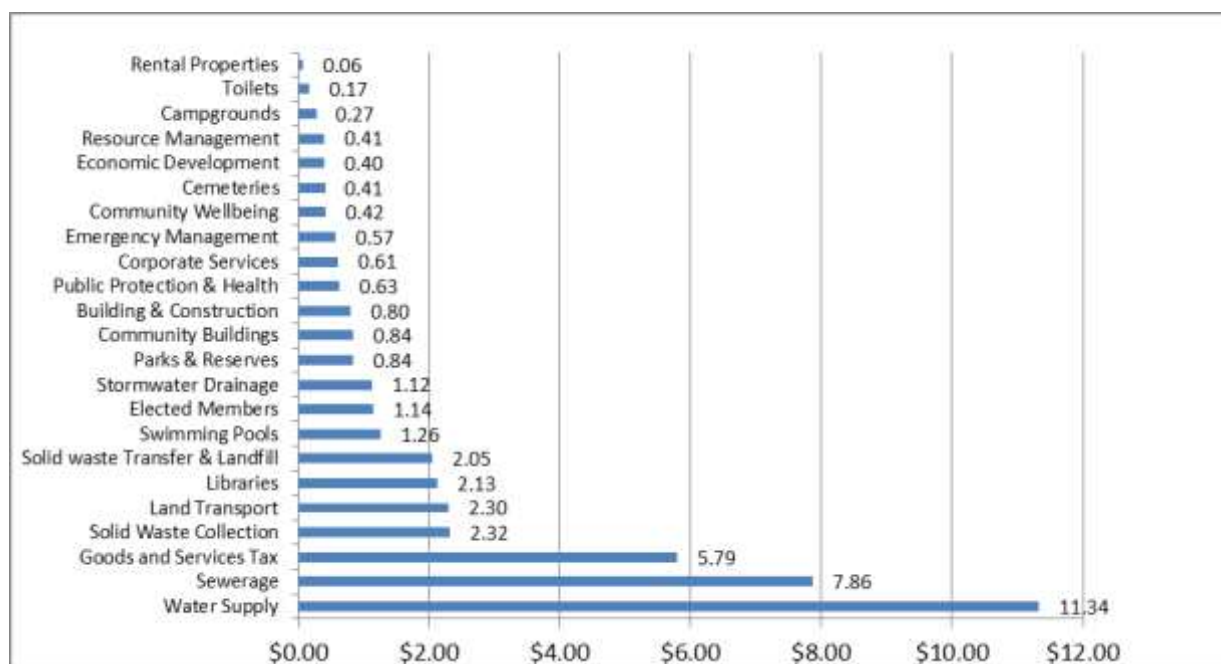
## WHAT YOU GET FOR YOUR RATES

| RATES EXAMPLES (INCLUDING GST) |               |               |               |               |               |               |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                | COMMERCIAL    |               | URBAN         |               | RURAL         |               |
|                                | \$<br>2013/14 | \$<br>2014/15 | \$<br>2013/14 | \$<br>2014/15 | \$<br>2013/14 | \$<br>2014/15 |
| <b>Low Value</b>               |               |               |               |               |               |               |
| Land Value                     | 100,000       | 100,000       | 125,000       | 125,000       | 240,000       | 240,000       |
| General rate                   | 357           | 394           | 223           | 246           | 505           | 512           |
| UAGC                           | 583           | 608           | 583           | 608           | 583           | 608           |
| Reserves & Civic Amenities     | 239           | 233           | 239           | 233           | 121           | 117           |
| Water                          | 606           | 623           | 606           | 623           |               |               |
| Sewer                          | 388           | 412           | 388           | 412           |               |               |
| Refuse                         | 129           | 123           | 129           | 123           |               |               |
|                                | <b>2,302</b>  | <b>2,393</b>  | <b>2,168</b>  | <b>2,245</b>  | <b>1,209</b>  | <b>1,237</b>  |
|                                |               | <b>3.9%</b>   |               | <b>3.5%</b>   |               | <b>2.3%</b>   |
| <b>Medium Value</b>            |               |               |               |               |               |               |
| Land Value                     | 150,000       | 150,000       | 250,000       | 250,000       | 600,000       | 600,000       |
| General rate                   | 536           | 590           | 447           | 492           | 1,264         | 1,281         |
| UAGC                           | 583           | 608           | 583           | 608           | 583           | 608           |
| Reserves & Civic Amenities     | 239           | 233           | 239           | 233           | 121           | 117           |
| Water                          | 606           | 623           | 606           | 623           |               |               |
| Sewer                          | 388           | 412           | 388           | 412           |               |               |
| Refuse                         | 129           | 123           | 129           | 123           |               |               |
|                                | <b>2,481</b>  | <b>2,589</b>  | <b>2,392</b>  | <b>2,491</b>  | <b>1,968</b>  | <b>2,006</b>  |
|                                |               | <b>4.4%</b>   |               | <b>4.1%</b>   |               | <b>1.9%</b>   |
| <b>High Value</b>              |               |               |               |               |               |               |
| Land Value                     |               |               |               |               | 4,000,000     | 4,000,000     |
| General rate                   |               |               |               |               | 8,424         | 8,539         |
| UAGC                           |               |               |               |               | 583           | 608           |
| Reserves & Civic Amenities     |               |               |               |               | 121           | 117           |
| Water                          |               |               |               |               |               |               |
| Sewer                          |               |               |               |               |               |               |
| Refuse                         |               |               |               |               |               |               |
|                                |               |               |               |               | <b>9,128</b>  | <b>9,264</b>  |
|                                |               |               |               |               |               | <b>1.5%</b>   |

| RATES AND CHARGES (incl GST)                    |          |             |          |            |
|---|----------|-------------|----------|------------|
|   | 2013/14  | 2014/15     | CHANGE % | CHANGE     |
| General Rates - Commercial rate in dollar of LV | 0.003574 | 0.003935865 | 10.12%   | 0.00036187 |
| General Rates - Urban rate in dollar of LV      | 0.001787 | 0.001967933 | 10.12%   | 0.00018093 |
| General Rates - Rural rate in dollar of LV      | 0.002106 | 0.002134741 | 1.36%    | 0.00002874 |
| UAGC  | 583      | 608         | 4.29%    | 25         |
| UAC Urban                                       | 236      | 233         | -1.27%   | -3         |
| UAC Rural                                       | 121      | 117         | -3.31%   | -4         |
| Water Charge                                    | 606      | 623         | 2.81%    | 17         |
| Sewer Charge                                    | 388      | 412         | 6.19%    | 24         |
| Refuse Collection Levy                          | 129      | 123         | -4.65%   | -6         |

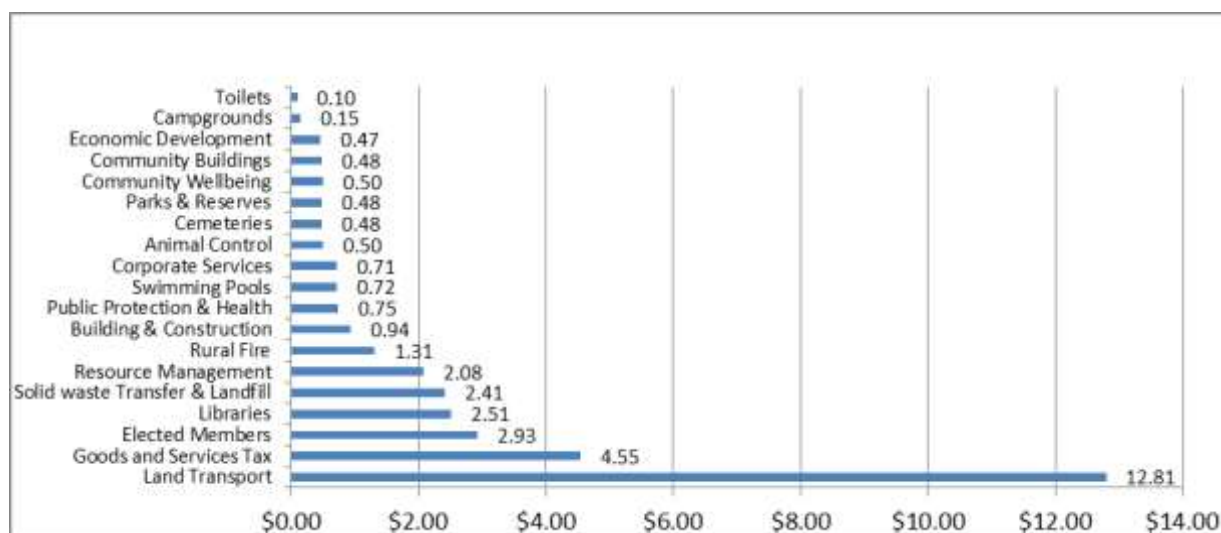
## INDICATIVE RESIDENTIAL RATES

For 2014/15, the rates levy on the average value South Wairarapa home in the urban area will be in the order of \$2,275 or about \$43.75 per week. The indicative rates levy per week (on average) is presented graphically below for each service of Council.

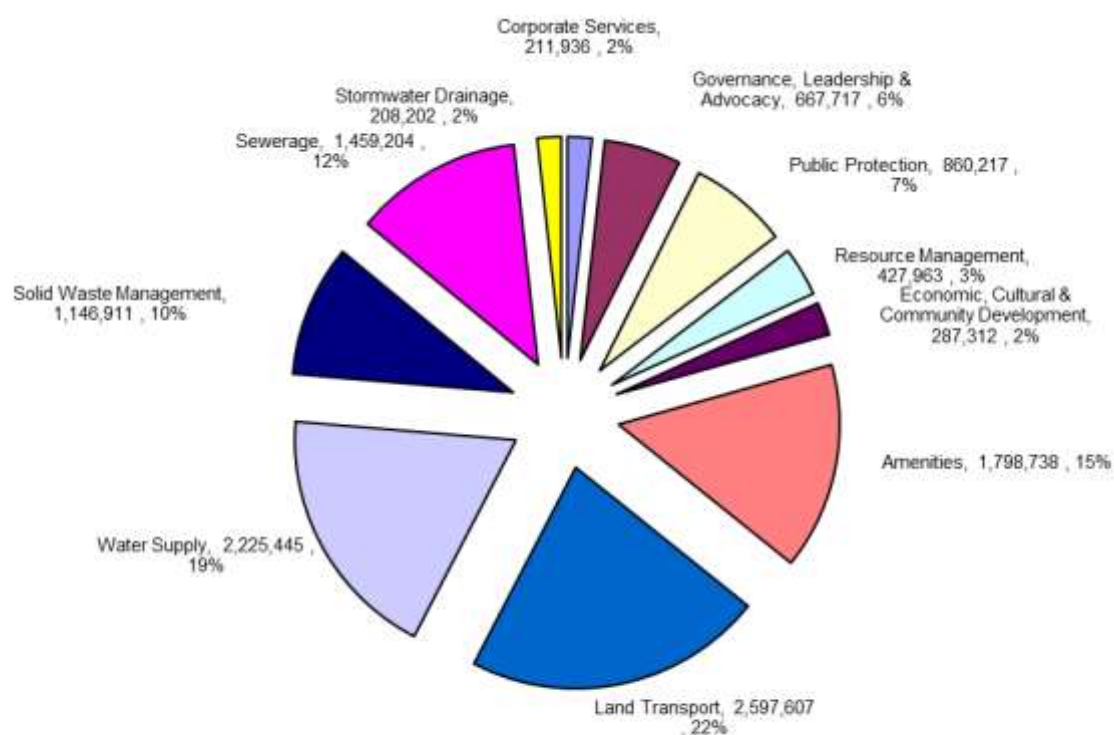


## INDICATIVE RURAL RATES

For 2014/15, the rates levy on the average value rural property is in the order of \$1,812 or about \$34.85 per week. The indicative rates levy per week (on average) is presented graphically below for each service of Council.

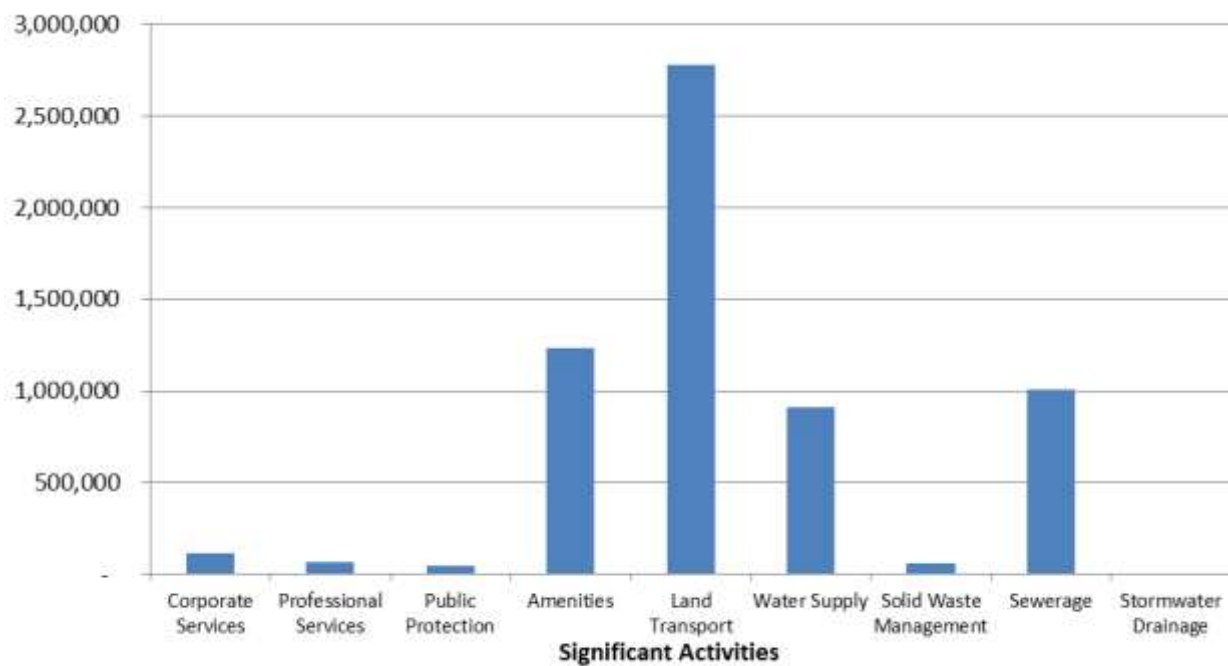


## ANNUAL PLAN RATE FUNDING 2014/2015



## PROJECTED CAPITAL EXPENDITURE

The following graph represents the projected capital expenditure flows for the term of this Annual Plan.



## SIGNIFICANT ACTIVITIES INTRODUCTION

### **The community outcomes define the future shape and form of social, cultural, economic and environmental well-being for the district.**

Council, along with other key stakeholders, have a role in promoting the sustainable wellbeing of its district community. Well-being is achieved through the collective application of Council's ten significant activities:

- Governance/Leadership/ Advocacy
- Public Protection
- Economic, Cultural & Community Development
- Resource Management
- Amenities
- Land Transport
- Water Supply
- Solid Waste Management
- Sewerage
- Stormwater Drainage

Each significant activity comprises a number of sub-activities. The scope and cost of providing each significant activity is determined through a series of agreed levels of service. The quantity and quality of each level of service translates into cost – generally the higher the service the higher the cost. In a number of cases, the minimum levels of service are determined by statutory and regulatory compliance rather than community requirements.

The following section defines the services, costs and performance indicators for each significant activity. Council is satisfied that the level of funding provided in this Annual Plan will at least maintain the levels of service established in the 2012/2022 LTP. In addition there is provision for increased levels of service in water supply (Featherston emergency/supplementary supply) and waste water with significant extra cost associated with the increased levels of treatment and disposal.

While community outcomes are still relevant, the enactment of the Local Government Act 2002 amendment act has altered the "Purpose" of local authorities.

The Act now defines the Purpose as:

"Provides for local authorities to play a broad role in meeting the current and future needs of their communities for good quality local infrastructure, local public services, and performance of regulatory functions."

The amendment act goes on to require that the purpose is to be achieved "in a way that is most cost effective for households and businesses".

This Annual Plan has been prepared taking into account the requirements set out in the Amendment Act.

In addition to the legislative change, regional and local governance matters are under consideration. At the time of preparing this Plan, there was insufficient evidence to justify a change to the assumptions made under the 2012/22 LTP.



## GOVERNANCE/LEADERSHIP/ ADVOCACY

### 1. DESCRIPTION

The Local Government Act 2002 defines the purpose of local government which is to:

- Provide for local authorities to play a broad role in meeting the current and future needs of their communities for good quality local infrastructure, local public services, and performance of regulatory functions.

The Amendment Act repealed the need for the four "well beings", however they are still relevant and form a strong theme in the 2012/22 LTP.

Council has decided to retain reference to these well beings which are:

- Promote the social, economic, environmental and cultural well-being of communities, in the present and for the future.

While Council provides a limited range of services compared with the larger local authorities, its leadership and advocacy on behalf of the community is a major role for Council. Such leadership and advocacy can cover a very wide range of issues important to the community.

Governance is the means for collective action in society, responding to and guiding change that is beyond the capacity of private action. Council believes it has carried this out appropriately and will continue to do so.

The governance model under the Act is representative democracy. The community elects individuals to make judgements on behalf of the community about what will promote well-being. Although the model is one of representative democracy there are strong elements of citizen participation.

There are 3 elements to governance under the Act, these are:

- Representing the community.
- Strategic planning and policy development.
- Monitoring performance.

### Representation

This involves the provision of leadership and governance of the district through the Mayor's office, the Council/committee structure and the three community boards at Greytown, Featherston and Martinborough. The Mayor is elected "at large" by the district as a whole, irrespective of the existence of wards, and chairs the meetings of full

Council. The Mayor is usually appointed to be the spokesperson on behalf of the Council on decisions and policies made by the Council.

In the interests of efficiency, and to provide separation between the Council's regulatory and non-regulatory roles, the Council may choose to establish committees. Representation on and delegations to committees is decided by the Council, usually after each triennial election. A committee chairperson is responsible for presiding over meetings of a committee and ensuring that the committee acts within the powers delegated by Council.

The chairs of Council committees and the three community boards are elected from within by each of the respective committees/community boards.

The South Wairarapa District Council currently operates three publicly notified committees as follows:

- The Hearings Committee.
- The Maori Standing Committee.
- The Policy and Finance Committee.

A number of operational committees, working parties and focus groups also meet. Council and community board meetings are held six weekly and the Hearings Committee meet as required.

A fundamental role of the Council is to represent the views of its electors. It differs from the governance role in that the latter is about decision making on matters before the Council, whereas representation encompasses being accessible to the community to receive and understand their views, and if appropriate explain Council reasoning behind a particular decision or policy to those who might be interested. Representation also includes representation of Council through membership of various Council and community organisations.

### Strategic Planning and Policy Development

This involves carrying out long term and annual planning for the district and producing plans which reflect the Council's role and level of involvement in helping to achieve the community outcomes. The Long Term Plan is produced on a three yearly cycle.

Communicating and consulting with the community is fundamental to the Council's strategic planning role. Formal consultation is required before certain decisions can be made. The trigger for the extent of consultation is determined by Council based on the

extent to which the Council is already aware of the issues, the interests of those affected by a particular proposal, and the regard to the circumstances in which a decision is being made.

The activity also involves planning and strategy development for urban and district growth to ensure growth is sustainable and infrastructural planning for the future can be carried out with certainty within clearly defined boundaries. Reviews of the District Plan are included in this activity. Policy development arising from this activity provides the framework for the community's strategic direction.

### Monitoring and Reporting

Monitoring of community outcomes takes place on a three-yearly cycle. The objective is to measure the impact of Council's role and programmes on achieving the outcomes, and to report on the progress made.

After each financial year the Council is required to prepare an annual report setting out information on the level of achievement against the key financial and performance targets for the year ended 30 June. The annual plan identifies what the Council plans to do over the next 12 months. The annual report explains what actually took place and the financial position at year end.

The remuneration and expenses for the Mayor, councillors and community board members are set independently for each Council by the Remuneration Authority.

### Governance Review

The structure of governance in the Wairarapa and Wellington regions is under review. Council continues to actively participate in this review. There is insufficient evidence at the time of preparing this Plan to change the assumptions included in the 2012/22 LTP.

## 2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which the Governance/Leadership/Advocacy activity contributes are described in the table below:

| COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES |  |
|--|--|
| COMMUNITY OUTCOMES                                   | HOW GOVERNANCE / LEADERSHIP / ADVOCACY CONTRIBUTES   |
| Healthy & economically secure people                 | By demonstrating leadership and advocacy for the community with regard to health services, social services etc               |
|  | By continuing the provision of housing for disadvantaged older people  |
|  | By encouraging people to be active   |
| Educated and knowledgeable people                    | By demonstrating leadership and advocacy for the community with regard to education and by the provision of good information |
| Vibrant and strong communities                       | By demonstrating leadership and advocacy for the community with regard to policing and community safety                      |
|  | By demonstrating pride in the District and a sense of belonging  |
|  | By demonstrating sound and considered governance by Council  |
| Sustainable South Wairarapa                          | By demonstrating leadership and advocacy to ensure economic development and environmental management go hand in hand         |
| A place that's accessible and easy to get around     | By demonstrating leadership and advocacy in all forms of land transport that will assist the community                       |
|  | By continuing to provide and improve the District's roading network  |

## 3. THE ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The governance/leadership/advocacy activity goal is:

- To provide for the governance, leadership, advocacy and policy making activities in the South Wairarapa district.

Council's principal objectives are:

- To be a vigorous advocate for issues of concern to the community and demonstrate leadership in carrying out its work.
- To demonstrate sound and considered governance.
- To develop good policies in order to guide its work in a consistent manner.
- To assist in co-ordinating the many different actions of central government, education providers and businesses to make Council's vision a reality.
- To have strategies and planning which will be keys to success, as will new and innovative ways of doing things.
- To encourage and facilitate public consultation and opportunities for effective public partnership in Council's decision making process.

- g) To keep people informed and hold a sound database of information.
- h) To use best practice to achieve measurable results and to continue to make South Wairarapa a great place in which to live and to work.
- i) To work with others (councils included) in partnerships to achieve best results for South Wairarapa and also Wairarapa as a whole.

#### 4. ASSETS WE LOOK AFTER

The only asset under this activity is a motor vehicle.

#### 5. PROJECTS FOR 2014/15

The governance/leadership/advocacy projects for 2014/15 include:

- Completion of the Annual Report for 2013/14.
- Continued involvement in the regional governance review.

#### 6. SIGNIFICANT NEGATIVE EFFECTS

There are no identified significant negative effects this activity will have on social, economic, environmental, or cultural well-being of the local community.

#### 7. STATEMENT OF SERVICE PERFORMANCE

| MEASURING SERVICE DELIVERY PERFORMANCE  |   |   |                              |                              |                              |                              |                                     |
|---|---|---|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------------|
| SERVICE LEVEL   | KEY PERFORMANCE INDICATORS  | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)  |                              |                              |                              |                              | HOW IT WILL BE MEASURED             |
|   |   | BASELINE 2005   | 2012/13                      | 2013/14                      | 2014/15                      | 2016/19 – 2021/22            |                                     |
| Opportunities are provided for the community to have its views heard  | Ratepayers and residents feel they can contact a Council member to raise an issue or problem  | 52%   | 75%                          | 75%                          | 75%                          | 80%                          | NRB Survey 3 yearly*                |
|   | Ratepayers and residents feel that the Mayor and councillors give a fair hearing to their views   | 63%   | 75%                          | 75%                          | 75%                          | 80%                          | NRB Survey 3 yearly                 |
| Council determines what activities it should engage in through consultation and regulatory requirements then sets clear direction | Ratepayers and residents are satisfied with Council's decisions and actions   | 39%   | 50%                          | 50%                          | 50%                          | 65%                          | NRB Survey 3 yearly                 |
|   | Ratepayers and residents are satisfied with how Council allocates rates/funds to be spent on the services and facilities provided (target peer group age) | 77%   | 78%                          | 78%                          | 78%                          | 80%                          | NRB Survey 3 yearly                 |
| Community Boards make decisions that consider local issues  | Community Board decision - making reports on local issues   | (New)   | 90%                          | 90%                          | 90%                          | 92%                          | Community Board reports and minutes |
|   | % of ratepayers and residents who know how to contact a community board member  | (New)   | 65%                          | 65%                          | 65%                          | 75%                          | NRB Survey 3 yearly                 |
| Opportunities are available to raise local issues and understand what will happen as a result                                     | Ratepayers and residents satisfied with the way Council involves the public in the decision it makes  | (New)   | 50%                          | 65%                          | 65%                          | 75%                          | NRB Survey 3 yearly                 |
| Opportunities are available to raise issues relating to Maori through the Maori Standing Committee                                | The Maori Standing Committee makes recommendations to Council in relation to policy and plan development and resource management applications             | Maori Standing Committee representation on working parties and similar groups is considered by Council on all occasions | 100% applicable applications | 100% applicable applications | 100% applicable applications | 100% applicable applications | Maori Standing Committee minutes    |

## 8. GOVERNANCE, LEADERSHIP AND ADVOCACY PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| GOVERNANCE, LEADERSHIP & ADVOCACY PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|---|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000   |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>OPERATING INCOME</b>   |  |                                       |                               |                               |
| -   | <b>Total Operating Income</b>                    | -                                     | -                             | -                             |
| <b>OPERATING COSTS</b>  |  |                                       |                               |                               |
| 497   | Administration expenses                          | 530                                   | 509                           | 522                           |
| 40  | Elections  | 20                                    | 5                             | 5                             |
| 145   | Community boards                                 | 159                                   | 147                           | 150                           |
| 40  | Maori standing committee                         | 41                                    | 39                            | 40                            |
| <b>722</b>  | <b>Total Operating Costs</b>                     | <b>750</b>                            | <b>700</b>                    | <b>717</b>                    |
| 9   | Note: Total operating costs include Depreciation | 23                                    | 4                             | 4                             |
| <b>(722)</b>  | <b>Net Cost of Service</b>                       | <b>(750)</b>                          | <b>(700)</b>                  | <b>(717)</b>                  |
| <b>CAPITAL EXPENDITURE</b>  |  |                                       |                               |                               |
| 37  |  | -                                     | -                             | 45                            |
| 37  | <b>Total Capital Expenditure</b>                 | -                                     | -                             | 45                            |
| <b>Public Debt</b>  |  |                                       |                               |                               |
| -   | <b>Total Debt Requirements</b>                   | -                                     | -                             | -                             |
| 37  | <b>Total Capital &amp; Debt</b>                  | -                                     | -                             | 45                            |
| <b>759</b>  | <b>Funding Required</b>                          | <b>750</b>                            | <b>700</b>                    | <b>762</b>                    |
| <b>Funded By:</b>   |  |                                       |                               |                               |
| Rates income  |  |                                       |                               |                               |
| 637   | General rates                                    | 668                                   | 641                           | 685                           |
| -   | Target rates                                     | -                                     | -                             | -                             |
| 637   | <b>Total Rates Income</b>                        | 668                                   | 641                           | 685                           |
| Loans   |  |                                       |                               |                               |
| -   |  | -                                     | -                             | -                             |
| 9   | Depreciation                                     | 23                                    | 4                             | 4                             |
| 87  | Reserve transfers                                | 34                                    | 26                            | 40                            |
| 27  | Other  | 25                                    | 29                            | 31                            |
| 123   | <b>Total Other Funding</b>                       | 82                                    | 59                            | 76                            |
| <b>759</b>  | <b>Total Funding</b>                             | <b>750</b>                            | <b>700</b>                    | <b>762</b>                    |

## 9. GOVERNANCE, LEADERSHIP AND ADVOCACY FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR GOVERNANCE, LEADERSHIP AND ADVOCACY |                                  |                                     |                                  |
|---|----------------------------------|-------------------------------------|----------------------------------|
|   | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>   |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties  | 637                              | 641                                 | 668                              |
| Target rates (other than a targeted rate for water supply)  | -                                | -                                   | -                                |
| Subsidies and grants for operating purposes   | -                                | -                                   | -                                |
| Fees, charges, and targeted rates for water supply  | -                                | -                                   | -                                |
| Internal charges and overheads recovered  | -                                | -                                   | -                                |
| Local authorities fuel tax, fines, infringement fees, and other receipts  | 27                               | 29                                  | 25                               |
| <b>Total operating funding (A)</b>  | <b>663</b>                       | <b>670</b>                          | <b>693</b>                       |
| <b>Applications of operating funding</b>  |                                  |                                     |                                  |
| Payments to staff and suppliers   | 415                              | 388                                 | 397                              |
| Finance costs   |                                  | 1                                   | 1                                |
| Internal charges and overheads applied  | 298                              | 307                                 | 329                              |
| Other operating funding applications  |                                  |                                     |                                  |
| <b>Total applications of operating funding (B)</b>  | <b>713</b>                       | <b>696</b>                          | <b>727</b>                       |
| <b>Surplus (deficit) of operating funding (A-B)</b>   | <b>(50)</b>                      | <b>(26)</b>                         | <b>(34)</b>                      |
| <b>Sources of capital funding</b>   |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure  | -                                | -                                   | -                                |
| Development and financial contributions   | -                                | -                                   | -                                |
| Increase (decrease) in debt   | -                                | -                                   | -                                |
| Gross proceeds from sale of assets  | -                                | -                                   | -                                |
| Lump sum contributions  | -                                | -                                   | -                                |
| <b>Total sources of capital funding (C)</b>   | <b>-</b>                         | <b>-</b>                            | <b>-</b>                         |
| <b>Applications of capital funding</b>  |                                  |                                     |                                  |
| <b>Capital Expenditure</b>  |                                  |                                     |                                  |
| - to meet additional demand   | -                                | -                                   | -                                |
| - to improve the level of service   | -                                | -                                   | -                                |
| - to replace existing assets  | -                                | -                                   | -                                |
| Increase (decrease) in reserves   | (50)                             | (26)                                | (34)                             |
| Increase (decrease) of investments  |                                  |                                     |                                  |
| <b>Total applications of capital funding (D)</b>  | <b>(50)</b>                      | <b>(26)</b>                         | <b>(34)</b>                      |
| <b>Surplus (deficit) of capital funding</b>   | <b>50</b>                        | <b>26</b>                           | <b>34</b>                        |
| <b>Funding Balance</b>  | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |

# PUBLIC PROTECTION

## 1. DESCRIPTION

Public protection activities entail numerous responsibilities in the regulatory field under a range of central government legislation. These responsibilities include, issuing consents, licences, permits and registrations, compliance and general monitoring of activities, inspection, enforcement and public education. These functions are carried out in relation to:

- Noise.
- Buildings and structures.
- Dogs and Stock.
- Alcohol and food.
- Potable water.
- Emergency management and civil defence.
- Rural fire.
- Gaming venues and machines.
- Brothels.

### Public Protection - Health

Council seeks to improve, promote and protect public health in relation to "social" noise, alcohol, food, potable water, gaming and brothels in accord with legislative requirements. It aims to ensure in relation to these matters that the district and its citizens are safe and healthy.

With respect to alcohol, Council administers the Sale and Supply of Alcohol Act 2012, with the aim of encouraging sensible and safe drinking in the South Wairarapa. The Sale and Supply of Alcohol Act 2012 is still being implemented and both one-off and on-going operational costs of this have been factored into the budget for the 2014-15 financial year. Allowance in this Plan has, in particular been made for costs associated with the completion of a Local Alcohol Policy.

### Public Protection - Noise

The District Plan sets noise emission limits and Council aims to monitor and enforce compliance with these for the benefit of residents.

### Public Protection - Buildings and Structures

Council's role as an accredited Building Consent Authority is to ensure that all new buildings are safe and sanitary. Council ensures building activities achieve this by determining whether they comply

with the requirements of the Building Act 2004. Council also provides a service to address non-compliance with the Building Act 2004.

### Public Protection - Dogs and Animals (Stock)

Council provides a response service to address issues with dogs and other animals in public places to prevent nuisances and ensure public safety. The service requires enforcement of the requirements of the Dog Control Policy and Bylaw, the Dog Control Act and Bylaw for Stock Control.

### Public Protection - Emergency Management and Civil Defence

The Wellington region is exposed to a wide range of natural and man-made hazards (earthquake, flooding, landslide, tsunami, storm, biological, chemical, terrorism, etc). However, there is a great deal that we can do to reduce the impact of these hazards on our communities. Our approach to emergency management is based on the principles of reduction of risk, readiness, response and recovery.

Greater Wellington has joined with the city and district councils in the region to form a semi-autonomous civil defence and emergency management group. All the councils' emergency management staff and resources have been pooled together. We expect this to lead to improved effectiveness from increased scale and co-ordination, as well as efficiencies from the centralised provision of services such as training and public education. Local emergency management offices have been retained to enable effective local responses to emergencies. The Civil Defence Emergency Management (CDEM) team undertakes the following responsibilities:

- Leads the preparation and review of the Wellington Region CDEM Group Plan and associated plans.
- Educates people about the risks they face and how to prepare for emergency events.
- Maintains the Wellington Region CDEM Groups' emergency operations centre so that it can be quickly activated to manage an emergency event. The centre has information management systems, robust communication systems and trained volunteer staff.
- Works with central government, emergency services, welfare groups, lifeline utilities and a

wide range of interested and affected organisations on emergency management issues.

- Maintains the Wellington Region CDEM Group's emergency operations centres so that they can be quickly activated to manage emergency events. The centres include information management systems, robust communication systems, plus trained appointed and volunteer staff.

The Civil Defence Emergency Management Act 2002 requires each region to have a CDEM Group and prepare a CDEM Group Plan. The Act also requires Greater Wellington to be the administering authority for the Wellington region CDEM Group. While all staff of the team are Greater Wellington employees, the work of the team is overseen by the CDEM Group (a joint committee of all the Mayors in the region along with the Chair of Greater Wellington) and the Coordinating Executive Group<sup>1</sup>.

A civil defence response, while coordinated by the regional body, relies heavily on small local groups within the community.

### Public Protection - Rural Fire

Council is required to maintain a rural fire organisation capable of responding to rural fire events as provided for in the Forest and Rural Fire Act 2002. From 1 July 2011 the 'Wairarapa Rural Fire District' administers this responsibility on Council's behalf.

The WCRFD is a contractor to SWDC, and this model is seen as a positive change by having one body responsible for rural fire across the district.

## 2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which the public protection activity primarily contributes are described in the table below.

### COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

| COMMUNITY OUTCOMES                     | HOW THE PUBLIC PROTECTION CONTRIBUTES   |
|--|---|
| Healthy and economically secure people | By providing services which help to protect the health, wellbeing and safety of the community |
| Educated and knowledgeable people      | By contributing to Council's data base of public information                                  |
| Vibrant and strong communities         | By providing services which help to protect the safety and welfare of the community           |
| Sustainable South Wairarapa            | By providing services in a sustainably managed way  |

## 3. THE ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The public protection activity goal is:

- To undertake regulatory services in the district that ensure adequate protection of the public health, welfare and safety.

The Council's principal objectives are:

- To ensure that services are provided to meet legislative requirements.
- To ensure that the required services are provided in a cost effective manner to the community.
- To put in place a sound management regime for all matters relating to public protection.

## 4. ASSETS WE LOOK AFTER

The only asset under this activity is a motor vehicle.

## 5. PROJECTS FOR 2014/15

The projects for 2014/15 include:

- Complete the implementation of the Sale and Supply of Alcohol Act 2012, including the development of a Local Alcohol Policy.
- Review issues affecting the provision and/or operation of relevant bylaws or requiring new bylaws.
- Develop procedures and practices to implement a new safe food regime and where practicable and efficient, with other councils.
- Maintain processes, systems and staffing to ensure on-going accreditation as a Building Control Authority.
- Review the Dangerous and Insanitary Buildings Policy and Earthquake Prone Buildings Policy, and implement the Trades Waste Bylaw.

<sup>1</sup> The Coordinating Executive Group is a requirement of the Civil Defence and Emergency Management Act 2002 and is made up of the Chief Executives of Greater Wellington, the district and city councils and district health boards in the region, along with senior representatives from NZ Police, NZ Fire Service, Wellington Lifelines Group and the Regional Commissioner for the Ministry of Social Development.



## 6. SIGNIFICANT NEGATIVE EFFECTS

There are no identified significant negative effects this activity will have on social, economic,

environmental, or cultural well-being of the local community.

## 7. STATEMENT OF SERVICE PERFORMANCE

| MEASURING SERVICE DELIVERY PERFORMANCE   |   |  |                         |             |          |                   |                            |
|--|---|--|-------------------------|-------------|----------|-------------------|----------------------------|
| SERVICE LEVEL  | KEY PERFORMANCE INDICATORS  | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR) |                         |             |          |                   | HOW IT WILL BE MEASURED    |
|  |   | BASELINE 2008/09                             | 2012/13                 | 2013/14     | 2014/15  | 2016/19 – 2021/22 |                            |
| Food services used by the public are safe  | Premises failing to comply with Food Hygiene regulations that are re-inspected within a 3 month period and enforcement is affected if offence continues | 100%   | 100%                    | 100%        | 100%     | 100%              | Council inspection records |
| The supply of liquor is controlled by promoting responsible drinking                                     | Premises that sell liquor that are checked prior to renewal to make sure they comply with the Sale of Liquor Act 1989                                   | 100%   | 100%                    | 100%        | 100%     | 100%              | Council inspection records |
|  | % Premises that fail at first inspection  |  | 20%                     | 20%         | 20%      | 20%               | Council inspection records |
| The Council will respond when I need some help with noise control  | % of calls received by Council that have been responded to  | 90%  | 100%                    | 100%        | 100%     | 100%              | Council inspection records |
| Dogs don't wander freely in the street or cause menace to humans or stock                                | Undertake public education, school and community visits to promote safe behaviour around dogs and/or responsible dog ownership                          | -  | (New) Baseline 6 visits | 6 visits    | 6 visits | 6 visits          | Council records            |
|  | Complaints about roaming and nuisance dogs are responded to within 4 hours  | (New)  | 100%                    | 100%        | 100%     | 100%              | Council records            |
| Stock don't wander on roads, farmers are aware of their responsibilities                                 | Stock causing a traffic hazard is responded to within 1 hour.   | 100%   | 100%                    | 100%        | 100%     | 100%              | Council records            |
|  | Council responds to complaints regarding animals within 40 hours  | 100%   | 100%                    | 100%        | 100%     | 100%              | Council records            |
| People are prepared for a civil defence emergency  | Ratepayers and residents prepared for an emergency  | (New)  | 52%                     | 65%         | 76%      | 75%               | NRB Survey 3 yearly        |
|  | Regional Civil Defence Emergency Plan developed and implemented   | -  | In development          | Implemented | Tested   | -                 |                            |
| Council certifies all consented work complies with the building code – ensuring our communities are safe | Code Compliance Certificate applications are processed within 20 working days   | 95%  | 100%                    | 100%        | 100%     | 100%              | Council records            |
|  | Building consent applications are processed within 20 working days  | 85%  | 100%                    | 100%        | 100%     | 100%              | Council records            |
| The Council processes, inspects and certifies building work in my District                               | Council maintains its processes so that it meets BCA accreditation every 2 years  | Yes  | Yes                     |             | Yes      | Yes               | Building Consent Authority |
|  | Earthquake prone buildings reports received   |  | 30%                     | 60%         | 100%     |                   | Council records            |

## 8. PUBLIC PROTECTION PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| PUBLIC PROTECTION PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|---|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000   |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
|   | <b>OPERATING INCOME</b>                          |                                       |                               |                               |
| 72  | Liquor, health and other licensing               | 83                                    | 77                            | 80                            |
| 309   | Building & construction                          | 331                                   | 329                           | 341                           |
| 114   | Animal control                                   | 142                                   | 122                           | 126                           |
| <b>496</b>  | <b>Total Operating Income</b>                    | <b>555</b>                            | <b>529</b>                    | <b>547</b>                    |
|   | <b>OPERATING COSTS</b>                           |                                       |                               |                               |
| 273   | Liquor, health and other licensing               | 312                                   | 224                           | 230                           |
| 601   | Building inspection                              | 620                                   | 596                           | 589                           |
| 199   | Animal control                                   | 213                                   | 212                           | 218                           |
| 308   | Emergency management                             | 300                                   | 315                           | 324                           |
| <b>1,381</b>  | <b>Total Operating Costs</b>                     | <b>1,446</b>                          | <b>1,348</b>                  | <b>1,362</b>                  |
| 70  | Note: Total operating costs include Depreciation | 30                                    | 35                            | 40                            |
| <b>(885)</b>  | <b>Net Cost of Service</b>                       | <b>(890)</b>                          | <b>(819)</b>                  | <b>(815)</b>                  |
|   | <b>CAPITAL EXPENDITURE</b>                       |                                       |                               |                               |
| -   | Motor vehicles                                   | 45                                    | 45                            | -                             |
| -   | <b>Total Capital Expenditure</b>                 | <b>45</b>                             | <b>45</b>                     | <b>-</b>                      |
|   | <b>Public Debt</b>                               |                                       |                               |                               |
| -   | <b>Total Debt Requirements</b>                   | <b>-</b>                              | <b>-</b>                      | <b>-</b>                      |
| -   | <b>Total Capital &amp; Debt</b>                  | <b>45</b>                             | <b>45</b>                     | <b>-</b>                      |
| <b>885</b>  | <b>Funding Required</b>                          | <b>935</b>                            | <b>864</b>                    | <b>815</b>                    |
|   | <b>Funded By:</b>                                |                                       |                               |                               |
|   | Rates income                                     |                                       |                               |                               |
| 853   | General rates                                    | 860                                   | 785                           | 779                           |
| -   | Target rates                                     | -                                     | -                             | -                             |
| 853   | <i>Total Rates Income</i>                        | 860                                   | 785                           | 779                           |
| -   | Loans  | -                                     | -                             | -                             |
| 70  | Depreciation Reserves                            | 30                                    | 35                            | 40                            |
| (70)  | Reserve transfers                                | 15                                    | 10                            | (40)                          |
| 33  | Other  | 30                                    | 34                            | 36                            |
| 33  | <i>Total Other Funding</i>                       | 75                                    | 79                            | 36                            |
| <b>885</b>  | <b>Total Funding</b>                             | <b>935</b>                            | <b>864</b>                    | <b>815</b>                    |

## 9. PUBLIC PROTECTION FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR PUBLIC PROTECTION |                                  |                                     |                                  |
|---|----------------------------------|-------------------------------------|----------------------------------|
|   | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>   |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties  | 853                              | 785                                 | 860                              |
| Target rates (other than a targeted rate for water supply)  | -                                | -                                   | -                                |
| Subsidies and grants for operating purposes   | -                                | -                                   | -                                |
| Fees, charges, and targeted rates for water supply  | 496                              | 527                                 | 540                              |
| Internal charges and overheads recovered  | -                                | -                                   | -                                |
| Local authorities fuel tax, fines, infringement fees, and other receipts  | 33                               | 36                                  | 45                               |
| <b>Total operating funding (A)</b>  | <b>1,381</b>                     | <b>1,348</b>                        | <b>1,446</b>                     |
| <b>Applications of operating funding</b>  |                                  |                                     |                                  |
| Payments to staff and suppliers   | 1,094                            | 1,101                               | 1,167                            |
| Finance costs   | 4                                | -                                   | 6                                |
| Internal charges and overheads applied  | 213                              | 222                                 | 243                              |
| Other operating funding applications  | -                                | -                                   | -                                |
| <b>Total applications of operating funding (B)</b>  | <b>1,311</b>                     | <b>1,323</b>                        | <b>1,416</b>                     |
| <b>Surplus (deficit) of operating funding (A-B)</b>   | <b>70</b>                        | <b>25</b>                           | <b>30</b>                        |
| <b>Sources of capital funding</b>   |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure  | -                                | -                                   | -                                |
| Development and financial contributions   | -                                | -                                   | -                                |
| Increase (decrease) in debt   | -                                | -                                   | -                                |
| Gross proceeds from sale of assets  | -                                | -                                   | -                                |
| Lump sum contributions  | -                                | -                                   | -                                |
| <b>Total sources of capital funding (C)</b>   | <b>-</b>                         | <b>-</b>                            | <b>-</b>                         |
| <b>Applications of capital funding</b>  |                                  |                                     |                                  |
| <b>Capital Expenditure</b>  |                                  |                                     |                                  |
| - to meet additional demand   |                                  |                                     |                                  |
| - to improve the level of service   |                                  |                                     |                                  |
| - to replace existing assets  | -                                | 45                                  | 45                               |
| Increase (decrease) in reserves   | 70                               | (21)                                | (15)                             |
| Increase (decrease) of investments  |                                  |                                     |                                  |
| <b>Total applications of capital funding (D)</b>  | <b>70</b>                        | <b>24</b>                           | <b>30</b>                        |
| <b>Surplus (deficit) of capital funding</b>   | <b>(70)</b>                      | <b>(24)</b>                         | <b>(30)</b>                      |
| <b>Funding Balance</b>  | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |

# ECONOMIC, CULTURAL AND COMMUNITY DEVELOPMENT (LOCAL PUBLIC SERVICES)

## 1. DESCRIPTION

Council has an obligation to provide "public services" that council feels are required, but cannot, or are not, provided by individuals or groups (either wholly or in part).

To achieve these services, Council needs to work collaboratively with organisations and community groups. Moving forward Council aims to be creative and innovative in its thinking and action.

The Local Government Amendment Act requires these services to be delivered within the district.

South Wairarapa District Council is a small rural council with a small ratepayer base. By necessity it has to use its resources carefully and where practicable, work with other Wairarapa councils and other organisations to achieve results. Other organisations in the community undertake public services (social, environmental and cultural work) which Council has decided it cannot directly provide, in which case and where appropriate Council provides grants, under a memorandum of understanding (MOU), to these organisations as part of the annual planning process.

This Plan summarises the Council's strategic and management long term approach to economic, cultural and community development.

## 2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

While the Local Government Amendment Act does away with the requirement to have the wellbeings, they provide good guidance for the types of local services the community requires. The community outcomes to which the economic, cultural and community development activity primarily contributes are described in the table below:

| COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES |  |
|--|--|
| COMMUNITY OUTCOMES                                   | HOW THE ECONOMIC/CULTURAL AND COMMUNITY DEVELOPMENT ACTIVITY CONTRIBUTES |
| Healthy & economically secure people                 | By contributing to the economic development of the district              |
| Educated and knowledgeable people                    | By contributing to the cultural development of the district              |
| Vibrant and strong                                   | By contributing to the social and community development of the district  |
| Sustainable South Wairarapa                          | By contributing to the environmental well-being of the district          |

## 3. THE ACTIVITY GOAL & PRINCIPAL OBJECTIVES

The economic, cultural and community development activity goals are:

- To assist in the stimulation of appropriate and sustainable economic, tourism and cultural growth and the development of employment opportunities throughout the district.
- To actively develop a safe, inclusive and cohesive community.

The Council's principal objectives are:

- To create a climate for and give encouragement to organisations and individuals to take initiatives in the stimulation of economic growth, tourism and employment opportunities in the district.
- To encourage interest in the social development of the district with the aim of assisting individuals and community groups to help themselves.
- To encourage cultural development for the benefit of the district and Wairarapa as a whole.
- To actively develop a safe, inclusive and cohesive community by:
  - Making South Wairarapa a safe place for its residents.
  - Promoting South Wairarapa as a good place in which to live.
  - Fostering a sense of community pride.
  - Consulting widely to ensure representative and inclusive policies.
  - Respecting obligations under the Treaty of Waitangi.
- To provide community leadership, facilitation, advocacy and contribute to funding where it can by way of grants.

## 4. ASSETS WE LOOK AFTER

There are no assets that this activity manages.

## 5. PROJECTS FOR 2014/15

Projects for 2014/15 include:

- Continued involvement with economic development locally through the Wellington Regional Strategy, Grow Wellington, Destination Wairarapa and other agencies and local business groups.
- Continued support for South Wairarapa Safer Community Council (jointly with Carterton District Council).
- Support for cultural organisations including Toi Wairarapa.
- Continue to support the South Wairarapa Creative Communities Scheme.
- Continue our agreement with Sport NZ to administer the Sport NZ Rural Travel Fund.

- Continued support for the Wairarapa water project.

## 6. SIGNIFICANT NEGATIVE EFFECTS

There are no identified significant negative effects this activity will have on social, economic, environmental, or cultural well-being of the local community.

## 7. OPERATING COSTS (GRANTS)

Council considers grant applications on a case by case basis.

## 8. STATEMENT OF SERVICE PERFORMANCE

| MEASURING SERVICE DELIVERY PERFORMANCE   |   |  |         |         |         |                   |                         |
|--|---|--|---------|---------|---------|-------------------|-------------------------|
| SERVICE LEVEL  | KEY PERFORMANCE INDICATORS  | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR) |         |         |         |                   | HOW IT WILL BE MEASURED |
|  |   | BASELINE 2008/09                             | 2012/13 | 2013/14 | 2014/15 | 2016/19 – 2021/22 |                         |
| Council will identify through the Wellington Regional Strategy where the community should focus its resources in order to gain the greatest economic benefit | Council resources are focused on the priority areas identified in the regional economic development strategy  | Yes  | Yes     | Yes     | Yes     | Yes               | Council records         |
| Programmes that aim to improve the health and safety of our communities can be accessed  | Support, and where appropriate, funding is provided to organisations and agencies to help them deliver their programmes and services to their communities | Yes  | Yes     | Yes     | Yes     | Yes               | Council records         |
| Organisations that support art, heritage and cultural activities are supported   | Support, and where appropriate, funding is provided to organisations and agencies to help them deliver their programmes and services to their communities | Yes  | Yes     | Yes     | Yes     | Yes               | Council records         |

## 9. ECONOMIC, CULTURAL AND COMMUNITY DEVELOPMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| ECONOMIC, CULTURAL & COMMUNITY DEVELOPMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|--|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000  |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>OPERATING INCOME</b>  |  |                                       |                               |                               |
| -  | <b>Total Operating Income</b>                    | -                                     | -                             | -                             |
| <b>OPERATING COSTS</b>   |  |                                       |                               |                               |
| 62   | Administration costs                             | 59                                    | 64                            | 64                            |
| 115  | Destination Wairapapa                            | 120                                   | 124                           | 128                           |
| 119  | Community grants                                 | 131                                   | 117                           | 121                           |
| <b>295</b>   | <b>Total Operating Costs</b>                     | <b>309</b>                            | <b>304</b>                    | <b>313</b>                    |
| -  | Note: Total operating costs include Depreciation | -                                     | -                             | -                             |
| <b>(295)</b>   | <b>Net Cost of Service</b>                       | <b>(309)</b>                          | <b>(304)</b>                  | <b>(313)</b>                  |
| <b>CAPITAL EXPENDITURE</b>   |  |                                       |                               |                               |
| -  | <b>Total Capital Expenditure</b>                 | -                                     | -                             | -                             |
| <b>Public Debt</b>   |  |                                       |                               |                               |
| -  | <b>Total Debt Requirements</b>                   | -                                     | -                             | -                             |
| -  | <b>Total Capital &amp; Debt</b>                  | -                                     | -                             | -                             |
| <b>295</b>   | <b>Funding Required</b>                          | <b>309</b>                            | <b>304</b>                    | <b>313</b>                    |
| <b>Funded By:</b>  |  |                                       |                               |                               |
| Rates income   |  |                                       |                               |                               |
| 285  | General rates                                    | 299                                   | 291                           | 299                           |
| -  | Target rates                                     | -                                     | -                             | -                             |
| <b>285</b>   | <b>Total Rates Income</b>                        | <b>299</b>                            | <b>291</b>                    | <b>299</b>                    |
| -  | Loans  | -                                     | -                             | -                             |
| -  | Depreciation                                     | -                                     | -                             | -                             |
| -  | Reserve transfers                                | -                                     | -                             | -                             |
| 11   | Other  | 10                                    | 13                            | 14                            |
| 11   | <b>Total Other Funding</b>                       | <b>10</b>                             | <b>13</b>                     | <b>14</b>                     |
| <b>295</b>   | <b>Total Funding</b>                             | <b>309</b>                            | <b>304</b>                    | <b>313</b>                    |

# 10. ECONOMIC, CULTURAL AND COMMUNITY DEVELOPMENT FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT<br>STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR ECONOMIC, CULTURAL AND<br>COMMUNITY DEVELOPMENT |                                  |                                     |                                  |
|--|----------------------------------|-------------------------------------|----------------------------------|
|  | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>  |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties   | 285                              | 291                                 | 299                              |
| Target rates (other than a targeted rate for water supply)   | -                                | -                                   | -                                |
| Subsidies and grants for operating purposes  | -                                | -                                   | -                                |
| Fees, charges, and targeted rates for water supply   | -                                | -                                   | -                                |
| Internal charges and overheads recovered   | -                                | -                                   | -                                |
| Local authorities fuel tax, fines, infringement fees, and other receipts   | 11                               | 13                                  | 10                               |
| <b>Total operating funding (A)</b>   | <b>295</b>                       | <b>304</b>                          | <b>309</b>                       |
| <b>Applications of operating funding</b>   |                                  |                                     |                                  |
| Payments to staff and suppliers  | 17                               | 17                                  | 6                                |
| Finance costs  | -                                | -                                   | -                                |
| Internal charges and overheads applied   | 45                               | 47                                  | 52                               |
| Other operating funding applications   | 234                              | 240                                 | 250                              |
| <b>Total applications of operating funding (B)</b>   | <b>295</b>                       | <b>304</b>                          | <b>309</b>                       |
| <b>Surplus (deficit) of operating funding (A-B)</b>  | <b>-</b>                         | <b>-</b>                            | <b>-</b>                         |
| <b>Sources of capital funding</b>  |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure   | -                                | -                                   | -                                |
| Development and financial contributions  | -                                | -                                   | -                                |
| Increase (decrease) in debt  | -                                | -                                   | -                                |
| Gross proceeds from sale of assets   | -                                | -                                   | -                                |
| Lump sum contributions   | -                                | -                                   | -                                |
| <b>Total sources of capital funding (C)</b>  | <b>-</b>                         | <b>-</b>                            | <b>-</b>                         |
| <b>Applications of capital funding</b>   |                                  |                                     |                                  |
| <b>Capital Expenditure</b>   |                                  |                                     |                                  |
| - to meet additional demand  | -                                | -                                   | -                                |
| - to improve the level of service  | -                                | -                                   | -                                |
| - to replace existing assets   | -                                | -                                   | -                                |
| Increase (decrease) in reserves  | -                                | -                                   | -                                |
| Increase (decrease) of investments   | -                                | -                                   | -                                |
| <b>Total applications of capital funding (D)</b>   | <b>-</b>                         | <b>-</b>                            | <b>-</b>                         |
| <b>Surplus (deficit) of capital funding</b>  | <b>-</b>                         | <b>-</b>                            | <b>-</b>                         |
| <b>Funding Balance</b>   | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |



# RESOURCE MANAGEMENT

## 1. DESCRIPTION

Council has adopted (along with MDC and CDC) a Combined District Plan under the Resource Management Act 1991.

Under Section 31 of the Resource Management Act, Council has the following functions:

- "(a) The establishment, implementation, and review of objectives, policies, and methods to achieve integrated management of the effects of the use, development, or protection of land and associated natural and physical resources of the district:
- (b) The control of any actual or potential effects of the use, development, or protection of land, including for the purpose of—
- (i) the avoidance or mitigation of natural hazards; and
- (ii) the prevention or mitigation of any adverse effects of the storage, use, disposal, or transportation of hazardous substances; and
- (iia) the prevention or mitigation of any adverse effects of the development, subdivision, or use of contaminated land:
- (iii) the maintenance of indigenous biological diversity:
- (c) (Repealed)
- (d) The control of the emission of noise and the mitigation of the effects of noise:
- (e) The control of any actual or potential effects of activities in relation to the surface of water in rivers and lakes:
- (f) Any other functions specified in this Act."

This Annual Plan summarises the Council's approach to resource management, and its day to day activities in the district in response to the District Plan.

## 2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which resource management contributes are described in the table below.

| COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES |  |
|--|--|
| COMMUNITY OUTCOMES                                   | HOW THE RESOURCE MANAGEMENT ACTIVITY CONTRIBUTES   |
| Educated and knowledgeable people                    | By contributing to people's confidence that they can achieve their aspirations within the framework of the District Plan       |
| Vibrant and strong communities                       | By contributing to people feeling safe, are proud to live and have a sense of belonging  |
| Sustainable South Wairarapa                          | By ensuring that the District is sustainably managed so that economic development and environmental management go hand in hand |

## 3. THE ACTIVITY GOALS AND PRINCIPAL OBJECTIVES

The resource management activity goals are:

- To promote the sustainable management of natural and physical resources of the district through an effective District Plan which meets statutory requirements.
- To administer and implement the District Plan in an accurate and timely manner while providing quality service and certainty to residents.

The Council's principal objectives are:

- To assess all land use and subdivision applications accurately against the provisions of the District Plan.
- To enforce the rules of the District Plan and bylaws in a fair and even handed manner, and take compliance and enforcement action where clear breaches are identified.
- To prepare and implement changes to the District Plan so as to keep its provisions up to date and effective.
- To provide accurate and timely advice to the public upon request on the provisions of the District Plan and planning matters generally.

## 4. ASSETS WE LOOK AFTER

There are no assets that this activity manages.

## 5. PROJECTS FOR 2014/15

Projects for 2014/15 include:

- Continue to improve the functionality of the District Plan and undertake Council initiated plan changes, including review of noise control provisions.
- Ensure that Council can meet its legislative responsibilities while assisting sustainable developments in the district.
- Assess and provide advice to Council on the new regional plan being prepared under the RMA in terms of its potential effects on Council services and our citizens.

- Prepare a residential development structure plan for the Greytown Future Development Area.
- Undertake a townships (commercial centre focussed) study to inform a Council strategy for their future development.
- Keep reserve management plans up to date where changes in the use of reserves occur.

## 6. STATEMENT OF SERVICE PERFORMANCE

| MEASURING SERVICE DELIVERY PERFORMANCE  |   |  |         |         |         |                   |                         |
|---|---|--|---------|---------|---------|-------------------|-------------------------|
| SERVICE LEVEL   | KEY PERFORMANCE INDICATORS  | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR) |         |         |         |                   | HOW IT WILL BE MEASURED |
|   |   | BASELINE 2008/09                             | 2012/13 | 2013/14 | 2014/15 | 2016/19 – 2021/22 |                         |
| All resource consents will be processed efficiently   | Consent applications completed within statutory timeframes  | 90%  | 100%    | 100%    | 100%    | 100%              | Council records         |
|   | s.223* certificates issued within 10 working days   | 100%   | 100%    | 100%    | 100%    | 100%              | Council records         |
|   | s.224* certificates issued within 15 working days of receiving all required information (note no statutory requirement) | 85%  | 85%     | 85%     | 85%     | 85%               | Council records         |
| Accurate, prompt and courteous advice will be delivered to people to help understand the District Plan rules  |   |  |         |         |         |                   |                         |
| The Council works with others to protect natural and cultural icons in the district   |   |  |         |         |         |                   |                         |
| Council has a Combined District Plan that provides certainty of land-use/environmental outcomes at the local and District levels.                     | Ratepayers and residents satisfied with the District as a "better" place to live  | 54% (2005)                                   | 58%     | 65%     | 65%     | 75%               | NRB Survey 3 yearly     |
|   | Ratepayers and residents satisfied with the image of the closest town centre shown as "satisfied"                       | (New)  | 62%     | 65%     | 65%     | 75%               | NRB Survey 3 yearly     |
| The Combined District Plan has a monitoring programme that provides information on the outcomes of the District Plan at the local and district level. |   |  |         |         |         |                   |                         |
| Our environment is being cared for  |   |  |         |         |         |                   |                         |
| Council has a reserve management programme  | Number of Management and/or Plans adopted or revised  | 1  | 1       | 1       | 1       | 1                 | Council records         |
| Land Information Memoranda<br>It is easy to purchase information on any property in the District  | My LIM contains all relevant accurate information (no proven complaints)  | New  |         |         |         |                   | Council records         |
|   | My non-urgent LIM is processed within 10 days   | New  | 100%    | 100%    | 100%    | 100%              | Council records         |

### NOTES:

\* s.223's and s.224's refer to sections 223 and 224 of Resource Management Act.

## 7. RESOURCE MANAGEMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| RESOURCE MANAGEMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|---|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000   |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
|   | <b>OPERATING INCOME</b>                          |                                       |                               |                               |
| 111   | Resource consent fees                            | 93                                    | 118                           | 122                           |
| 94  | Subdivision reserve fees                         | 77                                    | 100                           | 104                           |
| <b>205</b>  | <b>Total Operating Income</b>                    | <b>170</b>                            | <b>218</b>                    | <b>226</b>                    |
|   | <b>OPERATING COSTS</b>                           |                                       |                               |                               |
| -   | District plan costs                              | -                                     | 33                            | 34                            |
| 533   | Resource management                              | 499                                   | 537                           | 549                           |
| <b>533</b>  | <b>Total Operating Costs</b>                     | <b>499</b>                            | <b>570</b>                    | <b>583</b>                    |
| 4   | Note: Total operating costs include Depreciation | 3                                     | 2                             | 3                             |
| <b>(328)</b>  | <b>Net Cost of Service</b>                       | <b>(329)</b>                          | <b>(352)</b>                  | <b>(357)</b>                  |
|   | <b>CAPITAL EXPENDITURE</b>                       |                                       |                               |                               |
| -   | <b>Total Capital Expenditure</b>                 | -                                     | -                             | -                             |
|   | <b>Public Debt</b>                               |                                       |                               |                               |
| -   | <b>Total Debt Requirements</b>                   | -                                     | -                             | -                             |
| -   | <b>Total Capital &amp; Debt</b>                  | -                                     | -                             | -                             |
| <b>328</b>  | <b>Funding Required</b>                          | <b>329</b>                            | <b>352</b>                    | <b>357</b>                    |
|   | <b>Funded By:</b>                                |                                       |                               |                               |
|   | Rates income                                     |                                       |                               |                               |
| 443   | General rates                                    | 428                                   | 433                           | 440                           |
| -   | Target rates                                     | -                                     | -                             | -                             |
| 443   | <i>Total Rates Income</i>                        | 428                                   | 433                           | 440                           |
| -   | Loans  | -                                     | -                             | -                             |
| 4   | Depreciation                                     | 3                                     | 2                             | 3                             |
| (132)   | Reserve transfers                                | (113)                                 | (98)                          | (101)                         |
| 12  | Other  | 11                                    | 15                            | 16                            |
| (115)   | <i>Total Other Funding</i>                       | (99)                                  | (81)                          | (82)                          |
| <b>328</b>  | <b>Total Funding</b>                             | <b>329</b>                            | <b>352</b>                    | <b>357</b>                    |

## 8. RESOURCE MANAGEMENT FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR RESOURCE MANAGEMENT |                                  |                                     |                                  |
|---|----------------------------------|-------------------------------------|----------------------------------|
|   | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>   |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties  | 443                              | 433                                 | 428                              |
| Target rates (other than a targeted rate for water supply)  | -                                | -                                   | -                                |
| Subsidies and grants for operating purposes   | -                                | -                                   | -                                |
| Fees, charges, and targeted rates for water supply  | 111                              | 118                                 | 93                               |
| Internal charges and overheads recovered  | -                                | -                                   | -                                |
| Local authorities fuel tax, fines, infringement fees, and other receipts  | 12                               | 15                                  | 11                               |
| <b>Total operating funding (A)</b>  | <b>566</b>                       | <b>566</b>                          | <b>532</b>                       |
| <b>Applications of operating funding</b>  |                                  |                                     |                                  |
| Payments to staff and suppliers   | 413                              | 447                                 | 405                              |
| Finance costs   | -                                | -                                   | -                                |
| Internal charges and overheads applied  | 116                              | 121                                 | 91                               |
| Other operating funding applications  | -                                | -                                   | -                                |
| <b>Total applications of operating funding (B)</b>  | <b>529</b>                       | <b>568</b>                          | <b>496</b>                       |
| <b>Surplus (deficit) of operating funding (A-B)</b>   | <b>37</b>                        | <b>(2)</b>                          | <b>36</b>                        |
| <b>Sources of capital funding</b>   |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure  | -                                | -                                   | -                                |
| Development and financial contributions   | 94                               | 100                                 | 77                               |
| Increase (decrease) in debt   | -                                | -                                   | -                                |
| Gross proceeds from sale of assets  | -                                | -                                   | -                                |
| Lump sum contributions  | -                                | -                                   | -                                |
| <b>Total sources of capital funding (C)</b>   | <b>94</b>                        | <b>100</b>                          | <b>77</b>                        |
| <b>Applications of capital funding</b>  |                                  |                                     |                                  |
| <b>Capital Expenditure</b>  |                                  |                                     |                                  |
| - to meet additional demand   | -                                | -                                   | -                                |
| - to improve the level of service   | -                                | -                                   | -                                |
| - to replace existing assets  | -                                | -                                   | -                                |
| Increase (decrease) in reserves   | 132                              | 98                                  | 113                              |
| Increase (decrease) of investments  | -                                | -                                   | -                                |
| <b>Total applications of capital funding (D)</b>  | <b>132</b>                       | <b>98</b>                           | <b>113</b>                       |
| <b>Surplus (deficit) of capital funding</b>   | <b>(37)</b>                      | <b>2</b>                            | <b>(36)</b>                      |
| <b>Funding Balance</b>  | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |

## AMENITIES

### 1. DESCRIPTION

Council owns a number of properties and amenities in the district. Some are held to assist Council to achieve its objectives (e.g. Council offices), some are held for social reasons and others are held for historical reasons.

The Local Government Act 2002 provides the statutory authority for Council to own and manage properties. Council provides the management, planning, administration and maintenance of outdoor sports and recreation areas, children's playgrounds, passive parks, reserves and open spaces for casual and spontaneous leisure needs.

In addition, Council is a key member of the Joint Wairarapa Moana Conservation Project for Lake Wairarapa in partnership with Greater Wellington Regional Council and Department of Conservation.

The Council is also responsible for the provision and maintenance of Council's cemeteries, public swimming pools, and management of Council's forestry plantations and for the administration of Council's policies relating to amenities.

Work is in progress so that all major reserves and parks have management plans which set out the orderly development and use of the facilities. These are being progressively implemented to provide children's playgrounds, tree planting and leisure facilities. The work on these plans is provided for in the resource management activity. As the plans become operational they become an amenities activity program of works.

The libraries in the district are operated as part of the Wairarapa Library Service, a combined operation with the Carterton District Council. This Plan summarises the Council's strategic and management long term approach to amenity development.

Council will continue to work with Masterton and Carterton district councils to align fees as part of our approach to streamline processes between the Wairarapa councils and generally offer more consistent service.

### 2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which the amenities activity primarily contributes are described in the following table below.

#### COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

| COMMUNITY OUTCOMES                    | HOW THE AMENITIES ACTIVITY CONTRIBUTES   |
|---------------------------------------|--|
| Healthy & economically secure people. | By providing amenities to assist active communities  |
| Educated & knowledgeable people.      | By providing amenities to assist people achieve their aspirations  |
| Vibrant & strong communities          | By providing amenities for outside communities to feel safe, so that they are proud to live here and have a sense of belonging |
| Sustainable South Wairarapa.          | By providing amenities which are sustainably managed   |

### 3. THE ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The amenities activity goals are:

- To provide facilities for recreational and social enhancement.
- To provide facilities that encourage the safe and sustainable use of the natural environment while protecting that natural environment.

The Council's objectives are:

- To maintain its assets enabling the public to safely enjoy the recreational and social services provided.
- To achieve defined standards of customer service.
- To comply with legal requirements.
- To achieve defined technical standards.
- To achieve defined environmental standards.
- To achieve defined management standards.

### 4. ASSETS WE LOOK AFTER

This activity maintains the following assets:

#### **Featherston**

The following Featherston public amenities are owned and maintained by Council:

- Card Reserve/Randolph Park and Swimming Pool, Featherston Cemetery, Clifford Square, Featherston Library, playground, toilet, Dorset Square, Anzac Hall, War Memorial, Walkway Kereru Grove to Titoki Grove, Walkway Hardie Grove to Brandon Street, Walkway Kenward

Street to Harrison Street West, Walkway Watt Street, Walkway Brandon St to Ludlum St (SH2), Garden One Tree Hill walkway Revans Street, Garden One Tree Hill Walkway Bell Street, Oturuia Reserve, Barr-Brown Reserve, Pensioner Flats (Burling and Mathews), Featherston Swimming Pool, Dog Park and Skateboard Park, Featherston Information Centre building.

### **Greytown**

The following Greytown public amenities are owned and maintained by Council:

- Greytown Cemetery, SH2 berm Greytown Southern Gateway, Arbor Reserve, Pensioner Flats in West Street, Collier Reserve, Kowhai Reserve, Stella Bull Park and old library building, Public Toilets, Soldiers Memorial Park (includes playground, carpark, bushwalk and sports fields), Greytown Campground, Greytown Swimming Pool, Greytown Dog Park and the Greytown Town Centre building.

### **Martinborough**

The following Martinborough public amenities are owned and maintained by Council:

- Dublin Street Cemetery and Puruatanga Road Cemetery, Centennial Park, Considine Park, Martinborough Motor Camp, Martinborough Swimming Pool, Huangarua Park, Coronation Park and Puruatanga Park, Memorial Square, Martinborough Town Hall, Martinborough Playground, Martinborough Public Toilet, Martinborough Museum, the pensioner flats on Naples Street, and the Martinborough Dog Park.

### **Rural**

The following rural public amenities are owned and maintained by Council:

- Camp Memorial and Peace Garden SH2, lookout off SH2 Featherston west, Lake Reserve off Lake Domain Road south of Featherston, Diversion Reserve off East West Access Road near the Barrage Bridge, Te Hopi camp site off East West Access Road, Lake Ferry two large grassed areas one either side of the Motor Camp (includes toilets and playground), Lake Ferry car park and pit toilet at end of Lake Ferry Road, coastal camping area with pit toilet, Te Awaiti and Tora Farm Road toilets and sites for camping, Whangaimoana Road rubbish skip site at end of road, Cape Palliser Road litter bin sites and pit toilet.

### **Other amenities**

The following amenities are owned and maintained by Council and/or Council's leasee:

- *Featherston:* Daniell Street adjacent to Railway, Johnson Street adjacent to railway, traffic islands and berms.
- *Martinborough:* Grassed area adjacent to the fire station, council offices, information centre building and garden, old council works office and yard, old council chambers in Cork Street, and Pain Farm.
- *Greytown:* Historic railway goods shed, Greytown cycle trail, and the walkway between Udy and Kuratawhiti Streets.

## **5. PROJECTS FOR 2014/15**

Projects for 2014/15 include:

- Continue the new cemetery development at Featherston.
- Carry out the strengthening of the Martinborough Town Hall in conjunction with the Martinborough Town Hall Working Group refurbishment project.
- Complete new toilet block at "surf point" Ngawi
- Complete works on Anzac Hall for the 2016 anniversary.
- Complete car park works for the Greytown Swimming Pool.
- Implementation of agreed actions from the feasibility study for Council's three pools, includes:

*Featherston:* Sealing of overflow tank, exterior maintenance and painting of buildings, refibreglassing of main pool.

*Greytown:* Sealing of overflow tank, security gate replacement, waterblasting concrete, and painting of grandstand seating.

*Martinborough:* Repairs to chainlink fence and clearlite roofing, painting of timber fence and new pipe feed to main pool.

## **6. SIGNIFICANT NEGATIVE EFFECTS**

There are no identified significant negative effects this activity will have on social, economic, environmental, or cultural well-being of the local community.

## 7. STATEMENT OF SERVICE PERFORMANCE

| MEASURING SERVICE DELIVERY PERFORMANCE   |  |  |                |                |                |                                  |                         |
|--|--|--|----------------|----------------|----------------|----------------------------------|-------------------------|
| SERVICE LEVEL  | KEY PERFORMANCE INDICATORS   | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR) |                |                |                |                                  | HOW IT WILL BE MEASURED |
|  |  | BASELINE 2008/09                             | 2012/13        | 2013/14        | 2014/15        | 2016/19 – 2021/22                |                         |
| Parks and reserves enhance the quality of life in our communities                                | Users satisfied with parks and reserves  | 86% (2005 survey)                            | 90%            | 90%            | 90%            | 90%                              | NRB survey 3 yearly     |
| Our playgrounds in parks and reserves are safe and enjoyed by the community                      | Ratepayers and residents are satisfied with Council playgrounds                                    | (New)  | 75%            | 75%            | 75%            | 75%                              | NRB survey 3 yearly     |
|  | Council playground equipment that meets national standards   | (New)  | 90%            | 95%            | 100%           | 100%                             | Council records         |
| Clean safe public swimming pools can be accessed in the District                                 | Council pools comply with NZ swimming pool water testing standards                                 | 90%  | 95%            | 95%            | 95%            | 95%                              | Council records         |
|  | Ratepayers and residents satisfaction with Council swimming pools                                  | 59%  | 70%            | 70%            | 70%            | 70%                              | NRB survey 3 yearly     |
| Provision of some low cost housing for the elderly (or in line with Council policy) in each town | Occupancy of pensioner housing   | 97%  | 97%            | 97%            | 97%            | 97%                              | Council records         |
| Well maintained hall facilities that are available for the public to book                        | Ratepayers and residents satisfied with town halls use   | New  | 77%            | 77%            | 77%            | 77%                              | Council records         |
| Public toilets are convenient, clean and safe  | Ratepayers and residents satisfied with public toilet facilities                                   | 60% (2005)                                   | 60%            | 60%            | 60%            | 70% by 2015/16<br>75% by 2018/19 | NRB Survey 3 yearly     |
| There is a wide range of library stock including up-to-date material                             | Taking programmes out into the community and providing a wide variety of programmes in the library | New  | >3 per library | >3 per library | >3 per library | >3 per library                   | Council records         |
|  | % of ratepayers and residents satisfied with libraries   | 83% (2005 )                                  | 97%            | 97%            | 97%            | 97%                              | NRB Survey 3 yearly     |

## 8. AMENITIES PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| AMENITIES PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|---|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000                                     |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>OPERATING INCOME</b>   |  |                                       |                               |                               |
| 5   | Parks, reserves and toilets                      | 5                                     | 14                            | 15                            |
| 26  | Swimming pools                                   | 27                                    | 26                            | 27                            |
| 47  | Libraries  | 47                                    | 49                            | 50                            |
| 21  | Community buildings                              | 21                                    | 21                            | 22                            |
| 39  | Cemeteries                                       | 39                                    | 40                            | 41                            |
| 315   | Rental properties                                | 311                                   | 308                           | 318                           |
| <b>452</b>  | <b>Total Operating Income</b>                    | <b>449</b>                            | <b>457</b>                    | <b>473</b>                    |
| <b>OPERATING COSTS</b>  |  |                                       |                               |                               |
| 841   | Parks, reserves and toilets                      | 818                                   | 931                           | 932                           |
| 395   | Swimming pools                                   | 388                                   | 284                           | 282                           |
| 668   | Libraries  | 795                                   | 723                           | 696                           |
| 318   | Community buildings                              | 353                                   | 291                           | 278                           |
| 191   | Cemeteries                                       | 186                                   | 185                           | 189                           |
| 355   | Rental properties                                | 380                                   | 243                           | 243                           |
| <b>2,768</b>  | <b>Total Operating Costs</b>                     | <b>2,921</b>                          | <b>2,657</b>                  | <b>2,620</b>                  |
| 302   | Note: Total operating costs include Depreciation | 376                                   | 397                           | 312                           |
| <b>(2,316)</b>  | <b>Net Cost of Service</b>                       | <b>(2,472)</b>                        | <b>(2,200)</b>                | <b>(2,147)</b>                |
| <b>CAPITAL EXPENDITURE</b>  |  |                                       |                               |                               |
| 99  | Library books                                    | 90                                    | 101                           | 104                           |
| 227   | Toilets  | 25                                    | 25                            | 26                            |
| 83  | Parks & reserves                                 | 60                                    | 60                            | 61                            |
| -   | Property improvements                            | 21                                    | 22                            | 22                            |
| 23  | Playgrounds                                      | 24                                    | 24                            | 25                            |
| 250   | Swimming pool                                    | 60                                    | 60                            | 61                            |
| 47  | Cemeteries                                       | 50                                    | 49                            | 50                            |
| -   | Cemetery development renewals                    | -                                     | -                             | 6                             |
| 5   | Campgrounds                                      | 5                                     | -                             | -                             |
| -   | Campgrounds renewals                             | -                                     | 5                             | 6                             |
| 31  | Town centres                                     | 30                                    | 33                            | 34                            |
| 5   | Greytown town hall                               | 5                                     | 5                             | 5                             |
| 905   | Martinborough town hall                          | 505                                   | 5                             | 5                             |
| 30  | ANZAC hall                                       | 6                                     | 5                             | 6                             |
| -   | Featherston stadium                              | 9                                     | 9                             | -                             |
| 26  | Community buildings                              | 27                                    | 27                            | 28                            |
| 57  | Community housing                                | 59                                    | 38                            | 39                            |
| -   | Martinborough museum                             | -                                     | -                             | 2                             |
| -   | Featherston library                              | -                                     | -                             | 1                             |
| 70  | Library computer software                        | 55                                    | -                             | -                             |
| -   | Cycle Trail - Cross Creek to FSTN                | 205                                   | -                             | -                             |
| -   | Greytown library                                 | -                                     | 6                             | 1                             |
| -   | Martinborough library                            | -                                     | -                             | 1                             |
| <b>1,858</b>  | <b>Total Capital Expenditure</b>                 | <b>1,235</b>                          | <b>474</b>                    | <b>483</b>                    |
| <b>Public Debt</b>  |  |                                       |                               |                               |
| 7   | Loan repayments                                  | 19                                    | 25                            | 27                            |
| 3   | Sinking fund contributions                       | (2)                                   | 8                             | 8                             |
| <b>10</b>   | <b>Total Debt Requirements</b>                   | <b>17</b>                             | <b>33</b>                     | <b>35</b>                     |
| <b>Miscellaneous</b>  |  |                                       |                               |                               |
| (91)  | Depreciation not funded                          | (118)                                 | (148)                         | (123)                         |
| <b>(91)</b>   | <b>Total Miscellaneous</b>                       | <b>(118)</b>                          | <b>(148)</b>                  | <b>(123)</b>                  |
| <b>1,777</b>  | <b>Total Capital, Debt &amp; Miscellaneous</b>   | <b>1,134</b>                          | <b>359</b>                    | <b>396</b>                    |
| <b>4,093</b>  | <b>Funding Required</b>                          | <b>3,606</b>                          | <b>2,559</b>                  | <b>2,542</b>                  |
| <b>Funded By:</b>   |  |                                       |                               |                               |
| Rates income  |  |                                       |                               |                               |
| 1701  | General rates                                    | 1799                                  | 1592                          | 1929                          |
| -   | Target rates                                     | -                                     | -                             | -                             |
| 1701  | <b>Total Rates Income</b>                        | <b>1799</b>                           | <b>1592</b>                   | <b>1929</b>                   |
| 1300  | Loans  | -                                     | -                             | -                             |
| 233   | Depreciation                                     | 258                                   | 249                           | 189                           |
| 773   | Reserve transfers                                | 1465                                  | 625                           | 329                           |
| 86  | Other  | 84                                    | 93                            | 95                            |
| 2,392   | <b>Total Other Funding</b>                       | <b>1,807</b>                          | <b>966</b>                    | <b>613</b>                    |
| <b>4,093</b>  | <b>Total Funding</b>                             | <b>3,606</b>                          | <b>2,559</b>                  | <b>2,542</b>                  |



## 9. AMENITIES PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2014

| SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR AMENITIES |                                  |                                     |                                  |
|---|----------------------------------|-------------------------------------|----------------------------------|
|   | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>   |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties  | 1,701                            | 1,592                               | 1,799                            |
| Target rates (other than a targeted rate for water supply)  | -                                | -                                   | -                                |
| Subsidies and grants for operating purposes   | -                                | -                                   | -                                |
| Fees, charges, and targeted rates for water supply  | -                                | -                                   | -                                |
| Internal charges and overheads recovered  | -                                | -                                   | -                                |
| Local authorities fuel tax, fines, infringement fees, and other receipts  | 537                              | 550                                 | 533                              |
| <b>Total operating funding (A)</b>  | <b>2,239</b>                     | <b>2,143</b>                        | <b>2,332</b>                     |
| <b>Applications of operating funding</b>  |                                  |                                     |                                  |
| Payments to staff and suppliers   | 1,756                            | 1,564                               | 1,780                            |
| Finance costs   | 144                              | 131                                 | 165                              |
| Internal charges and overheads applied  | 544                              | 565                                 | 600                              |
| Other operating funding applications  |                                  |                                     |                                  |
| <b>Total applications of operating funding (B)</b>  | <b>2,444</b>                     | <b>2,260</b>                        | <b>2,545</b>                     |
| <b>Surplus (deficit) of operating funding (A-B)</b>   | <b>(205)</b>                     | <b>(117)</b>                        | <b>(213)</b>                     |
| <b>Sources of capital funding</b>   |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure  | -                                | -                                   | -                                |
| Development and financial contributions   | -                                | -                                   | -                                |
| Increase (decrease) in debt   | 1,290                            | (33)                                | (17)                             |
| Gross proceeds from sale of assets  | -                                | -                                   | -                                |
| Lump sum contributions  | -                                | -                                   | -                                |
| <b>Total sources of capital funding (C)</b>   | <b>1,290</b>                     | <b>(33)</b>                         | <b>(17)</b>                      |
| <b>Applications of capital funding</b>  |                                  |                                     |                                  |
| <b>Capital Expenditure</b>  |                                  |                                     |                                  |
| - to meet additional demand   | 227                              | -                                   | -                                |
| - to improve the level of service   | -                                | -                                   | -                                |
| - to replace existing assets  | 1,631                            | 474                                 | 1,235                            |
| Increase (decrease) in reserves   | (773)                            | (625)                               | (1,465)                          |
| Increase (decrease) of investments  | -                                | -                                   | -                                |
| <b>Total applications of capital funding (D)</b>  | <b>1,085</b>                     | <b>(151)</b>                        | <b>(230)</b>                     |
| <b>Surplus (deficit) of capital</b>   | <b>205</b>                       | <b>117</b>                          | <b>213</b>                       |
| <b>Funding Balance</b>  | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |

## LAND TRANSPORT (ROADING AND FOOTPATHS)

### 1. DESCRIPTION

This Plan covers the provision of roading network services to the residents of South Wairarapa District. This includes roads, bridges and culverts, footpaths, street lighting, street cleaning, vegetation control, kerb and channel, and structures such as retaining walls, bus shelters and carparks including railway station carparks.

The provision and management of roads is a function of local authorities in terms of the Local Government Act 2002 including the relevant provisions of LGA 1974 and Land Transport Management Act 2003. These acts stipulate that South Wairarapa District Council is the owner and road controlling authority of all roads other than state highways in the district.

The section of State Highways 2 and 53 within the South Wairarapa district boundary are controlled and operated by NZTA. However footpaths within state highway corridors in urban areas are included in this plan as they are maintained by Council.

The operation and maintenance of the roading components of the network are eligible for financial assistance from NZTA at a subsidy rate of 49% for maintenance, 59% for construction such as minor safety works. For the Special Purpose Road (Cape Palliser Road) subsidy rates are 100% for maintenance and 75% for construction.

With the review of the FAR (Funding assistance rates) that will take effect beyond the 2014/15 year the development of asset management plans need to take into consideration these changes.

This Plan summarises the Council's strategic and management long term approach for the provision and maintenance of roading throughout the district.

The steps involved in the development of regional land transport programmes start with the identification of potential activities. Councils identify activities for local roads and for public transport services and the NZTA for state highways. Councils have to assess the priority of each activity, considering aspects such as value for money and the readiness to start, before scheduling the activities into a transport programme. This programme is then incorporated into the Long Term Plan, which councils consult on within their communities.

### 2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which the roading activity primarily contributes are described in the table below.

| COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES |   |
|--|---|
| COMMUNITY OUTCOMES                                   | HOW THE AMENITIES ACTIVITY CONTRIBUTES  |
| Healthy and economically secure people               | By advocating for better transport systems for the community with regard to health services, employment opportunities and social services |
| Vibrant and strong communities                       | By ensuring land transport, in all its forms, is safe for the community and that it encourages a sense of pride and belonging             |
| A place that is accessible and easy to get around.   | By demonstrating advocacy and commitment to achieving improved land transport options and services and telecommunications                 |
| Sustainable South Wairarapa.                         | By ensuring all transport options and telecommunications add to the sustainability of the South Wairarapa                                 |

### 3. THE ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The land transport goal is:

- To improve transport options.
- To plan, provide and maintain a roading network for the safe, comfortable and convenient movement of people and goods.

The Council's principal objectives are:

- To achieve defined standards of customer service.
- To protect the health and safety of the community.
- To minimise adverse effects on the environment.
- To comply with legal requirements.
- To achieve defined technical standards including NZTA agreement.
- To implement policies of South Wairarapa District Council.
- To achieve defined standards of system management.

## 4. ASSETS WE LOOK AFTER

This activity maintains the following assets:

| ASSET DESCRIPTION               |              |               |               |
|---------------------------------|--------------|---------------|---------------|
| PAVEMENT LENGTH (KM)            | RURAL        | URBAN         | TOTAL         |
| Sealed                          | 328.5        | 53.4          | 381.9         |
| Unsealed                        | 270.4        | 0.6           | 271.0         |
| <b>TOTAL</b>                    | <b>598.9</b> | <b>54.0</b>   | <b>652.9</b>  |
| Guard Rails (m)                 | 1046         | -             | 1046          |
| BRIDGES & MAJOR CULVERTS (No.)  | RURAL        | URBAN         | TOTAL         |
| Timber Bridges                  | 16           | -             | 16            |
| Concrete Bridges                | 80           | -             | 80            |
| Armes/Twin pipes/concrete pipes | 13           | -             | 13            |
| Box Culverts (span 2.5m)        | 25           | -             | 25            |
| <b>TOTAL</b>                    | <b>134</b>   |               | <b>134</b>    |
| STREET LIGHTS (No.)             | RURAL        | URBAN         | TOTAL         |
| Featherston                     | -            | 234           | 234           |
| Greytown                        | -            | 181           | 181           |
| Martinborough                   | -            | 267           | 267           |
| Rural                           | 40           | -             | 40            |
| <b>TOTAL</b>                    | <b>40</b>    | <b>722</b>    | <b>722</b>    |
| KERB & CHANNEL (M)              | RURAL        | URBAN         | TOTAL         |
| Featherston                     | -            | 21,252        | 21,252        |
| McMaster/East Street, Greytown  | -            | 20,818        | 20,818        |
| Martinborough                   | -            | 27,471        | 27,471        |
| <b>TOTAL</b>                    |              | <b>69,541</b> | <b>69,541</b> |
| FOOTPATHS (M)                   | RURAL        | URBAN         | TOTAL         |
| <i>Featherston</i>              |              |               |               |
| - Asphalt                       |              | 11,871        | 17,484        |
| - Concrete                      |              | 5,613         |               |
| <i>Greytown</i>                 |              |               |               |
| - Asphalt                       |              | 10,981        | 14,165        |
| - Concrete                      |              | 3,184         |               |
| <i>Martinborough</i>            |              |               |               |
| - Asphalt                       |              | 1,5016        | 17,393        |
| - Concrete                      |              | 2,377         |               |
| <b>TOTAL</b>                    |              | <b>49,190</b> | <b>49,042</b> |
| BUS PASSENGER SHELTER (No.)     | RURAL        | URBAN         | TOTAL         |
| Featherston                     |              | 2             | 2             |
| Greytown                        |              | 2             | 2             |
| Martinborough                   |              | 1             | 1             |
| <b>TOTAL</b>                    |              | <b>5</b>      | <b>5</b>      |

### NOTE

Asset information as at 1 July 2008.

### Pavements (Roads)

Roadways smoothed to provide users with a safe and comfortable ride.

Road surfaces resealed to maintain pavement integrity.

### Drainage

Roads drained to protect the pavement structure and to control surface water.

### Berms and Embankments

Berms installed to provide space for utility services and for aesthetics and beautification.

### Vegetation

Vegetation controlled to provide a safe and tidy environment and to minimise maintenance. Weed spraying is done where appropriate and where adjoining neighbours do not want weed spraying, they are required to do vegetation control at their own cost.

### Footpaths

Footpaths are kept in a safe and useable condition to separate pedestrians from other road users and provide foot access to properties.

- Central business district areas in the three towns have footpaths on both sides of the street.
- Other urban streets have generally footpath on one side.

### Kerb and Channel

Kerb and channel including sumps are cleaned regularly as part of street cleaning contract to prevent flooding.

### Structures

Bridges and cattle stops maintained to ensure continuity of roading network.

Retaining walls and seawalls provided to maintain roadway stability.

### Street cleaning

Street cleaning in urban areas is carried out on a programmed basis to minimise inconvenience to road users resulting from flooding and to maintain a clean and tidy environment.

### Vehicle access

Vehicle access to properties (conforming to District Plan provisions) to ensure traffic safety and adequate drainage.

### Car Parking

On and off street car parking areas are provided in business and shopping areas to meet commuter and residential parking needs, and District Plan and Building Act requirements.

**Bus passenger shelters**

Bus passenger shelters in urban areas are provided and maintained at the more heavily patronised stops for the convenience of public transport by Wellington Regional Council in consultation with South Wairarapa District Council.

**Street lighting**

Street lighting is maintained to provide road user and pedestrian safety and security. (Powerco is responsible for maintaining the current lines). Residential streets in urban areas lit to the National Standard (NZS 6701) which provides sufficient light to show the way and illuminate any hazards for both vehicle users and pedestrians.

- Complete an annual reseals programme and reteling programme.
- Complete the bridge inspection programme and develop a works program for 2014/15 from the results.
- Develop a shared service street lighting contract.
- Develop shared service contracts for works not included in the new Road Maintenance contract.
- Renew and extend footpaths as per Council programme.

**5. PROJECTS FOR 2014/15**

Projects for 2014/15 include:

- Review and complete the Roads Asset Management Plan. Taking into account changes to the FAR, the One Road Network Plan and possible changes to the road maintenance contract.

**6. SIGNIFICANT NEGATIVE EFFECTS**

An unsafe roading network could endanger users. In order to ensure the safety of road users, the roading network needs to be maintained to a standard that allows safe passage. The roading network is maintained using contemporary techniques and the roading program is audited by NZTA. Changes to funding and levels of service are predicted to impact the roading network and need to be proactively managed in the 2014/15 year before future implementation.

**7. STATEMENT OF SERVICE PERFORMANCE**

| MEASURING SERVICE DELIVERY PERFORMANCE   |   |  |                           |                           |                           |                           |                         |
|--|---|--|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| SERVICE LEVEL  | KEY PERFORMANCE INDICATORS  | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR) |                           |                           |                           |                           | HOW IT WILL BE MEASURED |
|  |   | BASELINE 2007/08                             | 2012/13                   | 2013/14                   | 2014/15                   | 2016/19 – 2021/22         |                         |
| The roads are maintained to ensure that they are safe and comfortable to travel on | Using the RAMM measurement system, average smooth travel exposure on urban roads to be 85% and rural roads 95% with maximum variation of 5% | 100%   | 95%                       | 95%                       | 95%                       | 95%                       | Council records         |
|  | Ratepayers and residents fairly/very satisfied with the roads   | 81%  | 82%                       | 82%                       | 82%                       | 82%                       | NRB Survey 3 yearly     |
|  | (20km ± 10% variation) sealed roads are resealed each year subject to availability of NZTA subsidy  | 100%   | 100%                      | 100%                      | 100%                      | 100%                      |                         |
|  | The pavement condition index as measured by the NZTA pavement integrity index   | New  | 95%                       | 95%                       | 95%                       | 95%                       | NZTA                    |
|  | The number of crashes causing injuries is reduced   | Crashes per km less does not exceed          | Group and control average | Group and control average | Group and control average | Group and control average | NZTA                    |
| Footpaths can be safely used to get around town                                    | Ratepayers and residents are satisfied with footpaths in the district   | New  | 70%                       | 70%                       | 70%                       | 70%                       | NRB Survey 3 yearly     |
|  | Availability of footpaths on at least one side of the road down the whole street  | 84.8% (2005 )                                | 90%                       | 90%                       | 90%                       | 90%                       | Council records         |

**NOTE:**

1. Baseline length of footpaths is worked out on the basis that 49,190m length is completed out of total length of 58,015m.
2. Smooth travel exposure (STE) is percentage of travel undertaken on roads with a roughness less than 150 NAASRA (National Association of Stats Roading Authorities) counts. NAASRA counts are a measure of road roughness (reflecting smoothness of road) i.e. the higher the count the rougher the road. Compared to other Councils' roads in New Zealand, South Wairarapa District Council's roads smoothness standard is very high. It is difficult to improve smooth travel exposure further but roads will be maintained to current level with  $\pm$  5% variation.
3.  $\pm$  10% variation for seal extensions and reseals is to take into consideration location and site conditions of work.
4. Projected income has decreased due to withdrawal of New Zealand Transport Agency subsidy for seal extensions, which was budgeted in the SWCCP. The reduced income is offset by reduced works costs, corresponding to the subsidy component. The annual seal extension programme has therefore reduced from approximately two kilometres per year to approximately 700 metres.
5. Levels of service from reseal and rehabilitation programmes (other roads) can be achieved from expenditure levels similar to 2011/12 budgets.
6. The NZTA subsidy for seal extension has been withdrawn, accordingly it is unlikely any seal extensions will be carried out until the subsidy is reinstated.

## 8. LAND TRANSPORT (ROADING AND FOOTPATHS) PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| LAND TRANSPORT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|--|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000  |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>OPERATING INCOME</b>  |  |                                       |                               |                               |
| 2,590  | NZTA subsidy                                     | 2,973                                 | 2,585                         | 2,642                         |
| 96   | Petrol tax                                       | 99                                    | 99                            | 102                           |
| 17   | Sinking fund interest                            | 18                                    | 19                            | 22                            |
| 466  | Miscellaneous income                             | 474                                   | 479                           | 494                           |
| <b>3,169</b>   | <b>Total Operating Income</b>                    | <b>3,564</b>                          | <b>3,182</b>                  | <b>3,260</b>                  |
| <b>OPERATING COSTS</b>   |  |                                       |                               |                               |
| <b>Local roads:</b>  |  |                                       |                               |                               |
| 1,412  | Routine maintenance                              | 1,479                                 | 1,376                         | 1,391                         |
| 185  | Safety maintenance                               | 283                                   | 258                           | 266                           |
| 200  | Flood protection                                 | 200                                   | 136                           | 141                           |
| 1,797  |  | 1,962                                 | 1,770                         | 1,797                         |
| <b>Special purpose roads:</b>  |  |                                       |                               |                               |
| 257  | Cape palliser maintenance                        | 160                                   | 150                           | 154                           |
| 15   | Cape palliser safety work                        | 16                                    | 13                            | 13                            |
| 272  |  | 176                                   | 163                           | 168                           |
| 120  | Unsubsidised roads maintenance                   | 136                                   | 124                           | 127                           |
| <b>Other operating costs:</b>  |  |                                       |                               |                               |
| 108  | Interest   | 81                                    | 108                           | 101                           |
| 689  | In-house professional services                   | 722                                   | 805                           | 799                           |
| 2,393  | Depreciation                                     | 2,403                                 | 2,408                         | 2,546                         |
| 85   | Occupancy costs                                  | 97                                    | 117                           | 121                           |
| 3,275  |  | 3,303                                 | 3,437                         | 3,566                         |
| <b>5,463</b>   | <b>Total Operating Costs</b>                     | <b>5,577</b>                          | <b>5,494</b>                  | <b>5,658</b>                  |
| 2,393  | Note: Total operating costs include Depreciation | 2,403                                 | 2,408                         | 2,546                         |
| <b>(2,294)</b>   | <b>Net Cost of Service</b>                       | <b>(2,013)</b>                        | <b>(2,312)</b>                | <b>(2,398)</b>                |
| <b>CAPITAL EXPENDITURE</b>   |  |                                       |                               |                               |
| -  | Seal extensions                                  | 240                                   | -                             | -                             |
| 594  | Reseals (Other Roads) - 212                      | 499                                   | 742                           | 781                           |
| 67   | Reseals (SPR) - 212                              | 64                                    | 71                            | 75                            |
| 43   | Footpath renewals                                | 44                                    | 44                            | 45                            |
| 86   | New footpaths                                    | 90                                    | 88                            | 91                            |
| 214  | Drainage (Other Roads) - 213                     | 91                                    | 221                           | 227                           |
| 21   | Drainage (SPR) - 213                             | 21                                    | 22                            | 23                            |
| 43   | Signs & guardrails (Other Roads) - 222           | 40                                    | 44                            | 45                            |
| 5  | Traffic Services (SPR) - 222                     | 5                                     | 6                             | 6                             |
| 13   | Street lighting (Other Roads) - 222              | -                                     | 13                            | 14                            |
| 278  | Rehabilitation (Other Roads) - 214               | 223                                   | 287                           | 295                           |
| 53   | Associated Improvements (Other Roads) - 231      | 43                                    | 55                            | 57                            |
| 75   | Rehabilitation (SPR) - 214                       | 171                                   | 77                            | 79                            |
| 110  | Minor safety works (Other Roads) - 341           | 102                                   | 113                           | 117                           |
| 7  | Minor safety works (SPR) - 341                   | 173                                   | 7                             | 7                             |
| 88   | Structures - 215                                 | 11                                    | 91                            | 94                            |
| 246  | Road Metalling - 211                             | 195                                   | 254                           | 261                           |
| 16   | Road metalling (SPR) - 211                       | 16                                    | 17                            | 17                            |
| 230  | Erosion Control (SPR)                            | 240                                   | 238                           | 245                           |
| -  | Improve - Expand - Replace                       | 514                                   | -                             | -                             |
| <b>2,189</b>   | <b>Total Capital Expenditure</b>                 | <b>2,782</b>                          | <b>2,391</b>                  | <b>2,478</b>                  |
| <b>Public Debt</b>   |  |                                       |                               |                               |
| 53   | Sinking fund contributions                       | 56                                    | 54                            | 54                            |
| <b>53</b>  | <b>Total Debt Requirements</b>                   | <b>56</b>                             | <b>54</b>                     | <b>54</b>                     |
| <b>Miscellaneous</b>   |  |                                       |                               |                               |
| (1,197)  | Depreciation not funded                          | (1,201)                               | (1,204)                       | (1,273)                       |
| <b>(1,197)</b>   | <b>Total Miscellaneous</b>                       | <b>(1,201)</b>                        | <b>(1,204)</b>                | <b>(1,273)</b>                |
| <b>1,045</b>   | <b>Total Capital, Debt &amp; Miscellaneous</b>   | <b>1,637</b>                          | <b>1,241</b>                  | <b>1,260</b>                  |
| <b>3,340</b>   | <b>Funding Required</b>                          | <b>3,650</b>                          | <b>3,553</b>                  | <b>3,658</b>                  |
| <b>Funded By:</b>  |  |                                       |                               |                               |
| <b>Rates income</b>  |  |                                       |                               |                               |
| 2,477  | General rates                                    | 2,598                                 | 2,550                         | 2,544                         |
| -  | Target rates                                     | -                                     | -                             | -                             |
| 2,477  | <b>Total Rates Income</b>                        | 2,598                                 | 2,550                         | 2,544                         |
| -  | Loans  | -                                     | -                             | -                             |
| 1,197  | Depreciation                                     | 1,201                                 | 1,204                         | 1,273                         |
| (421)  | Reserve transfers                                | (219)                                 | (299)                         | (267)                         |
| 87   | Other  | 70                                    | 98                            | 107                           |
| 862  | <b>Total Other Funding</b>                       | 1,052                                 | 1,004                         | 1,113                         |
| <b>3,340</b>   | <b>Total Funding</b>                             | <b>3,650</b>                          | <b>3,553</b>                  | <b>3,658</b>                  |

## 9. LAND TRANSPORT (ROADING AND FOOTPATHS) FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR LAND TRANSPORT |                                  |                                     |                                  |
|--|----------------------------------|-------------------------------------|----------------------------------|
|  | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>  |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties   | 2,477                            | 2,550                               | 2,598                            |
| Target rates (other than a targeted rate for water supply)   | -                                | -                                   | -                                |
| Subsidies and grants for operating purposes  | 2,590                            | 2,585                               | 2,973                            |
| Fees, charges, and targeted rates for water supply   | -                                | -                                   | -                                |
| Internal charges and overheads recovered   | -                                | -                                   | -                                |
| Local authorities fuel tax, fines, infringement fees, and other receipts   | 550                              | 576                                 | 546                              |
| <b>Total operating funding (A)</b>   | <b>5,617</b>                     | <b>5,710</b>                        | <b>6,116</b>                     |
| <b>Applications of operating funding</b>   |                                  |                                     |                                  |
| Payments to staff and suppliers  | 2,409                            | 2,362                               | 2,466                            |
| Finance costs  | 179                              | 210                                 | 167                              |
| Internal charges and overheads applied   | 482                              | 513                                 | 541                              |
| Other operating funding applications   | -                                | -                                   | -                                |
| <b>Total applications of operating funding (B)</b>   | <b>3,070</b>                     | <b>3,086</b>                        | <b>3,174</b>                     |
| <b>Surplus (deficit) of operating funding (A-B)</b>  | <b>2,548</b>                     | <b>2,624</b>                        | <b>2,942</b>                     |
| <b>Sources of capital funding</b>  |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure   | -                                | -                                   | -                                |
| Development and financial contributions  | -                                | -                                   | -                                |
| Increase (decrease) in debt  | (53)                             | (54)                                | (56)                             |
| Gross proceeds from sale of assets   | -                                | -                                   | -                                |
| Lump sum contributions   | 116                              | 120                                 | 116                              |
| <b>Total sources of capital funding (C)</b>  | <b>62</b>                        | <b>65</b>                           | <b>59</b>                        |
| <b>Applications of capital funding</b>   |                                  |                                     |                                  |
| <b>Capital Expenditure</b>   |                                  |                                     |                                  |
| - to meet additional demand  | -                                | -                                   | -                                |
| - to improve the level of service  | 433                              | 447                                 | 605                              |
| - to replace existing assets   | 1,756                            | 1,944                               | 2,177                            |
| Increase (decrease) in reserves  | 421                              | 299                                 | 219                              |
| Increase (decrease) of investments   | -                                | -                                   | -                                |
| <b>Total applications of capital funding (D)</b>   | <b>2,610</b>                     | <b>2,690</b>                        | <b>3,001</b>                     |
| <b>Surplus (deficit) of capital funding</b>  | <b>(2,548)</b>                   | <b>(2,624)</b>                      | <b>(2,942)</b>                   |
| <b>Funding Balance</b>   | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |

## WATER SUPPLY

### 1. DESCRIPTION

Territorial authorities have numerous responsibilities relating to the supply of water. One such responsibility is a duty under the Health Act 1956 to improve, promote, and protect public health within their districts. This implies that in the case of the provision of potable water, councils have an obligation to identify where such a service is required, and to either provide it directly themselves, or to maintain an overview of the supply if it is provided by others.

In the South Wairarapa district, there are presently two public water supply systems – Greytown (for Greytown and Featherston) and Martinborough, with 3,659 connections to the system, with another 276 properties that can be connected.

Five sources supply water to the urban populations of Featherston, Greytown and Martinborough. The sources of water are:

- Featherston - Boar Bush Gully Catchment.
- Featherston - Tait's Creek Intake Weir.
- Greytown and Featherston - Waiohine River.
- Greytown Bore.
- Martinborough - Herricks Well.

Two sources supply water to the rural areas of Featherston and Greytown. The sources of water are:

- Featherston - Tauherenikau River (Longwood Water Race).
- Greytown - Waiohine River (Moroa Water Race).

The preferred source of water for Martinborough is Herricks Well.

#### Featherston – Boar Bush Gully Catchment

A catchment area of approximately 3km<sup>2</sup> supplies runoff to an earth dam. The reservoir behind the earth dam contains approximately 40 days storage and includes a settling pond immediately upstream.

Water flows by gravity from the reservoir to the Boar Bush holding tanks which have a capacity of 450,000 litres. This source is currently operated as an emergency supply only.

#### Featherston – Tait's Creek Intake Weir

A concrete intake weir is located across Tait's Creek to the north of Featherston. The weir is designed to divert water from the creek into a 300mm gravity trunk main which supplies water to the holding tanks. The catchment area upstream of the weir is about 16km<sup>2</sup> with the 9km length of trunk main having a capacity of 6.3 million litres per day. This source is currently operated as an emergency supply only.

This supply is under review, and options are being considered to ensure a reliable emergency supply is available. The preferred option is a bore utilising the Tauherenikau ground water zone.

#### Greytown & Featherston – Waiohine River

Water is abstracted from the Waiohine River into a diversion channel on the river berm from which it is pumped to storage ponds each having a capacity of 18,250,000 litres.

Water then passes through an ultra-filtration plant and supplies both Greytown and Featherston. A 3.9km 300mm PVC pipe supplies water from the UF plant to the existing pipeline crossing the Tauherenikau River.

#### Greytown Bore

This is an alternative source of water for Greytown. It is required when the principal source of water from the Waiohine River has elevated turbidity conditions limiting the operation of the ultra filtration plant at Woodside.

The groundwater is abstracted from a single bore along Kuratawhiti Street outside the Memorial Baths. Water is pumped directly into the existing mains via a 300mm main over 450m meters.

The resource consent allows a total abstraction of 60 litres per second. This supply has been utilised more than anticipated recently and options are being reviewed to reduce usage. The changes to the Featherston supply will to a certain extent reduce usage of this bore.

#### Martinborough – Herricks Wells

This is the principal source of water for Martinborough being the groundwater aquifer in the vicinity of the Ruamahanga River.



The groundwater is abstracted from four bores approximately 2.5km south east of Martinborough and approximately 650m from the older terraces upon which Martinborough township is located. Water is pumped directly to three town reservoirs each having a capacity of 850,000 to 920,000 litres. These supply water by gravity flow via a 1.8km length of main. Resource consent conditions allow total abstraction at 90l/sec (combined abstraction from three bores). As part of the agreement with the land owner, Council provides him water at 20 l/sec.

### **Featherston – Tauherenikau River (Longwood Water Race)**

A concrete pipe intake structure situated in the Tauherenikau River supplies water via a 600mm culvert to the Longwood water race system. This supplies primarily stock water to rural properties via a system of approximately 40km of open channel within the defined water district.

### **Greytown – Waiohine River (Moroa Water Race)**

A diversion channel located adjacent to the Waiohine River diverts water from the Waiohine River. The Greytown town water supply is extracted from the channel and the remainder of the flow is conveyed into the Moroa water race for stock watering purposes. Within the defined water district that is approximately 225km of open race delivering water.

### **Martinborough – Huangarua**

A channel intake is located adjacent to the Huangarua River approximately 200m north of Hinakura Road. The diverted water then flows approximately 50m into a well and then pumped 1km to the twin reservoirs. This is not a preferred source of water for Martinborough and is used for emergency water supply only.

It is the Council's responsibility to store adequate quantities of water in appropriate positions and to provide an adequate reticulation system for distribution.

The Council owns a number of structures and components supplying water including the following:

| WATER SUPPLY  |                           |
|---------------|---------------------------|
| URBAN         | NETWORK                   |
| Featherston   | 36km of underground pipes |
| Greytown      | 30km of underground pipes |
| Martinborough | 38km of underground pipes |
| RURAL         | NETWORK                   |
| Featherston   | 40km of open race         |
| Greytown      | 225km of open race        |

A summary of data is held on the geographical information system (GIS) and other asset systems. The data is regularly updated, extended and improved to incorporate additions, deletions and accuracy of detail.

The Featherston system is a mix of asbestos-cement, concrete-lined steel, fibrolite and reinforced concrete. A significant amount of alkathene exists in smaller sizes and minor amounts of galvanised steel, copper, Upvc and steel exist.

Greytown is predominately asbestos-cement with increasing amounts of Upvc being laid in recent times. A quantity of fibrolite, alkathene and steel pipe is also laid.

Martinborough has primarily asbestos-cement and Upvc piping with only minor quantities of alkathene, copper, galvanised and steel.

Water supplies in all the three towns are monitored and controlled through Council's telemetry system.

The Council provides town water supply to the needs of urban residents and industrial, commercial and horticultural users plus some rural users in accordance with Council's Town Water Supply Policy.

Most rural residents obtain their water by other means – mostly from their own rainwater tanks, but some have private bores. There is a small reticulated supply that serves residences at Pirinoa. This is under the overview and maintenance of the community itself.

This Plan summarises the Council's strategic and management long term approach for the provision and maintenance of potable water supplies to properties throughout the district (excluding those that service single premises that have their own rainwater tanks or bores) – whether they be provided by public or private means.

## 2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which the water supply activity primarily contributes are described in the table below.

| COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES |  |
|--|--|
| COMMUNITY OUTCOMES                                   | HOW THE WATER SUPPLY ACTIVITY CONTRIBUTES  |
| Healthy & economically secure people                 | By ensuring that adequate public supplies are provided, at an affordable cost, and that private supplies are properly monitored  |
| Vibrant & strong communities                         | By ensuring that adequately located and pressured connections for fire fighting are provided in reticulated communities  |
| Sustainable South Wairarapa                          | By ensuring that all of the reticulated systems operate as efficiently as possible, that the conditions of the water permits are complied with and that average consumption per annum is maintained or reduced |
| Healthy & economically secure people                 | By ensuring that adequate public supplies are provided, at an affordable cost, and that private supplies are properly monitored  |

Fluoridation of town water supplies is planned to be investigated and consulted on in the next few years.

## 3. THE ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The water supply activity goal is:

- To provide reliable (as possible) and sustainable reticulated water supplies to the townships of Greytown, Featherston and Martinborough.
- To provide stock water race supply networks from the Tauherenikau and Waiohine Rivers.
- To encourage conservation of water and the wise use of this valuable resource.

The Council's principal objectives are:

- To achieve defined standards of customer service.
- To protect the health and safety of the community.
- To minimise adverse effects on the environment.
- To comply with legal requirements.
- To achieve defined technical standards.
- To implement policies of South Wairarapa District Council.
- To promote development throughout the district.
- To achieve defined standards of system management.

- To provide a water supply with a minimum grading of Bb in Featherston and Greytown. In Martinborough, Council will endeavour to improve the quality of ground water which has a high percentage of manganese and other minerals.

## 4. ASSETS WE LOOK AFTER

This activity maintains the following assets:

### *Water Sources Urban*

Five sources supply water to the urban populations of Featherston, Greytown and Martinborough. The sources of water are:

- Featherston - Boar Bush Gully Catchment. This source is currently operated as an emergency supply only.
- Featherston - Taits Creek Intake Weir. This source is currently operated as an emergency supply only.
- Greytown & Featherston - Waiohine River.
- Greytown - Supplementary Bore.
- Martinborough - Herricks Wells. This is the preferred source of water for Martinborough.
- Martinborough - Huangarua (used for emergency water supply only).

### *Water Sources Rural (Stock Water Races)*

Two sources supply water to the rural areas of Featherston and Greytown. The sources of water are:

- Featherston - Tauherenikau River (Longwood Water Race).
- Greytown - Waiohine River (Moroa Water Race).

## 5. PROJECTS FOR 2014/15

Projects for 2014/15 include:

- Renewal of ultra-filtration units at Greytown/Featherston water treatment plant at the rate of approximately 20 per year (average duration of renewals cycle is 5-years).
- Renewal of valves, pumps and fittings including telemetry equipment.
- Complete works on the alternative water supply for Featherston and Greytown.
- Decrease operational costs and increase reliability through the use of the newly developed water supply bores.

- Install a UV water sterilising plant for the Greytown and Featherston water supplies

## 6. SIGNIFICANT NEGATIVE EFFECTS

A water supply that does not meet minimum health standards could cause health problems for users. Council uses contemporary techniques to ensure the water supply is fit for use.

In addition, a reliable supply is needed for fire fighting purposes. Council ensures reliability by regularly maintaining the system.

## 7. STATEMENT OF SERVICE PERFORMANCE

| MEASURING SERVICE DELIVERY PERFORMANCE                         |  |  |         |         |         |                   |                         |
|--|--|--|---------|---------|---------|-------------------|-------------------------|
| SERVICE LEVEL  | KEY PERFORMANCE INDICATORS   | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR) |         |         |         |                   | HOW IT WILL BE MEASURED |
|  |  | BASELINE 2008/09                             | 2012/13 | 2013/14 | 2014/15 | 2016/19 – 2021/22 |                         |
| The Council provides reliable and safe drinking water supplies | Compliance with resource consent conditions/water permit conditions to "mainly complying" or better                    | 95%  | 95%     | 95%     | 95%     | 95%               | Council records         |
| The water provided is safe to drink                            | Water supply systems comply with Ministry of Health Bacteriological Drinking Water Standards guidelines 2000*          | 95%  | 95%     | 95%     | 95%     | 95%               | Council records         |
|  | Ratepayers and residents satisfied with level of service for water   | 46%  | 57%     | 75%     | 75%     | 80%               | NRB Survey 3 yearly     |
|  | Urgent (dirty, cloudy, smelly, or bad tasting water or no water at all) requests for service responded to within 1 day | 95%  | 95%     | 95%     | 95%     | 95%               | Council records         |
| There is adequate water for urban fire fighting                | Fire hydrants tested annually that meet NZ Fire Service Code of Practice   | New  | 100%    | 100%    | 100%    | 100%              | Council records         |

### NOTE:

\*Flooding rivers, droughts and other unavoidable factors do not enable 100% compliance during the year.

## 8. WATER SUPPLY PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| WATER SUPPLY PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|--|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000  |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>OPERATING INCOME</b>  |  |                                       |                               |                               |
| 250  | Water meter charges                              | 250                                   | 252                           | 261                           |
| 45   | Sinking fund interest                            | 49                                    | 43                            | 47                            |
| -  | Grants, subsidies & donations                    | 618                                   | -                             | -                             |
| 61   | Water connection fees                            | 61                                    | 61                            | 63                            |
| <b>356</b>   | <b>Total Operating Income</b>                    | <b>978</b>                            | <b>356</b>                    | <b>372</b>                    |
| <b>OPERATING COSTS</b>   |  |                                       |                               |                               |
| 122  | Water races                                      | 122                                   | 86                            | 86                            |
| 904  | Depreciation                                     | 918                                   | 845                           | 849                           |
| 710  | Works costs                                      | 720                                   | 710                           | 711                           |
| 805  | Treatment & reticulation                         | 777                                   | 948                           | 956                           |
| <b>2,540</b>   | <b>Total Operating Costs</b>                     | <b>2,537</b>                          | <b>2,589</b>                  | <b>2,602</b>                  |
| 904  | Note: Total operating costs include Depreciation | 918                                   | 845                           | 849                           |
| <b>(2,184)</b>   | <b>Net Cost of Service</b>                       | <b>(1,558)</b>                        | <b>(2,232)</b>                | <b>(2,230)</b>                |
| <b>CAPITAL EXPENDITURE</b>   |  |                                       |                               |                               |
| 10   | Universal metering                               | -                                     | 11                            | 12                            |
| 324  | Cyclical renewal                                 | 185                                   | 335                           | 346                           |
| 307  | FSTN Supplementary Water Supply                  | 726                                   | 112                           | 288                           |
| -  | Greytown Bore UV Treatment                       | -                                     | 56                            | -                             |
| 43   | Water Race Upgrade                               | -                                     | -                             | 46                            |
| <b>684</b>   | <b>Total Capital Expenditure</b>                 | <b>911</b>                            | <b>513</b>                    | <b>692</b>                    |
| <b>Public Debt</b>   |  |                                       |                               |                               |
| -  | Loan repayments                                  | 3                                     | 8                             | 14                            |
| 41   | Sinking fund contributions                       | 36                                    | 56                            | 56                            |
| <b>41</b>  | <b>Total Debt Requirements</b>                   | <b>39</b>                             | <b>64</b>                     | <b>70</b>                     |
| <b>725</b>   | <b>Total Capital &amp; Debt</b>                  | <b>950</b>                            | <b>578</b>                    | <b>762</b>                    |
| <b>2,910</b>   | <b>Funding Required</b>                          | <b>2,509</b>                          | <b>2,810</b>                  | <b>2,992</b>                  |
| <b>Funded By:</b>  |  |                                       |                               |                               |
| Rates income   |  |                                       |                               |                               |
| -  | General rates                                    | -                                     | -                             | -                             |
| 2,150  | Target rates                                     | 2,225                                 | 2,305                         | 2,310                         |
| <b>2,150</b>   | <b>Total Rates Income</b>                        | <b>2,225</b>                          | <b>2,305</b>                  | <b>2,310</b>                  |
| -  | Loans  | 335                                   | 167                           | 288                           |
| 904  | Depreciation                                     | 918                                   | 845                           | 849                           |
| (227)  | Reserve transfers                                | (1,024)                               | (603)                         | (556)                         |
| 82   | Other  | 54                                    | 96                            | 100                           |
| 760  | Total Other Funding                              | 283                                   | 504                           | 682                           |
| <b>2,910</b>   | <b>Total Funding</b>                             | <b>2,509</b>                          | <b>2,810</b>                  | <b>2,992</b>                  |

## 9. WATER SUPPLY PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR WATER SUPPLY |                                  |                                     |                                  |
|--|----------------------------------|-------------------------------------|----------------------------------|
|  | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>  |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties   |                                  |                                     |                                  |
| Target rates (other than a targeted rate for water supply)   | 2,150                            | 2,305                               | 2,225                            |
| Subsidies and grants for operating purposes  | -                                | -                                   | 618                              |
| Fees, charges, and targeted rates for water supply   | 250                              | 250                                 | 250                              |
| Internal charges and overheads recovered   | -                                | -                                   | -                                |
| Local authorities fuel tax, fines, infringement fees, and other receipts   | 129                              | 141                                 | 105                              |
| <b>Total operating funding (A)</b>   | <b>2,529</b>                     | <b>2,696</b>                        | <b>3,199</b>                     |
| <b>Applications of operating funding</b>   |                                  |                                     |                                  |
| Payments to staff and suppliers  | 1,115                            | 1,217                               | 1,134                            |
| Finance costs  | 166                              | 154                                 | 190                              |
| Internal charges and overheads applied   | 355                              | 373                                 | 294                              |
| Other operating funding applications   | -                                | -                                   | -                                |
| <b>Total applications of operating funding (B)</b>   | <b>1,636</b>                     | <b>1,744</b>                        | <b>1,619</b>                     |
| <b>Surplus (deficit) of operating funding (A-B)</b>  | <b>893</b>                       | <b>952</b>                          | <b>1,580</b>                     |
| <b>Sources of capital funding</b>  |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure   |                                  |                                     |                                  |
| Development and financial contributions  | 59                               | 61                                  | 59                               |
| Increase (decrease) in debt  | (41)                             | 103                                 | 296                              |
| Gross proceeds from sale of assets   | -                                | -                                   | -                                |
| Lump sum contributions   | -                                | -                                   | -                                |
| <b>Total sources of capital funding (C)</b>  | <b>18</b>                        | <b>164</b>                          | <b>355</b>                       |
| <b>Applications of capital funding</b>   |                                  |                                     |                                  |
| <b>Capital Expenditure</b>   |                                  |                                     |                                  |
| - to meet additional demand  | -                                | -                                   | -                                |
| - to improve the level of service  | -                                | -                                   | 726                              |
| - to replace existing assets   | 684                              | 513                                 | 185                              |
| Increase (decrease) in reserves  | 227                              | 603                                 | 1,024                            |
| Increase (decrease) of investments   | -                                | -                                   | -                                |
| <b>Total applications of capital funding (D)</b>   | <b>911</b>                       | <b>1,117</b>                        | <b>1,935</b>                     |
| <b>Surplus (deficit) of capital funding</b>  | <b>(893)</b>                     | <b>(952)</b>                        | <b>(1,580)</b>                   |
| <b>Funding Balance</b>   | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |

## SOLID WASTE MANAGEMENT

Territorial authorities have responsibilities relating to the collection and disposal of solid waste management and associated recycling.

In the South Wairarapa district there is presently one transfer station at Martinborough and recycling stations at Featherston, Greytown, Martinborough and Pirinoa. All these sites have recycling facilities and are managed by Council. There is an unmanned recycling depot at Tukurumuri and Hinakura. Private collection services are also available in the district, and disposal of this material is allowed at Council's transfer station. Coastal areas are also serviced particularly during tourist visitor times.

The Council is also working with other councils in the region to look at Wairarapa wide solutions to solid waste management.

4,023 properties are charged for refuse collection services. Urban properties are compulsory and rural properties by choice provided they are on the collection service routes.

This Plan summarises the Council's strategic and management long term approach for the provision and maintenance of solid waste management services throughout the district (excluding private collection services).

Waste minimisation levy funds are applied to analysis of solid waste, recycling, education, advertising and other projects.

### 1. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which the solid waste activity primarily contributes are shown in the table below.

| COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES |   |
|--|---|
| COMMUNITY OUTCOMES                                   | HOW THE SOLID WASTE MANAGEMENT ACTIVITY CONTRIBUTES                     |
| Healthy & economically secure people                 | By providing services which help to protect the health of the community |
| Vibrant and strong Communities                       | By providing services which help to protect the safety of the community |
| Sustainable South Wairarapa                          | By providing services in a sustainably managed way                      |

### 2. THE ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The solid waste management goal is:

- To provide a reliable and safe solid waste management regime within the district and the Wairarapa region.

And the Council's principal objectives are:

- To protect the health of the community.
- To protect the environment.
- To minimise waste volumes that require disposal by addressing recycling use and reduction for waste material.
- To work with other councils toward Wairarapa regional solutions.

### 3. ASSETS WE LOOK AFTER

This activity owns and maintains the Martinborough, transfer station, and the Featherston, Greytown Tukurumuri, Pirinoa and Lake Ferry recycling centres.

### 4. PROJECTS FOR 2014/15

Projects for 2014/15 include:

- Continue to work with Carterton and Masterton District Councils on solid waste management issues and solutions.
- Work at a regional and sub-regional level towards the outcome of the waste management and minimisation plan as required under the Waste Minimisation Act 2008.
- Review and remove/relocate the Tukurumuri transfer station.
- Provide at least two hard waste collections per year.
- Carry out all actions listed for SWDC under the Regional Waste Management Plan.

## 5. SIGNIFICANT NEGATIVE EFFECTS

Council recognises there are health risks if solid waste is not disposed of in an orderly manner. Council has implemented a solid waste management system to mitigate the risks associated with solid waste.

## 6. STATEMENT OF SERVICE PERFORMANCE

| MEASURING SERVICE DELIVERY PERFORMANCE   |   |  |                    |                    |                    |                    |                         |
|--|---|--|--------------------|--------------------|--------------------|--------------------|-------------------------|
| SERVICE LEVEL  | KEY PERFORMANCE INDICATORS  | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR) |                    |                    |                    |                    | HOW IT WILL BE MEASURED |
|  |   | BASELINE 2008/09                             | 2012/13            | 2013/14            | 2014/15            | 2016/19 – 2021/22  |                         |
| Recycling stations are accessible and maintained   | Number of communities with recycling centres                      | 6  | 6                  | 6                  | 6                  | 6                  | Council records         |
| Refuse and recycling collection services are provided and waste minimisation actively promoted | Volume of waste disposed out of district                          | 1995 tonne (2007/2008)                       | Decreasing by 2.5% | Decreasing by 2.5% | Decreasing by 2.5% | Decreasing by 2.5% | Council records         |
|  | % of ratepayers and residents satisfied with the level of service | 83% (2005)                                   | 90%                | 90%                | 90%                | 90%                | NRB Survey 3 yearly     |

## 7. SOLID WASTE MANAGEMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SOLID WASTE MANAGEMENT PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|--|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000  |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
|  | <b>OPERATING INCOME</b>                          |                                       |                               |                               |
| 132  | Fees and charges                                 | 87                                    | 136                           | 141                           |
| 108  | Other charges                                    | 108                                   | 87                            | 90                            |
| 12   | Other income                                     | 12                                    | 36                            | 37                            |
| <b>252</b>   | <b>Total Operating Income</b>                    | <b>207</b>                            | <b>260</b>                    | <b>269</b>                    |
|  | <b>Operating Costs</b>                           |                                       |                               |                               |
| 468  | Collections                                      | 445                                   | 573                           | 588                           |
| 974  | Transfer stations                                | 949                                   | 911                           | 935                           |
| <b>1,441</b>   | <b>Total Operating Costs</b>                     | <b>1,394</b>                          | <b>1,484</b>                  | <b>1,523</b>                  |
| 27   | Note: Total operating costs include Depreciation | 24                                    | 28                            | 29                            |
| <b>(1,190)</b>   | <b>Net Cost of Service</b>                       | <b>(1,187)</b>                        | <b>(1,224)</b>                | <b>(1,254)</b>                |
|  | <b>CAPITAL EXPENDITURE</b>                       |                                       |                               |                               |
| 23   | Development work                                 | -                                     | 24                            | 25                            |
| -  | Resource Consents                                | 5                                     | -                             | -                             |
| -  | Transfer Station Upgrade                         | 54                                    | 54                            | -                             |
| <b>23</b>  | <b>Total Capital Expenditure</b>                 | <b>59</b>                             | <b>78</b>                     | <b>25</b>                     |
|  | <b>Public Debt</b>                               |                                       |                               |                               |
| -  | <b>Total Debt Requirements</b>                   | -                                     | -                             | -                             |
| 23   | <b>Total Capital &amp; Debt</b>                  | 59                                    | 78                            | 25                            |
| <b>1,213</b>   | <b>Funding Required</b>                          | <b>1,246</b>                          | <b>1,303</b>                  | <b>1,279</b>                  |
|  | <b>Funded By:</b>                                |                                       |                               |                               |
|  | Rates income                                     |                                       |                               |                               |
| 864  | General rates                                    | 884                                   | 631                           | 600                           |
| 282  | Target rates                                     | 263                                   | 543                           | 599                           |
| <b>1,146</b>   | <b>Total Rates Income</b>                        | <b>1,147</b>                          | <b>1,173</b>                  | <b>1,199</b>                  |
| -  | Loans  | -                                     | -                             | -                             |
| 27   | Depreciation                                     | 24                                    | 28                            | 29                            |
| (4)  | Reserve transfers                                | 35                                    | 50                            | (4)                           |
| 44   | Other  | 40                                    | 51                            | 55                            |
| 67   | Total Other Funding                              | 99                                    | 129                           | 79                            |
| <b>1,213</b>   | <b>Total Funding</b>                             | <b>1,246</b>                          | <b>1,303</b>                  | <b>1,279</b>                  |



## 8. SOLID WASTE MANAGEMENT FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR SOLID WASTE MANAGEMENT |                                  |                                     |                                  |
|--|----------------------------------|-------------------------------------|----------------------------------|
|  | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>  |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties   | 1,146                            | 1,173                               | 1,147                            |
| Target rates (other than a targeted rate for water supply)   | -                                | -                                   | -                                |
| Subsidies and grants for operating purposes  | -                                | -                                   | -                                |
| Fees, charges, and targeted rates for water supply   | -                                | -                                   | -                                |
| Internal charges and overheads recovered   | -                                | -                                   | -                                |
| Local authorities fuel tax, fines, infringement fees, and other receipts   | 296                              | 311                                 | 247                              |
| <b>Total operating funding (A)</b>   | <b>1,441</b>                     | <b>1,484</b>                        | <b>1,394</b>                     |
| <b>Applications of operating funding</b>   |                                  |                                     |                                  |
| Payments to staff and suppliers  | 1,201                            | 1,232                               | 1,204                            |
| Finance costs  | -                                | -                                   | -                                |
| Internal charges and overheads applied   | 213                              | 224                                 | 165                              |
| Other operating funding applications   | -                                | -                                   | -                                |
| <b>Total applications of operating funding (B)</b>   | <b>1,414</b>                     | <b>1,456</b>                        | <b>1,370</b>                     |
| <b>Surplus (deficit) of operating funding (A-B)</b>  | <b>27</b>                        | <b>28</b>                           | <b>24</b>                        |
| <b>Sources of capital funding</b>  |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure   | -                                | -                                   | -                                |
| Development and financial contributions  | -                                | -                                   | -                                |
| Increase (decrease) in debt  | -                                | -                                   | -                                |
| Gross proceeds from sale of assets   | -                                | -                                   | -                                |
| Lump sum contributions   | -                                | -                                   | -                                |
| <b>Total sources of capital funding (C)</b>  | <b>-</b>                         | <b>-</b>                            | <b>-</b>                         |
| <b>Applications of capital funding</b>   |                                  |                                     |                                  |
| <b>Capital Expenditure</b>   |                                  |                                     |                                  |
| - to meet additional demand  | -                                | -                                   | -                                |
| - to improve the level of service  | -                                | -                                   | -                                |
| - to replace existing assets   | 23                               | 78                                  | 59                               |
| Increase (decrease) in reserves  | 4                                | (50)                                | (35)                             |
| Increase (decrease) of investments   | -                                | -                                   | -                                |
| <b>Total applications of capital funding (D)</b>   | <b>27</b>                        | <b>28</b>                           | <b>24</b>                        |
| <b>Surplus (deficit) of capital funding</b>  | <b>(27)</b>                      | <b>(28)</b>                         | <b>(24)</b>                      |
| <b>Funding Balance</b>   | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |

## WASTE WATER (SEWERAGE)

### 1. DESCRIPTION

Territorial authorities have numerous responsibilities relating to waste water systems. One such responsibility is the duty under the Health Act 1956 to improve, promote, and protect public health within their districts. This implies that, in the case of the provision of waste water systems, councils have an obligation to identify where such a service is required, and to either provide it directly themselves, or to maintain an overview of the supply if it is provided by others.

In the South Wairarapa district, there are presently four waste water systems, to which 3,820 pans are connected to the system with a further 340 properties that can be connected.

The sewerage schemes are:

- Featherston – Urban.
- Greytown – Urban.
- Martinborough – Urban.
- Lake Ferry – Rural.

#### Featherston - Urban

Essentially a gravity system (95%) with minor pumping (5%).

Sewage flows by gravity from individual connections through the mains to a primary and secondary oxidation pond configuration.

Featherston oxidation ponds are located off Longwood Road some 1.3 km from the edge of the urban development. The ponds have a total surface area of 38,000 m<sup>2</sup> and incorporate a clay sealing layer, polyethylene sealed sides and wavebands.

Treated effluent is discharged via a trough into an open channel which flows into Donald's Creek below Longwood Road.

#### Greytown - Urban

Essentially a gravity system (95%) with minor pumping (5%). At present 90% of the Greytown urban area is connected to the waste water system. Some properties are still on septic tanks.

Sewage flows by gravity from individual connections through mains to primary and secondary ponds.

The Greytown sewage ponds are located at the end of Pah Road, some 3km from Greytown. Pond No 1 has an area of 18,500m<sup>2</sup> and Pond No 2 has an area of 15,000m<sup>2</sup>. Both ponds are clay lined and have concrete wavebands.

An internal boulder wall filter was constructed in 2000 for pond No 2. This was a requirement of the resource consent process and is aimed at improving effluent quality.

The effluent discharges into the Papawai Stream. The Papawai Stream flows into the Ruamahanga River some 1,500 metres downstream of the effluent discharge point.

#### Martinborough - Urban

Martinborough operates entirely as a gravity system.

Sewage flows by gravity from individual connections through the mains to a single anaerobic pond.

The pond has an area of 16,300m<sup>2</sup> and incorporates a clay sealing layer and waveband. Mechanical aerators were installed in 1998 and four maturation ponds were constructed in 2006 to improve the quality of effluent. It is sited at the end of Weld Street, some 1.3km from the Square.

Treated effluent is discharged via an outlet structure into the Ruamahanga River.

A few households in Martinborough are still operating off septic tanks and not connected to the system.

### Summary of Council Infrastructure

The Council owns a number of structures and components for the disposal of waste water including the following:

| SYSTEM                |   |
|-----------------------|---|
| URBAN                 | NETWORK   |
| Featherston           | 25km of underground pipes                       |
| Greytown              | 20km of underground pipes                       |
| Martinborough         | 20km of underground pipes                       |
| RURAL                 | NETWORK   |
| Lake Ferry Settlement | 3km underground pipes (nearly 50% rising mains) |

The Featherston system is a mix of earthenware, asbestos-cement, fibrolite, reinforced concrete and uPVC. Approximately 90% of the total reticulation is 150mm pipe. There has been the greatest use of earthenware and asbestos-cement pipe with decreasing amounts of reinforced concrete, uPVC and fibrolite.

Greytown is predominantly concrete and fibrolite. The use of uPVC is increasing (currently 12%) with smaller amounts of asbestos-cement and earthenware pipe.

Most of Martinborough (approximately 99.5%) is asbestos-cement pipe. The remainder is uPVC pipe.

Sewer pumps and aerators are controlled and monitored through Council's telemetry system.

A summary of data is held in Council's geographical information system (GIS) and other asset systems. The information held is regularly updated to incorporate additions and deletions and to improve detail accuracy.

This plan covers the disposal of:

- Waste water from the urban centres of Featherston, Greytown and Martinborough.
- The scheme for Lake Ferry settlement.

The Council provides for the disposal of waste water to meet the needs of urban residents and industrial, commercial, institutional, recreational, horticultural and rural users (near the urban areas) in accordance with the Waste Water Disposal – Sewerage Connection Policy.

The Council operates and maintains the system for disposal of sewage in accordance with standards established by the Ministry of Health and the Greater Wellington Regional Council.

This Plan summarises the Council's strategic and management long term approach for the provision and maintenance of sewerage to properties in the district (excluding those that service single premises that have their own septic tanks).

## 2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which sewerage activity primarily contributes are described in the table below.

| COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES |   |
|--|---|
| COMMUNITY OUTCOMES                                   | HOW THE SEWERAGE ACTIVITY CONTRIBUTES   |
| Healthy and economically secure people               | By ensuring that adequate public systems are provided, at an affordable cost  |
| Sustainable South Wairarapa                          | By ensuring that all of the reticulated systems operate as efficiently as possible; that the conditions are complied with |

## 3. THE ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The waste water activity goal is:

- To collect, treat and dispose of waste water from the urban areas of Featherston, Greytown, Martinborough and Lake Ferry so as

to provide public health protection with minimal effects on the environment.

The Council's principal objectives are:

- To achieve defined standards of customer service.
- To protect the health and safety of the community.
- To minimise adverse effects on the environment.
- To comply with legal requirements.
- To achieve defined technical standards.
- To implement policies of South Wairarapa District Council.
- To promote development throughout the district.
- To achieve defined standards of system management.

During the 2012/22 LTP, Council undertook to review the way sewerage rates (pan charge) are applied. This is not a change to the funding policy, rather a review of the application of the "pan" charges. Council commenced this review in 2012 and will finalise in time to allow any changes to be implemented for the 2013/14 rating year.

## 4. ASSETS WE LOOK AFTER

In the South Wairarapa district, there are four waste water community systems. There are 3,274 properties connected to the four systems.

The sewerage schemes are:

- Featherston – Urban.
- Greytown – Urban.
- Martinborough – Urban.
- Lake Ferry – Rural.

These systems include pipes, pumps, ponds and plant facilities to collect treat and discharge the waste water.

## 5. PROJECTS FOR 2014/15

Projects for 2014/15 include:

- Mitigate sources of inflow and infiltration into sewerage reticulation at each of the three towns.

- Continued programme of sewerage reticulation repairs and renewals.
- Gain discharge consents for Martinborough, Featherston and Greytown.
- Install ultra-violet disinfection and associated capital works e.g. primary screening for the Greytown effluent discharge as per the new consent requirements.
- Develop irrigation plans and commence irrigation to land as per the land irrigation consents.
- Complete associated capital works e.g. primary screening for the Greytown effluent discharge as per the new consent requirements for the Martinborough waste water consent.

- Commence irrigation to land for the Martinborough waste water system.

## 6. SIGNIFICANT NEGATIVE EFFECTS

Council recognises there are health and environmental risks if waste water is not disposed of in an orderly manner. Council has implemented a waste water system to mitigate the risks associated with waste water. The resource consent process ensures health, environmental, and cultural considerations are taken into account.

## 7. STATEMENT OF SERVICE PERFORMANCE

| MEASURING SERVICE DELIVERY PERFORMANCE   |   |  |         |         |         |                   |                         |
|--|---|--|---------|---------|---------|-------------------|-------------------------|
| SERVICE LEVEL  | KEY PERFORMANCE INDICATORS  | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR) |         |         |         |                   | HOW IT WILL BE MEASURED |
|  |   | BASELINE 2008/09                             | 2012/13 | 2013/14 | 2014/15 | 2016/19 – 2021/22 |                         |
| Council provides waste water services that effectively collect and dispose of waste water                                    | Number of blockages per 1000 connections  | New  | 10      | 10      | 10      | 10                | Council records         |
|  | Ratepayers and residents satisfaction with waste water services                               | 67% (2005)                                   | 70%     | 70%     | 70%     | 70%               | NRB survey 3 yearly     |
| Waste water disposal does not create any smells, spill or health issues and causes minimal impact on the natural environment | % of resource consent conditions complied with to mainly complying or better*                 | 90%  | 90%     | 90%     | 90%     | 90%               | Council records         |
|  | Proportion of urgent waste water service requests responded to within 6 hours of notification | -  | New     | 95%     | 95%     | 95%               | Council records         |

### NOTE:

\* This allows for a small number of "technical" breaches associated with the myriad of resource consent conditions which may be due to short-term, unplanned impacts on operating conditions, equipment failure etc. The indicator should not be read as an intention to plan for non-compliance.

## 8. SEWERAGE PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SEWERAGE PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|--|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000                                    |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
|  | <b>OPERATING INCOME</b>                          |                                       |                               |                               |
| 12   | Fees and charges                                 | 95                                    | 13                            | 13                            |
| 32   | Sinking fund interest                            | 35                                    | 37                            | 42                            |
| 23   | Contributions                                    | 23                                    | 24                            | 24                            |
| <b>67</b>  | <b>Total Operating Income</b>                    | <b>153</b>                            | <b>73</b>                     | <b>79</b>                     |
|  | <b>OPERATING COSTS</b>                           |                                       |                               |                               |
| 1,055  | Reticulation                                     | 1,196                                 | 1,058                         | 1,094                         |
| 385  | Treatment and disposal                           | 419                                   | 518                           | 416                           |
| <b>1,440</b>   | <b>Total Operating Costs</b>                     | <b>1,615</b>                          | <b>1,577</b>                  | <b>1,510</b>                  |
| 412  | Note: Total operating costs include Depreciation | 426                                   | 429                           | 464                           |
| <b>(1,373)</b>   | <b>Net Cost of Service</b>                       | <b>(1,463)</b>                        | <b>(1,504)</b>                | <b>(1,430)</b>                |
|  | <b>CAPITAL EXPENDITURE</b>                       |                                       |                               |                               |
| 350  | Reticulation renewals                            | 551                                   | 112                           | 288                           |
| 385  | Alternative disposal systems (Greytown)          | 230                                   | 335                           | -                             |
| 462  | Alternative disposal systems (Martinborough)     | 159                                   | 56                            | 288                           |
| 54   | Alternative disposal systems (Featherston)       | 54                                    | 56                            | 577                           |
| -  | Land purchase (Greytown)                         | -                                     | 335                           | -                             |
| 54   | Miscellaneous                                    | 2                                     | 56                            | 58                            |
| 35   | Lake Ferry sewerage system                       | 10                                    | 17                            | 17                            |
| <b>1,340</b>   | <b>Total Capital Expenditure</b>                 | <b>1,006</b>                          | <b>965</b>                    | <b>1,228</b>                  |
|  | <b>Public Debt</b>                               |                                       |                               |                               |
| 35   | Loan repayments                                  | 63                                    | 81                            | 102                           |
| 107  | Sinking fund contributions                       | 113                                   | 109                           | 109                           |
| <b>142</b>   | <b>Total Debt Requirements</b>                   | <b>176</b>                            | <b>190</b>                    | <b>212</b>                    |
| <b>1,482</b>   | <b>Total Capital &amp; Debt</b>                  | <b>1,182</b>                          | <b>1,156</b>                  | <b>1,440</b>                  |
| <b>2,856</b>   | <b>Funding Required</b>                          | <b>2,645</b>                          | <b>2,659</b>                  | <b>2,870</b>                  |
|  | <b>Funded By:</b>                                |                                       |                               |                               |
|  | Rates Income                                     |                                       |                               |                               |
| -  | General rates                                    | -                                     | -                             | -                             |
| 1,360  | Target rates                                     | 1,459                                 | 1,572                         | 1,637                         |
| 1,360  | <i>Total Rates Income</i>                        | 1,459                                 | 1,572                         | 1,637                         |
| 900  | Loans  | 1,040                                 | 781                           | 865                           |
| 412  | Depreciation                                     | 426                                   | 429                           | 464                           |
| 128  | Reserve transfers                                | (335)                                 | (193)                         | (167)                         |
| 56   | Other  | 55                                    | 70                            | 72                            |
| 1,496  | <i>Total Other Funding</i>                       | 1,186                                 | 1,088                         | 1,233                         |
| <b>2,856</b>   | <b>Total Funding</b>                             | <b>2,645</b>                          | <b>2,659</b>                  | <b>2,870</b>                  |

**9. SEWERAGE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2015**

| <b>SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR SEWERAGE</b> |  |   |  |
|---|--|---|--|
|   | <b>2014<br/>ANNUAL<br/>PLAN<br/>\$ 000</b> | <b>2015<br/>LONG-TERM<br/>PLAN<br/>\$ 000</b> | <b>2015<br/>ANNUAL<br/>PLAN<br/>\$ 000</b> |
| <b>Sources of operating funding</b>   |  |   |  |
| General rates, Uniform Annual General charges, Rates penalties  |  |   |  |
| Target rates (other than a targeted rate for water supply)  | 1,360                                      | 1,572   | 1,459                                      |
| Subsidies and grants for operating purposes   | -  | -   | -  |
| Fees, charges, and targeted rates for water supply  | -  | -   | -  |
| Internal charges and overheads recovered  | -  | -   | -  |
| Local authorities fuel tax, fines, infringement fees, and other receipts  | 100  | 120   | 186  |
| <b>Total operating funding (A)</b>  | <b>1,460</b>                               | <b>1,691</b>                                  | <b>1,645</b>                               |
| <b>Applications of operating funding</b>  |  |   |  |
| Payments to staff and suppliers   | 512  | 634   | 504  |
| Finance costs   | 285  | 272   | 444  |
| Internal charges and overheads applied  | 231  | 241   | 241  |
| Other operating funding applications  | -  | -   | -  |
| <b>Total applications of operating funding (B)</b>  | <b>1,028</b>                               | <b>1,148</b>                                  | <b>1,190</b>                               |
| <b>Surplus (deficit) of operating funding (A-B)</b>   | <b>432</b>                                 | <b>544</b>                                    | <b>455</b>                                 |
| <b>Sources of capital funding</b>   |  |   |  |
| Subsidies and grants for capital expenditure  | -  | -   | -  |
| Development and financial contributions   | 23   | 24  | 23   |
| Increase (decrease) in debt   | 758  | 591   | 864  |
| Gross proceeds from sale of assets  | -  | -   | -  |
| Lump sum contributions  | -  | -   | -  |
| <b>Total sources of capital funding (C)</b>   | <b>780</b>                                 | <b>614</b>                                    | <b>887</b>                                 |
| <b>Applications of capital funding</b>  |  |   |  |
| <b>Capital Expenditure</b>  |  |   |  |
| - to meet additional demand   | -  | -   | -  |
| - to improve the level of service   | 901  | 781   | 443  |
| - to replace existing assets  | 439  | 184   | 563  |
| Increase (decrease) in reserves   | (128)                                      | 193   | 335  |
| Increase (decrease) of investments  | -  | -   | -  |
| <b>Total applications of capital funding (D)</b>  | <b>1,212</b>                               | <b>1,158</b>                                  | <b>1,341</b>                               |
| <b>Surplus (deficit) of capital funding</b>   | <b>(432)</b>                               | <b>(544)</b>                                  | <b>(455)</b>                               |
| <b>Funding Balance</b>  | <b>0</b>                                   | <b>0</b>                                      | <b>0</b>                                   |

# STORMWATER DRAINAGE

## 1. DESCRIPTION

Territorial authorities have numerous responsibilities for stormwater management. In the case of stormwater Council has an obligation to identify where such a service is required and to either provide it directly or to maintain an overview where it is provided by others.

Public stormwater services are the responsibility of Council.

Design and operational considerations for the stormwater system are fundamentally different from other piped services such as water supply and waste water. For those services, the peak loading on the system can be estimated and designed for. The stormwater system cannot provide protection against all foreseeable storm events and aims only to provide a level of protection accepted by the community as being reasonable.

An overall level of stormwater protection is provided by a combination of:

- A primary stormwater system.
- A secondary stormwater system.

The primary stormwater system is the system of reticulation pipes, culverts, open drains and access chambers. It is designed to collect stormwater resulting from moderate rainfall and discharge it into watercourses. The primary stormwater system is intended to minimise what is often termed as nuisance flooding.

The secondary stormwater system generally comprises overland flow-paths designed to convey excess floodwater with a minimum of damage when the primary stormwater system is unable to cope. Roads are often used as secondary flow-paths.

Many of the urban areas are not provided with secondary stormwater flow-paths. The provision of secondary stormwater flow-paths is a relatively recent practice in New Zealand. Secondary flow-paths are generally provided at the time of subdivision as the subsequent provision of secondary stormwater flow-paths is usually technically difficult and expensive.

Details of stormwater assets are available in Stormwater Management Plans for the three towns.

Council aims over the long term to provide protection of properties in all urban areas and to ensure stormwater is contained in channels, pipes and structures to direct the flow in a controlled manner across Council owned/vested land to a

waterway or other suitable discharge points. Council's policy is that unused stormwater from the roof is disposed of onsite through appropriate means.

This Plan summarises the Council's strategic and long term approach for stormwater where this is provided and maintained by Council, and also the requirements where it is provided by others.

## 2. COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES

The community outcomes to which the stormwater activity primarily contributes are described in the table below.

| COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES |  |
|--|--|
| COMMUNITY OUTCOMES                                   | HOW THE STORMWATER ACTIVITY CONTRIBUTES  |
| Vibrant and strong communities                       | By ensuring that people feel safe and are proud to live in.  |
| Sustainable South Wairarapa                          | By ensuring that the stormwater systems, whether Council's or private, operate as efficiently as possible. |

## 3. THE ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The stormwater activity goal is:

- To provide and maintain waterways to collect and dispose of excess surface water to protect amenities, reduce flooding, avoid erosion and establish a safe environment.

The Council's principal objectives are to:

- Achieve defined standards of customer service.
- Protect the health and safety of the community.
- Minimise adverse effects on the environment.
- Comply with legal requirements.
- Achieve defined technical standards.
- Implement policies of the Council.
- Promote development throughout the district.
- Achieve defined standards of system management.

#### 4. ASSETS WE LOOK AFTER

This activity owns and maintains all pipes and pits that collect and discharge storm water in the district.

The Moroa water race system also forms part of the Greytown stormwater drainage system.

#### 5. PROJECTS FOR 2014/15

Projects for 2014/15 include:

- Continued renewal and upgrading of stormwater drains.

- Review Martinborough, Featherston and Greytown systems with details added to Council's asset management system.

#### 6. SIGNIFICANT NEGATIVE EFFECTS

There are no identified significant negative effects this output will have on social, economic, environmental, or cultural well-being of the local community.

#### 7. STATEMENT OF SERVICE PERFORMANCE

| MEASURING SERVICE DELIVERY PERFORMANCE                            |   |  |         |         |         |                   |                         |
|---|---|--|---------|---------|---------|-------------------|-------------------------|
| SERVICE LEVEL   | KEY PERFORMANCE INDICATORS  | PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR) |         |         |         |                   | HOW IT WILL BE MEASURED |
|   |   | BASELINE 2007/08                             | 2012/13 | 2013/14 | 2014/15 | 2016/19 – 2021/22 |                         |
| Stormwater drains are well operated and maintained by the Council | % of ratepayers and residents satisfied with stormwater drains  | New  | 50%     | 50%     | 50%     | 50%               | NRB survey 3 yearly     |
|   | % of urgent (any blockage causing extensive flooding of buildings or other serious flooding) requests for service responded to within 5 hours | 90%  | 90%     | 90%     | 90%     | 90%               | Council records         |



## 8. STORMWATER DRAINAGE PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| STORMWATER DRAINAGE PROSPECTIVE OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|---|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000   |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>OPERATING INCOME</b>   |  |                                       |                               |                               |
| -   | <b>Total Operating Income</b>                    | -                                     | -                             | -                             |
| <b>OPERATING COSTS</b>  |  |                                       |                               |                               |
| 207   | Channel & other maintenance                      | 215                                   | 236                           | 256                           |
| <b>207</b>  | <b>Total Operating Costs</b>                     | <b>215</b>                            | <b>236</b>                    | <b>256</b>                    |
| 104   | Note: Total operating costs include Depreciation | 107                                   | 108                           | 113                           |
| <b>(207)</b>  | <b>Net Cost of Service</b>                       | <b>(215)</b>                          | <b>(236)</b>                  | <b>(256)</b>                  |
| <b>CAPITAL EXPENDITURE</b>  |  |                                       |                               |                               |
| 208   | Reticulation upgrade                             | 5                                     | -                             | 221                           |
| <b>208</b>  | <b>Total Capital Expenditure</b>                 | <b>5</b>                              | <b>-</b>                      | <b>221</b>                    |
| <b>Public Debt</b>  |  |                                       |                               |                               |
| -   | Loan repayments                                  | -                                     | 4                             | 8                             |
| -   | <b>Total Debt Requirements</b>                   | -                                     | <b>4</b>                      | <b>8</b>                      |
| <b>208</b>  | <b>Total Capital &amp; Debt</b>                  | <b>5</b>                              | <b>4</b>                      | <b>230</b>                    |
| <b>414</b>  | <b>Funding Required</b>                          | <b>220</b>                            | <b>241</b>                    | <b>485</b>                    |
| <b>Funded By:</b>   |  |                                       |                               |                               |
| Rates income  |  |                                       |                               |                               |
| 199   | General rates                                    | 208                                   | 231                           | 253                           |
| -   | Target rates                                     | -                                     | -                             | -                             |
| 199   | <i>Total Rates Income</i>                        | 208                                   | 231                           | 253                           |
| -   | Loans  | -                                     | -                             | 221                           |
| 104   | Depreciation                                     | 107                                   | 108                           | 113                           |
| 104   | Reserve transfers                                | (102)                                 | (108)                         | (113)                         |
| 8   | Other  | 7                                     | 10                            | 12                            |
| 215   | <i>Total Other Funding</i>                       | 12                                    | 10                            | 233                           |
| <b>414</b>  | <b>Total Funding</b>                             | <b>220</b>                            | <b>241</b>                    | <b>485</b>                    |

## 9. STORMWATER DRAINAGE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE 2015

| SOUTH WAIRARAPA DISTRICT COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 FOR STORMWATER DRAINAGE |                                  |                                     |                                  |
|---|----------------------------------|-------------------------------------|----------------------------------|
|   | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>   |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties  | 199                              | 231                                 | 208                              |
| Target rates (other than a targeted rate for water supply)  | -                                | -                                   | -                                |
| Subsidies and grants for operating purposes   | -                                | -                                   | -                                |
| Fees, charges, and targeted rates for water supply  | -                                | -                                   | -                                |
| Internal charges and overheads recovered  | -                                | -                                   | -                                |
| Local authorities fuel tax, fines, infringement fees, and other receipts  | 8                                | 10                                  | 7                                |
| <b>Total operating funding (A)</b>  | <b>207</b>                       | <b>241</b>                          | <b>215</b>                       |
| <b>Applications of operating funding</b>  |                                  |                                     |                                  |
| Payments to staff and suppliers   | 25                               | 36                                  | 43                               |
| Finance costs   | -                                | 13                                  | -                                |
| Internal charges and overheads applied  | 77                               | 80                                  | 65                               |
| Other operating funding applications  |                                  |                                     |                                  |
| <b>Total applications of operating funding (B)</b>  | <b>103</b>                       | <b>129</b>                          | <b>108</b>                       |
| <b>Surplus (deficit) of operating funding (A-B)</b>   | <b>104</b>                       | <b>112</b>                          | <b>108</b>                       |
| <b>Sources of capital funding</b>   |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure  | -                                | -                                   | -                                |
| Development and financial contributions   | -                                | -                                   | -                                |
| Increase (decrease) in debt   | -                                | (4)                                 | -                                |
| Gross proceeds from sale of assets  | -                                | -                                   | -                                |
| Lump sum contributions  | -                                | -                                   | -                                |
| <b>Total sources of capital funding (C)</b>   | <b>-</b>                         | <b>(4)</b>                          | <b>-</b>                         |
| <b>Applications of capital funding</b>  |                                  |                                     |                                  |
| <b>Capital Expenditure</b>  |                                  |                                     |                                  |
| - to meet additional demand   | -                                | -                                   | -                                |
| - to improve the level of service   | -                                | -                                   | -                                |
| - to replace existing assets  | 208                              | -                                   | 5                                |
| Increase (decrease) in reserves   | (104)                            | 108                                 | 102                              |
| Increase (decrease) of investments  |                                  |                                     |                                  |
| <b>Total applications of capital funding (D)</b>  | <b>104</b>                       | <b>108</b>                          | <b>107</b>                       |
| <b>Surplus (deficit) of capital funding</b>   | <b>(104)</b>                     | <b>(112)</b>                        | <b>(107)</b>                     |
| <b>Funding Balance</b>  | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |

## FINANCIAL INFORMATION

### FORECAST FINANCIAL STATEMENTS

The financial information contained in the Annual Plan is a forecast for the purposes of Public Benefit Entity (PBE) Financial Reporting Standard (FRS) 42.

This information may not be appropriate for purposes other than those described.

It has been prepared on the basis of assumptions (refer to Significant Forecasting Assumptions following this section) as to future events that the Council reasonably expects to occur, associated with the actions it reasonably expects to take, at the date the forecast was prepared. The actual results are likely to vary from the information presented and may vary materially depending upon the circumstances that arise during the period.

The Annual Plan has been prepared in accordance with generally accepted accounting practice and the Council's accounting policies are outlined in a separate section (from page 75).

The Funding Impact Statements (included in part 3 "significant activities") have been prepared in accordance with the Local Government (Financial Reporting) Regulations 2011. The regulations are not consistent with generally accepted accounting practice.

Legislation states that councils are required to operate a 'balanced budget' i.e. income must equal or exceed expenditure (and expenditure must include non-cash items such as depreciation).

However if a Council determines that it is prudent not to have a 'balanced budget' (i.e. an operating surplus is not required), it must make a formal decision to that effect.

The decision must be a prudent one and have included considerations of levels of service and the useful lifespan of assets.

There are grounds for not having a surplus every year to avoid building up unnecessary cash reserves. Council's asset management plans ensure that the Council is appropriately planning for renewals and its financial strategy is to make adequate provision to fund renewals from rates revenue.

These forecast financial statements were authorised for issue by South Wairarapa District Council on 9 April 2014.

South Wairarapa District Council is responsible for these forecast financial statements, including the appropriateness of the assumptions underlying the forecast financial statements and all other disclosures.

Because the figures are rounded to the nearest thousand dollars, it may appear that they do not add up. But the total represents the sum of the individual forecast amounts.

There are no actual financial results incorporated in this Annual Plan.

The Annual Plan will be updated following the submission process.

### FINANCIAL ASSUMPTIONS

Significant forecasting assumptions and risks underlying the financial estimates in the Annual Plan are identified in *the 10 Year Plan 2012/22* and cover the following:

#### 1. GENERAL FORECASTING ASSUMPTIONS

##### Preamble

The LTP, along with all forward planning documents, are subject to the risks associated with making assumptions about the future.

Council has taken care to ensure the forecasts are as accurate as possible; the significant forecasting assumptions are discussed below.

In light of the above observations, actual results may vary from that forecast.

Users should note that the information contained in the LTP may not be suitable for other purposes.

##### Governance

There has been a significant amount of discussion recently on governance in the local authority sector. There have not been any concrete proposals tabled from which we can gain an understanding of the likely shape of local government in the future.

As such we cannot quantify the risk or ascertain any options.

The assumption in the LTP is therefore that the status quo will remain for the term of the LTP.

## Levels of Service

Unless otherwise stated in the individual activity sections, services are generally assumed to remain the same.

Any changes to the services other than those forecast in the LTP will change costs. Customer expectations regarding levels of service may change.

Most communities have already defined the levels of service they expect and what they are prepared to pay for that level of service. Whilst customers may wish for a higher level of service, most are hesitant at paying for this increase.

## Population Growth

The latest census was held during 2006, which identified a population of 8,890. Statistics New Zealand have estimated the population of South Wairarapa at 27 January 2012 as 9,430, with the population declining to 8,900 in 2031.

The assumption used in the LTP is that population will remain static over the 10 year period.

### POPULATION GROWTH

| RISK                                | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY  |
|-------------------------------------|----------------------|--|
| Growth does not meet the assumption | Medium               | <p>The population growth assumption is based on the medium statistical growth predictions.</p> <p>If the changes are less than predicted then some projects will not go ahead and expenditure will be lower than forecast. If population growth is higher than predicted, then some projects will go ahead earlier than forecast, and expenditure will be higher than forecast.</p> <p>The current infrastructure is forecast to be able to meet the projected growth.</p> |

## Number of Rateable Properties Growth

The number of rateable properties is assumed to be 7,208 by 2022, this is a growth of 10.5% from 1 July 2011 (6,525).

### RATEABLE PROPERTIES

| RISK                            | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY   |
|---------------------------------|----------------------|---|
| Growth does not meet assumption | Medium               | The growth has been based on figures from 2011 and takes into account ongoing development in the District. Should such growth not continue then some projects will not go ahead and expenditure will be lower than forecast. If the growth is greater than predicted, then some projects will go ahead earlier than forecast, and expenditure will be higher than forecast. |

## New Zealand Transport Agency

Subsidies from New Zealand Transport Agency have been included at the approved rate for the 2014/15 year. NZTA has confirmed that the same subsidy rate will continue during the first three years of the LTP. For the remaining seven years it is assumed that the level of subsidy to cost will not change.

### NZ TRANSPORT AGENCY

| RISK  | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY  |
|---|----------------------|--|
| Changes in subsidy rate and variation in criteria for inclusion in subsidised works programmes. | Low                  | The Government has increased petrol tax to provide additional funding for roading and this commitment is unlikely to change. |

## Water Metering

Council has completed installing meters to every town water supply connection.

Charges for water use through universal metering of the district's urban water supply commenced in the 2009/10 financial year. Water allowances per property will be 300m<sup>3</sup> for the term of the LTP (since amended to 350m<sup>3</sup>). Prices for water used in excess of the allowance will be charged per cubic metre at rates to be determined by Council at an appropriate time. The current rate is \$1.84 per cubic metre.

There are a number of external factors that impact delivery of water services, particularly in changes of legislation. Changes of this nature are usually flagged well in advance and are able to be incorporated in planning documents.

| WATER METERING   |                      |  |
|--|----------------------|--|
| RISK   | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY  |
| Water meters do not generate the level of revenue anticipated. | Low                  | <p>As the overall fixed charge for water is high, the impact of water by meter revenue being low will not have a material impact on water supply</p> <p>Legislative changes are hard to predict, however the length of time prior to enacting legislation allows organization to plan adequately.</p> <p><b>External Factors</b></p> <p>There will be no unexpected changes to legislation or other external factors that alter the nature of services provided by Council.</p> <p>Most changes to legislation are phased and known about in advance. Only in extraordinary circumstances would unexpected changes to legislation be made.</p> |

## 2. FINANCIAL FORECASTING ASSUMPTIONS

### Revaluation of Non-Current Assets

Revaluation assumptions have been included in the Plan. These have been done following the Business & Economic Research Limited (BERL) forecasts of price level change adjusters.

Revaluation movements will be shown in the statement of financial position. Revaluations are carried out at three year intervals.

| REVALUATION OF NON-CURRENT ASSETS                             |                      |   |
|---|----------------------|---|
| RISK  | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY   |
| Actual revaluation results differ from those in the forecast. | Medium               | <p>Where the actual inflation rate is different from that forecast, the actual revaluation will be different from that forecast.</p> <p>The LTP for each subsequent year is reviewed by way of the Annual Plan round and a new LTP is produced every three years.</p> |

### Interest Rates

The range of interest rates on Term Debt is calculated at 4.82% to 6.78%. To allow for anticipated timing of capital expenditure, on selected loans interest expenditure is provided for on only 50% of forecast new loan amounts each year.

The range of interest rates on investments is calculated at 3.6% to 4.6%.

| INTEREST RATES  |                      |   |
|---|----------------------|---|
| RISK  | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY   |
| That the interest rate will differ from those used in the calculations. | Medium               | <p>This will be managed through the Liability Management Policy and Investment Policy. The financial impact is not able to be measured.</p> <p>A 1% movement in interest rates (on a \$1M loan) increases/decreases total loan repayments by \$7,300. On the total forecast portfolio of \$17M, this would result in an increase / decrease of \$125,000. Council would have the option of mitigating this impact by altering the term of the loans</p> |

### Depreciation

Over the term of the LTP, Council has elected to fully fund depreciation on all assets with the exception of land transport (where approximately 50% of depreciation is funded) and specific amenities which Council has identified would not be replaced or replacement would be funded by rates and insurance (includes playgrounds, swimming pools, pensioner housing, Ngawi Hall, Martinborough Town Hall, ANZAC/Kiwi Hall and Greytown Town Centre) at the time required.

Depreciation has been calculated on asset values at their latest revaluation date, and on additions at cost afterwards. It is assumed that:

- Existing depreciation will continue.
- Replacement assets (renewals) affect depreciation as follows.
- Asset renewal will equal that of the assets being replaced.
- New assets' depreciation will be the result of their estimated lives and values.
- Depreciation on new and renewal programmes will impact in the year following the capital programme.

| DEPRECIATION   |                      |   |
|--|----------------------|---|
| RISK   | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY   |
| <p>That more detailed analysis of planned capital works once complete may alter the depreciation expense.</p> <p>That asset lives may alter due to new technology improving asset lives.</p> | Low                  | <p>Council has asset management planning and upgrade programmes in place. Asset capacity and condition is monitored with replacement works being planned in accordance with standard asset management and professional practices. Depreciation is calculated in accordance with normal accounting and asset management practices.</p> |

## Asset Lives

Useful lives of assets are based on professional advice. These are summarised in the depreciation note within the accounting policies.

| ASSET LIVES                                  |                      |   |
|--|----------------------|---|
| RISK   | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY   |
| That assets wear out earlier than estimated. | Low                  | Asset life is based on estimates of engineers, valuers and asset managers. Capital projects can be brought forward in event of early expiration of assets (this would affect depreciation and interest of which the amounts are unknown). |

## Asset Condition

Activity and Asset Management Plans have been prepared for all major activities, and include renewal and capital programmes for all major infrastructural assets. These Plans include assessments of asset condition, lifecycle and demand management. This planning information is considered by Council to be reasonable and supportable. There are no substantial asset disposals that will impact significantly on the plan. There are no substantial asset acquisitions that will impact significantly on the Plan.

| FUTURE REPLACEMENT OF ASSETS FUNDS  |                      |   |
|---|----------------------|---|
| RISK  | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY   |
| Asset Management Plans are incomplete. Condition ratings and life cycle demand assumptions are erroneous. | Low to Moderate      | Asset management plans are updated annually following 'best practice' as prescribed by the New Zealand Infrastructure Asset Management Manual.<br><br>For instance, for Roadway Asset inventories and condition ratings are stored and maintained in the RAMM database. It was audited by NZTA in 2011 and found to be adequately maintained. |

## Sources of Funds for Future Replacement of Assets

This is detailed in the Council Activities Section (Part 3) under each significant activity.

Sources of funding are also included in the Revenue and Financing Policy.

The funding of the replacement of future assets is based on the following assumptions:

The Council has, over the term of the LTP, set revenue levels sufficient to fully fund depreciation of its assets with the exception of land transport (where approximately 50% of depreciation is funded) and specific amenities which Council has

identified would not be replaced or replacement would be funded by insurance (includes playgrounds, swimming pools, pensioner housing, Ngawi Hall, Martinborough Town Hall, ANZAC/Kiwi Hall and Greytown Town Centre).

The funding for the replacement of any individual asset will be funded from the following sources in the following order of priority:

- From prior year credit depreciation reserve balances.
- From the current years cash arising from the funding of depreciation.
- Loan funding with a loan being for the term of the life of the asset.
- Special funds set aside for specific purposes identified by Council.

| FUTURE REPLACEMENT OF ASSETS FUNDS               |                      |  |
|--|----------------------|--|
| RISK   | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY  |
| That a particular funding source is unavailable. | Low                  | As the Council operates a central treasury function, should one source of funding be unavailable for asset replacement, a further option would be available. |

## Inflation

### Operating Revenues and Expenses

2012/13 revenues and expenses have been predicted. Beyond this, inflation has been included in the Plan. Inflation has been predicted using the BERL (Business & Economic Research Limited) forecasts of price level change adjusters and is as follows.

| INFLATION |         |                                  |          |
|-----------|---------|----------------------------------|----------|
| YEAR      | ROADING | WATER SUPPLY/SEWERAGE/STORMWATER | PROPERTY |
| 2011/12   | 4.3%    | 4.5%                             | 3.9%     |
| 2012/13   | 3.8%    | 4.2%                             | 3.0%     |
| 2013/14   | 3.1%    | 3.9%                             | 2.9%     |
| 2014/15   | 3.5%    | 3.5%                             | 2.9%     |
| 2015/16   | 3.1%    | 3.7%                             | 3.0%     |
| 2016/17   | 3.0%    | 3.8%                             | 3.1%     |
| 2017/18   | 3.2%    | 3.5%                             | 2.8%     |
| 2018/19   | 3.5%    | 3.5%                             | 2.8%     |
| 2019/20   | 3.7%    | 3.8%                             | 3.0%     |
| 2020/21   | 3.4%    | 4.1%                             | 3.3%     |
| 2021/22   | 3.5%    | 4.1%                             | 3.3%     |

| INFLATION  |                      |   |
|--|----------------------|---|
| RISK   | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY   |
| That actual inflation differs to that predicted.<br>That decisions are made based on predicted inflation levels. | Medium               | Where the actual inflation rate is different from that forecast, the cost of projects and expenditure will be different from that forecast.<br>The LTP for each subsequent year is reviewed by way of the Annual Plan round and a new 10 year plan is produced every three years. |

## Investments and Return on Investments

The Council's long term special funds will be retained in their present form throughout the Plan. Additions and withdrawals from the funds have been accounted for each year through the Plan where identified and required. A range of 4.36% to 6.7% has been assumed for the return on the special funds investment.

| INVESTMENTS AND RETURN ON INVESTMENTS                          |                      |   |
|--|----------------------|---|
| RISK   | LEVEL OF UNCERTAINTY | REASONS AND FINANCIAL EFFECT OF UNCERTAINTY   |
| That the actual return on investment differs to that budgeted. | Medium               | Movement in the investment fund is difficult to predict but best efforts have been used, using past results. The financial effect is unknown. |

## Commitments and Contingencies

There are no commitments or contingencies that the Council is aware of that have not been included in the LTP.

## Opening Balance Sheet

To provide a more accurate forecast, the opening balance sheet figures are based on a forecast closing balance sheet, not the closing 2011/12 Annual Plan figures.

## Rounding Differences

Due to the complexities of the financial model, there is a number of insignificant one dollar rounding differences in the financial statements.

## Insurance

The assumption used in the LTP is that insurance cover will be available at similar levels (cost and coverage). Any significant change in the insurance market may impact both the forecast insurance cost, and potentially the level of coverage. Council may alter the level of coverage if circumstances deem this to be the best course of action.

## Authorisation for Issue

The Council is responsible for the prospective financial statements, underlying assumptions and other related disclosures.

The LTP was authorised by Council on Wednesday 27 June 2012.

## Purpose of the LTP

The LTP was prepared in accordance with section 93 of the Local Government Act (LGA) 2002. The information has been prepared to comply with the requirements of the LGA 2002 and may not be appropriate for other purposes.

## STATEMENT OF ACCOUNTING POLICIES FOR THE YEAR ENDED 30 JUNE 2015

### Reporting Entity

**South Wairarapa District Council (SWDC) is a territorial local body governed by the Local Government Act 2002 (LGA 2002) and is domiciled in New Zealand.**

The SWDC is a separate legal entity and does not have any subsidiaries.

The primary objective of the SWDC is to provide goods and services for the community or social benefit rather than making a financial return. Accordingly, the SWDC has designated itself as a public benefit entity for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

Accrual accounting is used to recognise and match costs with revenues in the period.

Reliance is placed on the fact that Council is a 'going concern' and that sufficient funds are available, or will be received, to allow Council to operate at the levels of activity estimated.

This Annual Plan was authorised by Council on 9 April 2014 and issued for consultation on 16 April 2014. Following hearings and Council's consideration of the views and requests received during consultation, Council will adopt the amended Annual Plan on 25 June 2014.

### Statement of Compliance

The Annual Plan and Long Term Plan is in full compliance with Financial Reporting Standard 42 (FRS 42) "Prospective Financial Statements".

The financial statements contained within this Annual Plan follow the appropriate legislative requirements of the Local Government Act 2002, and generally accepted accounting principles recognised as appropriate and relevant for the reporting of financial information in the public sector.

### Basis of preparation of forecast information

In September 2011, the External Reporting Board issued a position paper and consultation papers proposing a new external reporting framework for public benefit entities (PBEs). The papers proposed that accounting standards for PBEs would be based on International Public Sector Accounting Standards, modified as necessary. The proposals in these papers do not provide certainty about any

specific requirements of future accounting standards. Therefore, the accounting policies on which the forecast information for 2014/2015 has been prepared are based on the current New Zealand equivalents to International Financial Reporting Standards.

### Measurement Base

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

### Functional and Presentation Currency

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars. The functional currency of the SWDC is New Zealand dollars.

### Changes in Accounting Policies

There have been no changes in accounting policies during the year.

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

## Significant Accounting Policies

### Revenue

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

### Rates Revenue

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

Rates collected on behalf of the Greater Wellington Regional Council (GWRC) are not recognised in the financial statements, apart from the Statement of Cashflows, as SWDC is acting as an agent for the GWRC.

### Other Revenue

#### Revenue from Water Rates

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



**Government Grants**

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

**Provision of Services**

Revenue from the rendering of services is recognised by reference to the stage of completion of the transaction at balance date, based on the actual service provided as a percentage of the total services to be provided.

**Vested Assets**

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

**Sales of Goods**

Sales of goods are recognised when a product is sold to the customer. Sales are in cash. The recorded revenue is the gross amount of the sale.

**Agency Fees**

Where revenue is derived by acting as an agent for another party, the revenue that is recognised is the commission or fee on the transaction.

**Interest and Dividends**

Interest income is recognised using the effective interest method.

Dividends are recognised when the right to receive payment has been established. Dividends are recorded net of imputation credits.

**Development Contributions**

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

Development contributions are classified as part of "contributions" ("other revenue").

**Borrowing Costs**

The council has elected to defer the adoption of NZ IAS 23 Borrowing Costs (revised 2007) in

accordance with its transitional provisions that are applicable to public benefit entities.

Borrowing costs are recognised as an expense in the period in which they are incurred.

**Leases****Finance Leases**

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At the commencement of the lease term, the SWDC recognises finance leases as assets and liabilities in the statement of financial position at the lower of the fair value of the leased item or the present value of the minimum lease payments.

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

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

**Operating Leases**

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

**Cash and Cash Equivalents**

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments readily convertible to a known amount of cash and are not subject to a significant risk of changes in value.

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

**Debtors and Other Receivables**

Debtors and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

A provision for impairment of receivables is established when there is objective evidence that the SWDC will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between

the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

### Financial Instruments

The SWDC is party to financial instruments as part of its normal operations. These financial instruments include bank accounts, investments, debtors, creditors and loans. All financial instruments are recognized in the Statement of Financial Position and all revenues and expenses are recognized in relation in the Statement of Financial Performance.

### Inventories

Inventories (such as spare parts and other items) held for distribution or consumption in the provision of services that are not supplied on a commercial basis are measured at the lower of cost and current replacement cost. The valuation includes allowance for slow moving and obsolete items. Where inventories are acquired at no cost or for nominal consideration, the cost is the current replacement cost at the date of acquisition.

Inventories held for use in the production of goods and services on a commercial basis are valued at the lower of cost and net realisable value. The cost of purchased inventory is determined using the FIFO method.

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

### Assets Held for Sale

Assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the statement of financial performance.

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

Assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

## Property, Plant and Equipment

Property, plant and equipment consist of:

### Operational Assets

These include land, buildings, landfill post closure, library books, plant and equipment, and motor vehicles.

### Restricted Assets

Restricted assets are parks and reserves owned by the SWDC which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

### Infrastructure Assets

Infrastructure assets are the fixed utility systems owned by the SWDC. Each asset class includes all items that are required for the network to function, for example, sewer reticulation includes reticulation piping and sewer pump stations.

### Heritage Assets

Heritage assets are assets owned by the SWDC which are of cultural or historical significance to the community and cannot be replaced due to the nature of the assets. Buildings recorded under the Historic Places Act 1993 have been recorded as heritage assets.

Property, plant and equipment is shown at cost or valuation, less accumulated depreciation and impairment losses.

### Revaluation

Land, buildings (operational and restricted), heritage assets, library books, and infrastructural assets (except land under roads) are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value and at least every three years. All other assets are carried at depreciated historical cost.

SWDC assesses the carrying values of its revalued assets annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

SWDC accounts for revaluations of property, plant and equipment on a class of asset basis.

The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the statement of financial performance. Any subsequent increase on revaluation that off-sets a

previous decrease in value recognised in the statement of financial performance will be recognised first in the statement of financial performance up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

### Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to the SWDC and the cost of the item can be measured reliably.

Work in progress is recognised at cost less impairment and is not depreciated.

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

### Disposals

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

### Subsequent Costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to the SWDC and the cost of the item can be measured reliably.

### Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land (which also includes the landfill and water races), at rates which will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. The estimated useful economic lives of major classes of assets have been estimated as per the following table.

| DEPRECIATION               |                 |                   |
|----------------------------|-----------------|-------------------|
| ASSET                      | ESTIMATED LIFE  | DEPRECIATION RATE |
| Buildings                  | 100 years       | 1%                |
| Heritage assets            | 100 years       | 1%                |
| Furniture and equipment    | 5 to 22 years   | 20% to 4.5%       |
| Motor vehicles             | 5 years         | 20%               |
| Library collections        | 7 years         | 14%               |
| Roading*                   | 1 to 300 years  | 100% to 0.33%     |
| Bridges*                   | 18 to 100 years | 5.6% to 1%        |
| Water infrastructure*      | 1 to 40 years   | 100% to 2.5%      |
| Sewer infrastructure*      | 2 to 100 years  | 50% to 1%         |
| Stormwater infrastructure* | 10 to 80 years  | 10% to 1.25%      |
| Parks and reserves         | 5 to 50 years   | 20% to 2%         |
| Finance leases             | 3 to 5 years    | 33% to 20%        |

In relation to infrastructural assets marked \* (above), depreciation has been calculated at a componentry level based on the estimated remaining useful lives as assessed by Council's engineers and independent registered valuers.

A summary of these lives are detailed above.

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

### Revaluation

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

#### Land and Buildings

At fair value as determined from market-based evidence by an independent valuer. The most recent valuation was performed by Kerry Stewart (Val Prof Urb, PG Dip Env Audit, MBA, FNZIV, FPINZ), Trent Bellingham (BComAg, VPM) and Pieter Geill (BBS, VPM, ANZIV, SPINZ) of QV Asset & Advisory, and the valuation is effective as at 30 June 2013.

Heritage assets are also included in this category. Additions are recorded at cost.

**Infrastructure Assets**

Infrastructure asset classes – Roads, bridges & footpaths, water systems, sewerage systems and stormwater systems.

At fair value determined on a depreciated replacement cost basis by an independent valuer. At balance date the SWDC assesses the carrying values of its infrastructure assets to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued. The most recent valuation was performed by John Vessey (BE (Civil), BA (Economics), FIPENZ (Civil), CPEng, and IntPE) of Opus International Consultants on 30 June 2012. Additions are recorded at cost.

**Vested Assets**

At the actual costs or the current cost of providing identical services.

**Library Collections**

At depreciated replacement cost in accordance with the guidelines released by the New Zealand Library Association and the National Library of New Zealand in May 2002. Library valuations are performed by Colin Gerrard (BSc, MSc, GIPENZ) and Ian Martin (BE, CPEng, MIPENZ) of AECOM New Zealand Limited, and the valuation is effective as at 30 June 2012.

**Investment Properties**

Investment properties are valued annually at fair value as determined from market-based evidence by an independent valuer. The most recent valuation was performed by Kerry Stewart (Val Prof Urb, PG Dip Env Audit, MBA, FNZIV, FPNZ), Trent Bellingham (BComAg, VPM) and Pieter Geill (BBS, VPM, ANZIV, SPINZ) of QV Asset & Advisory, and the valuation is effective as at 30 June 2013.

**Assets Held for Sale**

Assets held for sale are valued annually at the lower of carrying value and fair value less costs to sell as determined from market-based evidence by an independent valuer. As at 30 June 2013 SWDC has no assets which are held for sale.

**Intangible Assets****Software Acquisition and Development**

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software. Costs associated with maintaining computer software are recognised

as an expense when incurred. Costs that are directly associated with the development of software for internal use are recognised as an intangible asset. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Staff training costs are recognised as an expense when incurred.

**Easements**

Easements are recognised at cost, being the costs directly attributable in bringing the asset to its intended use. Easements have an indefinite life and are not amortised, but are instead tested for impairment annually.

**Amortisation**

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

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

| TANGIBLE ASSET    | ASSET LIFE | AMORTISATION RATE |
|-------------------|------------|-------------------|
| Computer Software | 5 years    | 20%               |

**Investment Properties**

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

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

After initial recognition, the SWDC measures all investment property at fair value as determined annually by an independent valuer.

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

**Impairment of Non-financial Assets**

Assets that have an indefinite useful life or not yet available for use, are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for impairment at each balance date. When there is an indicator of impairment, the asset recoverable amount is

estimated. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

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

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

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

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

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

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

## **Creditors and Other Payables**

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

## **Employee Entitlements**

### **Short-term Employee Entitlements**

Employee benefits that the SWDC expects to be settled within twelve months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, long service leave entitlements expected to be settled within twelve months, and sick leave.

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

The SWDC recognises a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

### **Presentation of Employee Entitlements**

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

### **Long-term Employee Entitlements**

#### **Superannuation Schemes**

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

### **Provisions**

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

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

### **Borrowings**

Borrowings are initially recognised at their fair value net of transaction costs incurred. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

Borrowings are classified as current liabilities unless SWDC has an unconditional right to defer settlement of the liability for at least 12 months after the balance date, or if the borrowings are

expected to be settled within 12 months of balance date.

## Equity

Equity is the community's interest in the SWDC and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves.

The components of equity are:

- Public equity – accumulated funds.
- Special reserves and trust funds.
- Asset revaluation reserves.
- Sinking fund reserves.

## Restricted and Council Created Reserves

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

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

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

### Property Revaluation Reserve

The asset revaluation reserve relates to the revaluation of property, plant and equipment to fair value.

### Fair Value through other Comprehensive Income Reserves

Fair value through other comprehensive income reserves comprises the net cumulative change in the fair value through other comprehensive income instruments.

## Goods and Services Tax (GST)

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

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

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

Commitments and contingencies are disclosed exclusive of GST.

## Cost Allocation

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

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

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

## Critical Accounting Estimates and Assumptions

In preparing these financial statements, the SWDC has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgments are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed below.

### Landfill Aftercare Provision

Council has a legal obligation under the resource consents to provide on-going maintenance and monitoring services at its former landfill site. A provision for post closure costs has been recognised as a liability.

The provision is based on the present value of all expected future cashflows. The provision includes all costs associated with landfill post closure.

The discount rate used is a rate that reflects current market assessments of the time value of money and the risks specific to Council.

### Infrastructural Assets

There are a number of assumptions and estimates used when performing DRC valuations over infrastructural assets.

These include:

- The physical deterioration and condition of an asset. For example the Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets which are not visible like stormwater, wastewater and water supply pipes that are underground. This risk is minimized by Council performing a combination of physical inspections and condition modelling assessments of underground assets.
- Estimating any obsolescence or surplus capacity of an asset.
- Estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then the SWDC could be over and under estimating the annual depreciation charge recognised as an expense in the statement of financial performance.

To minimise this risk, SWDC's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of the SWDC asset management planning activities, which gives the SWDC further assurance over its useful life estimates.

Experienced independent valuers perform the Council's infrastructural asset revaluations.

### Critical Judgments in Applying the SWDC's Accounting Policies

Management has exercised the following critical judgments in applying the SWDC's accounting policies for the year ended 30 June 2014.

#### Classification of Property

SWDC owns a number of properties, which are maintained primarily to provide housing to pensioners. The receipt of market-based rental from these properties is incidental to holding these

properties. These properties are held for service delivery objectives as part of the SWDC's social housing policy. These properties are accounted for as property, plant and equipment.

### Statement of Cash Flows

Cash means cash balances on hand, held in bank accounts, demand deposits and other highly liquid investments in which Council invests as part of its day-to-day cash management. GST is disclosed net as disclosing gross amounts does not provide any further meaningful information.

Operating activities include cash received from all income sources and cash payments made for the supply of goods and services. Agency transactions (the collection of Regional Council rates) are recognised as receipts and payments in the statement of cash flows because they flow through the Council's main bank account.

Investing activities are those activities relating to the acquisition and disposal of non-current assets.

Financing activities comprise the change in equity and debt structure of the Council.

### Cost of Service Statements

The cost of service statements, as provided in the statement of service performance, report the net cost of services for significant activities of the Council, and are represented by the costs of providing the service less all revenue that can be allocated to these activities.

## PROSPECTIVE STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDING 30 JUNE 2015

| PROSPECTIVE STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|--|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000  |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>OPERATING INCOME</b>  |  |                                       |                               |                               |
| 11,492   | Rates                                      | 11,903                                | 11,788                        | 12,294                        |
| 293  | Rates penalty                              | 293                                   | 302                           | 312                           |
| 181  | Interest                                   | 217                                   | 253                           | 289                           |
| 38   | Internal interest loans                    | 38                                    | 38                            | 38                            |
| 581  | Fees & licences                            | 601                                   | 619                           | 640                           |
| 621  | User levies                                | 584                                   | 634                           | 656                           |
| 63   | Commissions                                | 63                                    | 65                            | 67                            |
| 2,590  | LTNZ subsidy                               | 2,973                                 | 2,585                         | 2,642                         |
| 96   | Petrol tax                                 | 99                                    | 99                            | 102                           |
| 24   | Grants, subsidies & donations              | 642                                   | 25                            | 26                            |
| 330  | Rentals                                    | 327                                   | 333                           | 344                           |
| 291  | Contributions                              | 275                                   | 305                           | 315                           |
| 42   | Gain on asset revaluations                 | 49                                    | 41                            | 41                            |
| 388  | Miscellaneous income                       | 409                                   | 396                           | 409                           |
| <b>17,029</b>  | <b>Total operating income</b>              | <b>18,472</b>                         | <b>17,481</b>                 | <b>18,174</b>                 |
| <b>OPERATING COSTS</b>   |  |                                       |                               |                               |
| 722  | Governance, leadership & advocacy          | 750                                   | 700                           | 717                           |
| 1,381  | Public protection                          | 1,446                                 | 1,348                         | 1,362                         |
| 533  | Resource management                        | 499                                   | 570                           | 583                           |
| 295  | Economic, cultural & community development | 309                                   | 304                           | 313                           |
| 2,768  | Amenities                                  | 2,921                                 | 2,657                         | 2,620                         |
| 5,463  | Land transport                             | 5,577                                 | 5,494                         | 5,658                         |
| 2,540  | Water supply                               | 2,537                                 | 2,589                         | 2,602                         |
| 1,441  | Solid waste management                     | 1,394                                 | 1,484                         | 1,523                         |
| 1,440  | Sewerage                                   | 1,615                                 | 1,577                         | 1,510                         |
| 207  | Stormwater drainage                        | 215                                   | 236                           | 256                           |
| 42   | Rate debtors written off                   | 42                                    | 44                            | 45                            |
| <b>16,834</b>  | <b>Total operating costs</b>               | <b>17,305</b>                         | <b>17,002</b>                 | <b>17,187</b>                 |
| <b>195</b>   | <b>Total surplus/(deficit)</b>             | <b>1,167</b>                          | <b>479</b>                    | <b>987</b>                    |
| <b>Note: Total operating costs include:</b>                                    |  |                                       |                               |                               |
| 4,364  | Depreciation                               | 4,490                                 | 4,323                         | 4,434                         |
| 655  | Interest                                   | 828                                   | 685                           | 681                           |

## PROSPECTIVE STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDING 30 JUNE 2015

| PROSPECTIVE STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|---|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000   |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>195</b>  | <b>Total surplus/(deficit)</b>                   | <b>42</b>                             | <b>479</b>                    | <b>987</b>                    |
| -   | Increase/(decrease) in share revaluation reserve | -                                     | 1                             | 1                             |
| -   | Increase/(decrease) in asset revaluation reserve | -                                     | 33,760                        | 25                            |
| <b>-</b>  | <b>Total other comprehensive income</b>          | <b>-</b>                              | <b>33,761</b>                 | <b>26</b>                     |
| <b>195</b>  | <b>Total comprehensive income</b>                | <b>42</b>                             | <b>34,240</b>                 | <b>1,013</b>                  |



## PROSPECTIVE STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2015

| PROSPECTIVE STATEMENT OF MOVEMENTS IN EQUITY FOR THE YEAR ENDED 30 JUNE 2015 |                            |                                       |                               |                               |
|--|----------------------------|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000  |                            | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| 392,177  | Equity at start of year    | 42                                    | 392,509                       | 426,749                       |
| 195  | Total comprehensive income | 393,637                               | 34,240                        | 1013                          |
| 392,371  | Equity at end of year      | 1,167                                 | 426,749                       | 427,762                       |

## PROSPECTIVE STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2015

| PROSPECTIVE STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2015 |  |                                       |                               |                               |
|--|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000                          |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>ASSETS</b>  |  |                                       |                               |                               |
| <b>Current assets</b>  |  |                                       |                               |                               |
| 558  | Cash and cash equivalents                      | 478                                   | 375                           | 375                           |
| 760  | Short term deposits                            | 4,123                                 | 2,349                         | 2,960                         |
| 4,374  | Sinking fund/loan redemption reserves deposits | 4,733                                 | 5,132                         | 5,714                         |
| 1,662  | Investments                                    | 1,703                                 | 1,502                         | 1,502                         |
| 2,053  | Debtors and receivables                        | 2,227                                 | 2,107                         | 2,191                         |
| 39   | Inventories                                    | 39                                    | 48                            | 48                            |
| 9,445  | <b>Total current assets</b>                    | 13,303                                | 11,514                        | 12,790                        |
| <b>Non-current assets</b>                                      |  |                                       |                               |                               |
| 51   | Intangible assets                              | 190                                   | 111                           | 123                           |
| 83   | Investments                                    | 77                                    | 100                           | 101                           |
| 8,367  | Investment properties                          | 9,849                                 | 8,145                         | 8,186                         |
| 388,547  | Property, plant and equipment                  | 389,192                               | 422,893                       | 423,758                       |
| 397,047  | <b>Total non-current assets</b>                | 399,307                               | 431,249                       | 432,169                       |
| 406,493  | <b>Total assets</b>                            | 412,610                               | 442,763                       | 444,958                       |
| <b>LIABILITIES</b>   |  |                                       |                               |                               |
| <b>Current liabilities</b>                                     |  |                                       |                               |                               |
| 2,029  | Creditors and accruals                         | 2,086                                 | 2,050                         | 2,072                         |
| 281  | Employee entitlements                          | 291                                   | 250                           | 250                           |
| 90   | Public debt - current portion                  | 137                                   | 212                           | 246                           |
| 37   | Finance leases - current portion               | 2                                     | -                             | -                             |
| 2,437  | <b>Total current liabilities</b>               | 2,516                                 | 2,512                         | 2,568                         |
| <b>Non-current liabilities</b>                                 |  |                                       |                               |                               |
| 11,284   | Public debt - non current portion              | 14,898                                | 13,070                        | 14,198                        |
| 9  | Finance leases - non current portion           | 1                                     | -                             | -                             |
| 391  | Landfill aftercare provision                   | 391                                   | 432                           | 430                           |
| 11,684   | <b>Total non-current liabilities</b>           | 15,290                                | 13,502                        | 14,628                        |
| <b>Equity</b>  |  |                                       |                               |                               |
| 143,684  | Public equity                                  | 141,503                               | 143,080                       | 144,022                       |
| 17,032   | Special reserves and trust funds               | 19,278                                | 17,933                        | 17,664                        |
| 229,301  | Asset revaluation reserve                      | 231,390                               | 263,060                       | 263,085                       |
| 3  | Share revaluation reserve                      | 2                                     | 5                             | 6                             |
| 2,352  | Sinking fund reserves                          | 2,631                                 | 2,671                         | 2,985                         |
| 392,371  | <b>Total equity</b>                            | 394,804                               | 426,749                       | 427,762                       |
| 406,492  | <b>Total liabilities and equity</b>            | 412,610                               | 442,763                       | 444,958                       |

## PROSPECTIVE CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2015

| PROSPECTIVE CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2015 |  |                                       |                               |                               |
|---|--|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000                           |  | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                     |  |                                       |                               |                               |
| <b>Cash was received from:</b>                                  |  |                                       |                               |                               |
| 11,784  | Rates  | 12,196                                | 12,090                        | 12,606                        |
| 2,615   | Government grants & subsidies                  | 3,615                                 | 2,610                         | 2,668                         |
| 96  | Petrol tax                                     | 99                                    | 99                            | 102                           |
| 2,748   | Other income                                   | 1,979                                 | 2,235                         | 2,302                         |
| 2,454   | Regional council rates                         | 2,454                                 | 2,495                         | 2,645                         |
| 181   | Interest on investments                        | 217                                   | 253                           | 289                           |
| <b>19,877</b>   |  | <b>20,559</b>                         | <b>19,782</b>                 | <b>20,612</b>                 |
| <b>Cash was applied to:</b>                                     |  |                                       |                               |                               |
| 11,918  | Payments to suppliers & employees              | 11,877                                | 11,861                        | 11,969                        |
| 2,454   | Regional council rates                         | 2,454                                 | 2,495                         | 2,645                         |
| 636   | Interest paid                                  | 798                                   | 685                           | 681                           |
| <b>15,008</b>   |  | <b>15,128</b>                         | <b>15,041</b>                 | <b>15,295</b>                 |
| <b>4,869</b>  | <b>Net cash flow from operating activities</b> | <b>5,431</b>                          | <b>4,741</b>                  | <b>5,317</b>                  |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>                     |  |                                       |                               |                               |
| <b>Cash was received from:</b>                                  |  |                                       |                               |                               |
| -   | Term investments & advances                    | -                                     | 228                           | 228                           |
| <b>-</b>  |  | <b>-</b>                              | <b>228</b>                    | <b>228</b>                    |
| <b>Cash was applied to:</b>                                     |  |                                       |                               |                               |
| 6,500   | Purchase of fixed assets                       | 6,228                                 | 4,704                         | 5,287                         |
| 7   | Term investments, shares & advances            | 10                                    | -                             | -                             |
| 205   | Investments in loan redemption & sinking funds | 203                                   | 228                           | 228                           |
| <b>6,712</b>  |  | <b>6,441</b>                          | <b>4,932</b>                  | <b>5,515</b>                  |
| <b>(6,712)</b>  | <b>Net cash flow from investing activities</b> | <b>(6,441)</b>                        | <b>(4,704)</b>                | <b>(5,287)</b>                |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>                     |  |                                       |                               |                               |
| <b>Cash was received from:</b>                                  |  |                                       |                               |                               |
| 2,200   | Public debt                                    | 1,993                                 | 948                           | 1,374                         |
| <b>2,200</b>  |  | <b>1,993</b>                          | <b>948</b>                    | <b>1,374</b>                  |
| <b>Cash was applied to:</b>                                     |  |                                       |                               |                               |
| 90  | Repayment of public debt                       | 137                                   | 175                           | 212                           |
| <b>90</b>   |  | <b>137</b>                            | <b>175</b>                    | <b>212</b>                    |
| <b>2,110</b>  | <b>Net cash flow from financing activities</b> | <b>1,857</b>                          | <b>773</b>                    | <b>1,162</b>                  |
| 267   | Net increase/(decrease) in cash held           | 847                                   | 811                           | 1,193                         |
| 7,086   | Add cash at start of year (1 July)             | 10,191                                | 8,547                         | 9,358                         |
| <b>7,353</b>  | <b>Balance at end of year (30 June)</b>        | <b>11,037</b>                         | <b>9,358</b>                  | <b>10,551</b>                 |
| <b>REPRESENTED BY:</b>  |  |                                       |                               |                               |
| 558   | Cash and bank                                  | 478                                   | 375                           | 375                           |
| 760   | Short term deposits and cash investments       | 4,123                                 | 2,349                         | 2,960                         |
| 6,035   | Sinking fund/loan redemption reserves          | 6,436                                 | 6,634                         | 7,215                         |
| <b>7,353</b>  |  | <b>11,037</b>                         | <b>9,358</b>                  | <b>10,551</b>                 |

## PROSPECTIVE RECONCILIATION OF NET SURPLUS TO OPERATING ACTIVITIES FOR THE YEAR ENDING 30 JUNE 2015

| PROSPECTIVE RECONCILIATION OF NET SURPLUS TO OPERATING ACTIVITIES FOR THE YEAR ENDED 30 JUNE 2015 |   |                                       |                               |                               |
|---|---|---------------------------------------|-------------------------------|-------------------------------|
| ANNUAL PLAN<br>30 JUNE 2014<br>\$ 000   |   | ANNUAL PLAN<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2015<br>\$ 000 | LTP<br>30 JUNE 2016<br>\$ 000 |
| 195   | <b>TOTAL COMPREHENSIVE INCOME</b>               | 1,167                                 | 34,240                        | 1,013                         |
|   | <b>Non cash expenses</b>                        |                                       |                               |                               |
| 42  | Rates write-offs                                | 42                                    | 44                            | 45                            |
| 4,364   | Depreciation                                    | 4,490                                 | 4,323                         | 4,434                         |
| -   | Share devaluation/(revaluation)                 | -                                     | (1)                           | (1)                           |
| (16)  | Increase/(decrease) provisions                  | (16)                                  | (2)                           | (2)                           |
| (42)  | Asset devaluation/(revaluation)                 | (49)                                  | (33,800)                      | (66)                          |
| -   | Assets vesting in council                       | -                                     | -                             | -                             |
| 4,349   |   | 4,467                                 | (29,437)                      | 4,410                         |
|   | <b>Plus/(less) movements in working capital</b> |                                       |                               |                               |
| -   | (Increase)/decrease in inventories              | -                                     | -                             | -                             |
| 474   | (Increase)/decrease in debtors and receivables  | (280)                                 | (116)                         | (129)                         |
| (148)   | Increase/(decrease) in creditors and accruals   | 77                                    | 55                            | 22                            |
| 326   |   | (202)                                 | (61)                          | (106)                         |
| 4,869   | <b>Net cashflow from operating activities</b>   | 5,431                                 | 4,741                         | 5,317                         |

## SCHEDULE OF PROSPECTIVE CAPITAL EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2015

| SCHEDULE OF PROSPECTIVE CAPITAL EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2015 |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| TOTAL CAPITAL<br>LTP<br>30 JUNE 2014<br>\$ 000                              |  | CARRIED<br>FORWARD<br>CAPITAL<br>EXPENDITURE<br>30 JUNE 2014<br>\$ 000 | NEW CAPITAL<br>EXPENDITURE<br>30 JUNE 2015<br>\$ 000 | TOTAL CAPITAL<br>EXPENDITURE<br>30 JUNE 2015<br>\$ 000 | TOTAL CAPITAL<br>LTP<br>30 JUNE 2015<br>\$ 000 | TOTAL CAPITAL<br>LTP<br>30 JUNE 2016<br>\$ 000 |
| GOVERNANCE, LEADERSHIP<br>& ADVOCACY  |  |  |  |  |  |  |
| -   | Motor vehicles                           | -  | -  | -  | -  | 44,880   |
| -   |  | -  | -  | -  | -  | 44,880   |
| PUBLIC PROTECTION   |  |  |  |  |  |  |
| -   | Motor vehicles                           | -  | 45,000   | 45,000   | 45,000   | -  |
| -   |  | -  | 45,000   | 45,000   | 45,000   | -  |
| AMENITIES   |  |  |  |  |  |  |
| 23,298  | Playgrounds                              | -  | 24,000   | 24,000   | 23,936   | 24,596   |
| 58,245  | Parks & reserves                         | -  | 59,800   | 59,800   | 59,840   | 61,490   |
| 5,295   | Campgrounds                              | -  | 5,000  | 5,000  | 5,295  | 5,590  |
| 58,245  | Swimming pools                           | -  | 60,000   | 60,000   | 59,840   | 61,490   |
| 211800  | Toilets                                  | -  | 25,000   | 25,000   | 25,024   | 25,714   |
| 47,655  | Cemeteries                               | -  | 50,000   | 50,000   | 48,960   | 55,900   |
| -   | Library computer Software                | -  | 55,000   | 55,000   | 6,158  |  |
| 21,180  | Property improvements                    | -  | 42,000   | 42,000   | 21,760   | 22,360   |
| 37,065  | Community housing                        | -  | 38,000   | 38,000   | 38,080   | 39,130   |
| 26,475  | Community buildings                      | -  | 27,000   | 27,000   | 27,200   | 33,540   |
| 22,239  | Featherston ANZA C hall                  | -  | 6,000  | 6,000  | 5,440  | 5,590  |
| -   | Featherston stadium                      | -  | 8,600  | 8,600  | 8,621  |  |
| 4,766   | Greytown town Centre                     | -  | 4,500  | 4,500  | 4,896  | 5,031  |
| 904,977   | Martinborough town hall                  | 904,977  | 505,000  | 1,409,977  | 5,114  | 5,255  |
| 98,487  | Library books                            | -  | 90,000   | 90,000   | 101,184  | 103,974  |
| -   | Cycle Trail - Cross Creek to Featherston | -  | 205,000  | 205,000  | -  | -  |
| 31,770  | Town Centres                             | -  | 30,000   | 30,000   | 32,640   | 33,540   |
| 1,551,497   |  | 904,977  | 1,234,900  | 2,139,877  | 473,988  | 483,200  |
| LAND TRANSPORT  |  |  |  |  |  |  |
| 12,828  | Street lighting (Other Roads)            | -  | -  | -  | 13,248   | 13,620   |
| 42,760  | Signs & guardrails (Other Roads)         | -  | 39,526   | 39,526   | 44,160   | 45,400   |
| -   | Seal extensions (Other Roads)            | -  | 240,000  | 240,000  | -  |  |
| 593,830   | Reseals (Other Roads)                    | -  | 499,300  | 499,300  | 742,330  | 781,491  |
| 67,239  | Reseals (SPRs)                           | -  | 64,409   | 64,409   | 71,108   | 74,859   |
| 277,940   | Rehabilitation (Other Roads)             | -  | 222,630  | 222,630  | 287,040  | 295,100  |
| 74,563  | Rehabilitation (SPRs)                    | -  | 170,854  | 170,854  | 77,004   | 79,166   |
| 85,520  | New footpaths                            | -  | 90,000   | 90,000   | 88,320   | 90,800   |
| 42,760  | Footpath renewals                        | -  | 44,160   | 44,160   | 44,160   | 45,400   |
| 213,800   | Drainage                                 | -  | 91,000   | 91,000   | 220,800  | 227,000  |
| 21,380  | Drainage (SPRs)                          | -  | 20,972   | 20,972   | 22,080   | 22,700   |
| 109,841   | Minor safety works (Other Roads)         | -  | 102,188  | 102,188  | 113,437  | 116,622  |
| 7,012   | Minor safety works (SPRs)                | -  | 173,200  | 173,200  | 7,241  | 7,444  |
| 5,345   | Traffic services (SPRs)                  | -  | 5,243  | 5,243  | 5,520  | 5,675  |
| 230,370   | Erosion control (SPRs)                   | -  | 240,000  | 240,000  | 237,912  | 244,593  |
| -   | Land Transport (Misc)                    | -  | -  | -  | -  |  |
| 88,193  | Structures                               | -  | 11,000   | 11,000   | 91,080   | 93,638   |
| 245,870   | Road metalling                           | -  | 195,000  | 195,000  | 253,920  | 261,050  |
| 16,035  | Road metalling (SPRs)                    | -  | 15,729   | 15,729   | 16,560   | 17,025   |
| 53,450  | Associated Improvements (Other Roads)    | -  | 43,137   | 43,137   | 55,200   | 56,750   |
|   | Improve-Expand-Replace                   | -  | 513,888  | 513,888  |  |  |
| 2,188,736   |  | -  | 2,782,236  | 2,782,236  | 2,391,120                                      | 2,478,333                                      |

## SCHEDULE OF PROSPECTIVE CAPITAL EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2015 CONTINUED

| SCHEDULE OF PROSPECTIVE CAPITAL EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2015 |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| TOTAL CAPITAL<br>LTP<br>30 JUNE 2014<br>\$ 000                              |  | CARRIED<br>FORWARD<br>CAPITAL<br>EXPENDITURE<br>30 JUNE 2014<br>\$ 000 | NEW CAPITAL<br>EXPENDITURE<br>30 JUNE 2015<br>\$ 000 | TOTAL CAPITAL<br>EXPENDITURE<br>30 JUNE 2015<br>\$ 000 | TOTAL CAPITAL<br>LTP<br>30 JUNE 2015<br>\$ 000 | TOTAL CAPITAL<br>LTP<br>30 JUNE 2016<br>\$ 000 |
| <b>WATER SUPPLY</b>   |  |  |  |  |  |  |
| 10,810  | Universal metering                           | -  | -  | -  | 11,160   | 11,530   |
| 324,300   | Cyclical renewal                             | -  | 185,000  | 185,000  | 334,800  | 345,900  |
| 108,100   | Featherston supply supplementation           | 227,000  | 726,100  | 953,100  | 111,600  | 288,250  |
| 129,720   | Greytown Bore UV Treatment                   | -  | -  | -  | 55,800   | -  |
| 43,240  | Water Race Up Grade                          | 43,000   | -  | 43,000   | -  | 46,120   |
| <b>616,170</b>  |  | <b>270,000</b>   | <b>911,100</b>                                       | <b>1,181,100</b>                                       | <b>513,360</b>                                 | <b>691,800</b>                                 |
| <b>SOLID WASTE MANAGEMENT</b>   |  |  |  |  |  |  |
| 23,232  | Development work                             | 20,332   | -  | 20,332   | 23,936   | 24,684   |
| -   | Resource consents                            | -  | 5,000  | 5,000  | -  | -  |
| -   | Transfer station upgrade                     | -  | 54,000   | 54,000   | 54,400   | -  |
| <b>23,232</b>   |  | <b>20,332</b>  | <b>59,000</b>  | <b>79,332</b>  | <b>78,336</b>                                  | <b>24,684</b>                                  |
| <b>SEWERAGE</b>   |  |  |  |  |  |  |
| 294,032   | Reticulation renewals                        | 210,000  | 551,000  | 761,000  | 111,600  | 288,250  |
| 324,300   | Land purchase (Greytown)                     | -  | -  | -  | 334,800  | -  |
| 540,500   | Alternative disposal systems (Greytown)      | 285,000  | 230,000  | 515,000  | 334,800  | -  |
| 54,050  | Alternative disposal systems (Martinborough) | 312,000  | 159,000  | 471,000  | 55,800   | 288,250  |
| 54,050  | Alternative disposal systems (Featherston)   | -  | 54,000   | 54,000   | 55,800   | 576,500  |
| 16,215  | Sewerage (Lake Ferry)                        | 25,000   | 10,000   | 35,000   | 16,740   | 17,295   |
| 54,050  | Sewerage (Misc)                              | 54,000   | 2,000  | 56,000   | 55,800   | 57,650   |
| <b>1,337,197</b>  |  | <b>886,000</b>   | <b>1,006,000</b>                                     | <b>1,892,000</b>                                       | <b>965,340</b>                                 | <b>1,227,945</b>                               |
| <b>STORMWATER DRAINAGE</b>  |  |  |  |  |  |  |
| 207,552   | Reticulation upgrade                         | -  | 5,000  | 5,000  | -  | 221,376  |
| <b>207,552</b>  |  | <b>-</b>   | <b>5,000</b>   | <b>5,000</b>   | <b>-</b>                                       | <b>221,376</b>                                 |
| <b>CORPORATE SERVICES</b>   |  |  |  |  |  |  |
| 10,560  | Council offices                              | -  | 10,880   | 10,880   | 10,880   | -  |
| 10,560  | Furniture                                    | -  | 11,163   | 11,163   | 11,163   | -  |
| 31,680  | IT hardware                                  | -  | 43,520   | 43,520   | 43,520   | 44,880   |
| 131,680   | IT software                                  | -  | 32,640   | 32,640   | 32,640   | 33,660   |
| 7,920   | Office equipment                             | -  | 8,160  | 8,160  | 8,160  | 8,415  |
| 10,560  | GIS  | -  | 10,880   | 10,880   | 10,880   | 11,220   |
| <b>202,960</b>  |  | <b>-</b>   | <b>117,243</b>                                       | <b>117,243</b>   | <b>117,243</b>                                 | <b>98,175</b>                                  |
| <b>PROFESSIONAL SERVICES</b>  |  |  |  |  |  |  |
| 36,960  | Motor vehicles                               | -  | 38,080   | 38,080   | 38,080   | -  |
| 10,560  | GIS  | -  | 18,226   | 18,226   | 70,720   | 11,220   |
| 10,560  | Miscellaneous                                | -  | 10,880   | 10,880   | 10,880   | 5,610  |
| <b>58,080</b>   |  | <b>-</b>   | <b>67,186</b>  | <b>67,186</b>  | <b>119,680</b>                                 | <b>16,830</b>                                  |
| <b>6,185,424</b>  | <b>Total Capital Expenditure</b>             | <b>2,081,309</b>   | <b>6,227,665</b>                                     | <b>8,308,974</b>                                       | <b>4,704,066</b>                               | <b>5,287,223</b>                               |

## FUNDING IMPACT STATEMENT FOR THE YEARS ENDED 30 JUNE 2015

The revenue and financing mechanisms to be used to cover the estimated expenses of the Council for the Year ended 30 June 2015 are described in the Revenue and Financing Policy.

The method and impact of both general and targeted rates is covered in "The Rating System" section which follows. The specific rating details given in the following pages have been drawn from and are consistent with Council's LTP.

### 1. RATING SYSTEM

#### Introduction

Schedule 101(3) of the Local Government Act 2002 requires Council to include a funding impact statement in its Annual Plan. The following matters cover the specific statements to be provided as set out in Schedule 101(3).

This Funding Impact Statement should be read in conjunction with Council's Revenue and Financing Policy.

All figures for Rates and Charges in this Funding Impact Statement are inclusive of GST.

#### General Rates

The Council proposes to set a general rate based on the land value of each rating unit in the district.

The general rate will be set on a differential basis over three rating groups:

- **Group 1 Commercial.** A rate of 0.003921 cents per dollar of rateable land value. The total we anticipate to raise from this rate is \$161,740.
- **Group 2 Urban.** A rate of 0.001960 cents per dollar of rateable land value. The total we anticipate to raise from this rate is \$774,927.
- **Group 3 Rural.** A rate of 0.002136 cents per dollar of rateable land value. The total we anticipate to raise from this rate is \$3,455,423.

In addition, the Council has set a Uniform Annual General Charge on each rating unit of \$610. The total we anticipate to raise from this rate is \$3,535,255. Council's UAGC has not exceeded the 30% rating cap requirement specified in Section 21 of the Local Government (Rating) Act 2002.

The General Rate, the Uniform Annual General Charge and the Amenities Charge will be used to fund, or assist with funding, all Council activities other than those funded by way of targeted rates

for water supply, sewage disposal and refuse collection and disposal.

#### Differential Matters and Categories

The Council proposes to differentiate the General Rate based on land valuation (Schedule 2 Local Government (Rating) Act 2002).

The differential categories are:

- **Group 1 Commercial** – all rating units that are used (or available) primarily for any commercial or industrial purpose.
- **Group 2 Urban** – all rating units used for residential and related purposes within the urban areas of the District Plan.
- **Group 3 Rural** – all rating units within the rural area in the District Plan.

#### Separately Used or Inhabitable Part of a Rating Unit

The following definition applies to the levying of all targeted rates by the South Wairarapa District Council where the Council has determined that the rate shall apply to each separately used or inhabitable part of a rating unit.

A separately used or inhabitable part of a rating unit includes any portion of any separate rating unit used or inhabitable by any person, other than the ratepayer (as defined by clause 11 of the Local Government (Rating) Act 2002), having the right to use or inhabit that portion by virtue of a tenancy, lease, license or other agreement.

#### Water Races

Council proposes to set a targeted rate based on land value for each rating unit in the Featherston-Longwood water race rating district and separately for each rating unit in the Moroa Water Race rating district that have access to the races.

The Featherston-Longwood rate will be .001831 cents per dollar of land value. The total we anticipate to raise from this rate is \$65,551.

The Moroa rate will be .0004422 cents per dollar of land value. The total we anticipate to raise from this rate is \$74,741.

No lump sum contributions will be invited in respect of this targeted rate.

### ***Sewage Disposal***

Council proposes to set a uniform targeted rate for wastewater disposal based on each separately used or inhabitable part of a rating unit which is serviced by a connection to the system of \$412 per serviced connection. Serviceable rating units, which are those which could be connected to the system but are not at this time, will be 50% of this charge of \$206 per serviceable connection.

The uniform targeted rate covers the first two toilet pans for each separately used or inhabitable part of a rating unit and the same charge is made for each additional pan.

No lump sum contributions will be invited in respect of this targeted rate.

The total we anticipate to raise from this rate is \$1,679,930.

### **Water Supply**

Council proposes to set a uniform targeted rate for water supply based on each separately used or inhabitable part of rating unit for all urban, rural or commercial rating units which are serviced by a connection to the system of \$619 per serviced connection. Serviceable rating units which are those who could be serviced but are not at this time will be 50% of this charge \$310 per serviceable connection.

The uniform targeted rate will apply to each connection. The total we anticipate to raise from this rate is \$2,414,239.

An additional targeted rate is proposed where the volume exceeds 350m<sup>3</sup> per year for all metered connections. This charge will be \$1.84 per m<sup>3</sup>, for the 2014/15 year. The aforesaid volume will be reviewed as and when required in future.

Council proposes to set a uniform targeted rate for water supply for each rating unit in the Pirinoa Water Supply area. The rate will be \$605 per full share. The total we anticipate to raise from this rate is \$5,750.

No lump sum contributions will be invited in respect of this targeted rate.

### **Amenities**

Council proposes a uniform targeted rate for all rating units in the urban areas of Featherston, Greytown and Martinborough for the provision of amenity facilities of \$233 per urban rating unit. The total we anticipate to raise from this rate is \$724,397.

Council proposes a different uniform targeted rate for all rating units in the rural area of the district for the provision of amenity facilities of \$117 per rural rating unit. The total we anticipate to raise from this rate is \$310,167.

The amenity facilities include parks and reserves, swimming baths, community buildings (including public halls) and other civic amenities.

### ***Refuse Collection***

The Council proposes to set a uniform, targeted rate for rubbish collection and disposal, of \$122 this will apply to rating units and separately inhabited parts of rating units where the Council provides refuse collection or use of disposal facilities. The total we anticipate to raise from this rate is \$496,418.

### **Overall Rating Levels**

The combined effect on individual rating units of a 3.58% increase in total rates will vary considerably from rating unit to rating unit depending on the different types of rates and valuations applicable.

## **2. STATEMENT OF FUNDING SOURCES**

The High Level Financial Information table on the next page shows a summary of the funding sources for the AP. Council's Revenue and Financing Policy and work programmes form the basis of the funding forecast. The table is produced on a "plus GST" basis.

## FUNDING IMPACT STATEMENT – HIGH LEVEL FINANCIAL INFORMATION FOR THE YEAR ENDED 30 JUNE 2015

| PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2015     |                                  |                                     |                                  |
|--|----------------------------------|-------------------------------------|----------------------------------|
|  | 2014<br>ANNUAL<br>PLAN<br>\$ 000 | 2015<br>LONG-TERM<br>PLAN<br>\$ 000 | 2015<br>ANNUAL<br>PLAN<br>\$ 000 |
| <b>Sources of operating funding</b>                                      |                                  |                                     |                                  |
| General rates, Uniform Annual General charges, Rates penalties           | 7,982                            | 7,911                               | 8,218                            |
| Target rates (other than a targeted rate for water supply)               | 3,510                            | 3,877                               | 3,685                            |
| Subsidies and grants for operating purposes                              | 2,590                            | 2,585                               | 3,591                            |
| Fees, charges, and targeted rates for water supply                       | 856                              | 894                                 | 883                              |
| Interest and Dividends from investments                                  | 120                              | 187                                 | 147                              |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 1,705                            | 1,616                               | 1,571                            |
| <b>Total operating funding (A)</b>                                       | <b>19,217</b>                    | <b>17,069</b>                       | <b>18,094</b>                    |
| <b>Applications of operating funding</b>                                 |                                  |                                     |                                  |
| Payments to staff and suppliers  | 11,182                           | 11,278                              | 11,311                           |
| Finance costs  | 1,012                            | 1,193                               | 1,211                            |
| Other operating funding applications                                     | 234                              | 240                                 | 250                              |
|  |                                  |                                     | -                                |
| <b>Total applications of operating funding (B)</b>                       | <b>15,001</b>                    | <b>12,712</b>                       | <b>12,772</b>                    |
| <b>Surplus (deficit) of operating funding (A-B)</b>                      | <b>4,217</b>                     | <b>4,357</b>                        | <b>5,322</b>                     |
| <b>Sources of capital funding</b>  |                                  |                                     |                                  |
| Subsidies and grants for capital expenditure                             | -                                | -                                   | -                                |
| Development and financial contributions                                  | 176                              | 185                                 | 159                              |
| Increase (decrease) in debt  | 1,869                            | 545                                 | 1,033                            |
| Gross proceeds from sale of assets                                       | -                                | -                                   | -                                |
| Lump sum contributions   | 116                              | 120                                 | 116                              |
| <b>Total sources of capital funding (C)</b>                              | <b>2,160</b>                     | <b>850</b>                          | <b>1,307</b>                     |
| <b>Applications of capital funding</b>                                   |                                  |                                     |                                  |
| <b>Capital Expenditure</b>   |                                  |                                     |                                  |
| - to meet additional demand  | 227                              | -                                   | -                                |
| - to improve the level of service  | 1,334                            | 1,228                               | 1,774                            |
| - to replace existing assets   | 4,902                            | 3,476                               | 4,453                            |
| Increase (decrease) in reserves  | (87)                             | 503                                 | 401                              |
| Increase (decrease) of investments                                       | -                                | -                                   | -                                |
| <b>Total applications of capital funding (D)</b>                         | <b>6,376</b>                     | <b>5,207</b>                        | <b>6,629</b>                     |
| <b>Surplus (deficit) of capital</b>                                      | <b>(4,216)</b>                   | <b>(4,357)</b>                      | <b>(5,322)</b>                   |
| <b>Funding Balance</b>   | <b>0</b>                         | <b>0</b>                            | <b>0</b>                         |



## FUNDING IMPACT STATEMENT NOTE FOR RECLASSIFICATION AND RESTATEMENT

| NOTE: RECLASSIFICATION AND RESTATEMENT                      |                                   |                            |                                  |                                   |                            |                                  |
|---|-----------------------------------|----------------------------|----------------------------------|-----------------------------------|----------------------------|----------------------------------|
|   | Annual Plan 2014                  |                            |                                  | LTP 2015                          |                            |                                  |
|   | BEFORE RECLASSIFICATION<br>'\$000 | RECLASSIFICATION<br>'\$000 | AFTER RECLASSIFICATION<br>'\$000 | BEFORE RECLASSIFICATION<br>'\$000 | RECLASSIFICATION<br>'\$000 | AFTER RECLASSIFICATION<br>'\$000 |
| <b>Governance Leadership &amp; Advocacy</b>                 |                                   |                            |                                  |                                   |                            |                                  |
| Finance Costs   | 10                                | -9                         | 1                                | 4                                 | -3                         | 1                                |
| Reserves  | -59                               | 9                          | -50                              | -30                               | 3                          | -27                              |
| <b>Public Protection</b>                                    |                                   |                            |                                  |                                   |                            |                                  |
| Finance Costs   | 75                                | -71                        | 4                                | 25                                | -24                        | 1                                |
| Reserves  | 0                                 | 71                         | 71                               | -45                               | 24                         | -21                              |
| <b>Resource Management</b>                                  |                                   |                            |                                  |                                   |                            |                                  |
| Finance Costs   | 4                                 | -4                         | 0                                | 2                                 | -2                         | 0                                |
| Reserves  | 127                               | 4                          | 131                              | 96                                | 2                          | 98                               |
| <b>Amenities</b>  |                                   |                            |                                  |                                   |                            |                                  |
| Finance Costs   | 468                               | -324                       | 144                              | 528                               | -397                       | 131                              |
| Reserves  | -1097                             | 324                        | -773                             | -1022                             | 397                        | -625                             |
| <b>Land Transport</b>                                       |                                   |                            |                                  |                                   |                            |                                  |
| Finance Costs   | 2572                              | -2393                      | 179                              | 2618                              | -2408                      | 210                              |
| Reserves  | -1972                             | 2393                       | 421                              | -2109                             | 2408                       | 299                              |
| <b>Water</b>  |                                   |                            |                                  |                                   |                            |                                  |
| Target Rates (other than a targeted rates for water supply) | 0                                 | 2150                       | 2150                             | 0                                 | 2305                       | 2305                             |
| Fees, charges and targeted rates for water supply           | 2150                              | -1900                      | 250                              | 2305                              | -2055                      | 250                              |
| Local authorities fuel tax, fines, infringements fees       | 379                               | -250                       | 129                              | 391                               | -250                       | 141                              |
| Development and financial contributions                     | 0                                 | 59                         | 59                               | 0                                 | 61                         | 61                               |
| lump sum contributions                                      | 59                                | -59                        | 0                                | 61                                | -61                        | 0                                |
| Finance Costs   | 1070                              | -904                       | 166                              | 999                               | -845                       | 154                              |
| Reserves  | -678                              | 904                        | 226                              | -242                              | 845                        | 603                              |
| <b>Solid Waste</b>  |                                   |                            |                                  |                                   |                            |                                  |
| Finance Costs   | 27                                | -27                        | 0                                | 28                                | -28                        | 0                                |
| Reserves  | -23                               | 27                         | 4                                | -78                               | 28                         | -50                              |
| <b>Sewerage</b>   |                                   |                            |                                  |                                   |                            |                                  |
| Finance Costs   |                                   |                            | 0                                | 701                               | -429                       | 272                              |
| Reserves  |                                   |                            | 0                                | -236                              | 429                        | 193                              |
| <b>Stormwater</b>   |                                   |                            |                                  |                                   |                            |                                  |
| Finance Costs   | 698                               | -413                       | 285                              | 121                               | -108                       | 13                               |
| Reserves  | -540                              | 413                        | -127                             | 0                                 | 108                        | 108                              |
| <b>Resource Management</b>                                  |                                   |                            |                                  |                                   |                            |                                  |
| Reserves  | -127                              | 254                        | 127                              | -96                               | 192                        | 96                               |
| <b>Governance Leadership &amp; Advocacy</b>                 |                                   |                            |                                  |                                   |                            |                                  |
| Reserves  | 59                                | -118                       | -59                              | 30                                | -60                        | -30                              |

## PROSPECTIVE STATEMENT OF SPECIAL AND SEPARATE FUNDS FOR THE YEAR ENDED 30 JUNE 2015

| PROSPECTIVE STATEMENT OF SPECIAL AND SEPARATE FUNDS FOR THE YEAR ENDED 30 JUNE 2015  |                                       |                           |                            |                                       |
|--|---------------------------------------|---------------------------|----------------------------|---------------------------------------|
|  | OPENING<br>BALANCE<br>13/14<br>\$ 000 | TRANSFERS<br>IN<br>\$ 000 | TRANSFERS<br>OUT<br>\$ 000 | CLOSING<br>BALANCE<br>14/15<br>\$ 000 |
| <b>District Property</b>   | 603                                   | 522                       | (500)                      | 625                                   |
| To be used for Town Centre development   |                                       |                           |                            |                                       |
| <b>Asset Realisation</b>   | 347                                   | 12                        | -                          | 360                                   |
| Capital gains from the sale of Council assets that have been realised over time.   |                                       |                           |                            |                                       |
| <b>Plantation Reserve</b>  | 64                                    | 2                         | -                          | 67                                    |
| For road protection schemes and seal extensions in the future.   |                                       |                           |                            |                                       |
| <b>Community Board Reserves</b>  |                                       |                           |                            |                                       |
| <i>Community Board funds Carried over:</i>   |                                       |                           |                            |                                       |
| Featherston  | 24                                    | 1                         | (19)                       | 6                                     |
| Greytown   | 15                                    | 1                         | (16)                       | -                                     |
| Martinborough  | 41                                    | 1                         | (22)                       | 20                                    |
| <b>Restricted Reserves</b>   |                                       |                           |                            |                                       |
| To provide for the acquisition and development of reserves and open spaces in response to the needs arising from subdivision and development, to protect conservation values. To provide opportunities for public access to and along water bodies, to provide recreational opportunities near water bodies  | 1,078                                 | 116                       | (558)                      | 636                                   |
| <b>Water Race Reserves</b>   |                                       |                           |                            |                                       |
| Featherston/Longwood Water race  | (7)                                   | 3                         | -                          | (4)                                   |
| Moroa  | 201                                   | 3                         | -                          | 205                                   |
| <b>Trusts</b>  |                                       |                           |                            |                                       |
| Campground Memorial:   | 7                                     | -                         | -                          | 7                                     |
| Pain Farm  | 236                                   | 54                        | (7)                        | 283                                   |
| Pain Farm: maintaining and improving the Borough's parks, sports grounds, camping ground, swimming baths,. Providing, equipping and maintaining sports facilities and a children's playground.   |                                       |                           |                            |                                       |
| <b>Infrastructure Contributions</b>  | 1,176                                 | 95                        | (506)                      | 764                                   |
| To provide a potable water supply, to safeguard the health of inhabitants and protect the natural environment for inappropriate disposal of sewage, to prevent damage to property or amenity from the indiscriminate and uncontrolled runoff of Stormwater, to ensure sufficient water is available for fire fighting purposes. To provide for the safe and convenient movement on roads of motor vehicles, bicycles and pedestrians within and through the Wairarapa. |                                       |                           |                            |                                       |
| <b>Combined District Plan Reserve</b>  | (203)                                 | 33                        | (7)                        | (177)                                 |
| To spread the costs of the District plan over the life of the plan   |                                       |                           |                            |                                       |
| <b>Loan Redemption Reserve</b>   | 377                                   | 22                        | -                          | 399                                   |
| <b>Depreciation Reserves</b>   | 14,260                                | 8,081                     | (6,228)                    | 16,113                                |
| To fund new capital projects   |                                       |                           |                            |                                       |
| <b>Kotui Library Computer System</b>   | (47)                                  | 21                        | -                          | (26)                                  |
| To spread the costs of the Kotui Library Computer System over three years  |                                       |                           |                            |                                       |
|  | <b>18,171</b>                         | <b>8,970</b>              | <b>(7,863)</b>             | <b>19,278</b>                         |

# APPENDICES

## 2014/2015 SCHEDULE OF FEES AND CHARGES

Fees shown are inclusive of GST.

| COMMUNITY SERVICES  | FEES   |
|---|--------|
|   | \$     |
| <b>Council Office</b>   |        |
| <i>Opening Hours</i>  |        |
| Monday to Friday 8:00am-4.30pm                                    |        |
| Rubbish Bags (bundle of 10)                                       | 8.00   |
| Photocopying:   |        |
| Black and white (per copy)  |        |
| Single sided A4   | .30c   |
| Single sided A3   | .50c   |
| Double sided A4   | .40c   |
| Double sided A3   | .60c   |
| Photocopying:   |        |
| Colour (per copy)   |        |
| Single sided A4   | 3.00   |
| Single sided A3   | 5.00   |
| Double sided A4   | 4.00   |
| Double sided A3   | 6.00   |
| Street Index – with rates   | 127.00 |
| Photocopy plans etc:  | 10.00  |
| Time involved to retrieve and/or photocopy plans (per 10 minutes) |        |
| Any other services not covered elsewhere (per hr)                 | 75.00  |

| LIBRARY/SERVICE CENTRES     | FEES      |
|-----------------------------|-----------|
|                             | \$        |
| <b>Featherston</b>          |           |
| <i>Opening Hours</i>        |           |
| Monday to Friday 9.30am-5pm |           |
| Saturday 10am-12pm          |           |
| <b>Greytown</b>             |           |
| <i>Opening Hours</i>        |           |
| Monday to Friday 9.30am-5pm |           |
| Saturday 10am-12pm          |           |
| <b>Martinborough</b>        |           |
| <i>Opening Hours</i>        |           |
| Monday to Friday 9.30am-5pm |           |
| Saturday 10am-12pm          |           |
| Rental Books                | .50c      |
| Magazines                   | No Charge |
| Premium Magazine Range      | .50c      |
| Music CD's                  | 2.00      |
| Reservation of Books        | .50c      |
| Replacement Cards (Lost)    | 2.00      |
| Theft or Worn Out           | No Charge |
| Inter-loan Items:           |           |
| Books                       | 5.00      |
| Audio Books                 | 2.00      |
| Book Covering:              |           |
| Paperback                   | 50c       |
| Hardback                    | 1.00      |
| Large                       | 2.00      |
| Internet                    | No charge |
| Printouts (per page)        | 20c       |
| DVD/Video Hire (one week)   | 2.00      |
| Laminating                  |           |
| A3                          | 3.00      |
| A4                          | 2.00      |
| Fax Service:                |           |
| Per page                    | 50c       |
| Australia per page          | 2.00      |
| Rest of World per page      | 5.00      |

| POOLS  | FEES      |
|--|-----------|
|  | \$        |
| <b>Featherston</b>                                       |           |
| <i>Opening Hours During School Term</i>                  |           |
| Monday – Friday 2pm – 5:15pm                             |           |
| Saturday – Sunday 1pm – 5.30pm                           |           |
| Opening Hours During School & Public Holidays:           |           |
| Everyday 1pm – 5.15pm                                    |           |
| <b>Greytown</b>  |           |
| <i>Opening Hours During School Term</i>                  |           |
| Monday – Friday 2pm – 5:30pm                             |           |
| Saturday – Sunday 11am – 5.30pm                          |           |
| Opening Hours During School & Public Holidays:           |           |
| Everyday 11am – 5.30pm                                   |           |
| <b>Martinborough</b>                                     |           |
| <i>Opening Hours During School Term</i>                  |           |
| Monday – Friday 2pm – 5:30pm                             |           |
| Saturday – Sunday 1pm – 5.30pm                           |           |
| Opening Hours During School & Public Holidays:           |           |
| Everyday 1pm – 5.30pm                                    |           |
| <i>Charges (All towns)</i>                               |           |
| Adults   | 3.00      |
| College Students   | 2.00      |
| Children 12 yrs and under                                | 2.00      |
| Adults accompanying children under 8yrs and not swimming | No Charge |
| 10 Swim Tickets (Adult)                                  | 15.00     |
| 10 Swim Tickets (Child)                                  | 10.00     |

| COMMUNITY BUILDINGS  | FEES   |
|--|--------|
|  | \$     |
| <i>Fees and Charges – All venues (in addition to hire charges)</i> |        |
| Deposit (required to confirm booking)                              | 204.00 |
| Bond if alcohol to be served                                       | 300.00 |
| Cleaning fee per hour (if required)                                |        |
| - Small & medium venues min 1 hr, large venues min 2 hrs           | 35.00  |
| Custodian Call-out – per hour (if required)                        | 25.00  |
| Access to Kitchen Facilities                                       | 20.00  |
| Refreshment Service – Setting out/cleaning up                      | 51.00  |

| SMALL VENUES   | FEES   |
|--|--------|
|  | \$     |
| <b>ANZAC HALL COMMITTEE ROOM</b>                             |        |
| <b>GREYTOWN UPSTAIRS ROOMS</b>                               |        |
| <b>MARTINBOROUGH COUNCIL CHAMBERS</b>                        |        |
| <i>Schools or Free Admission to General Public</i>           |        |
| Weekday (morning or afternoon)                               | 25.00  |
| Monday to Friday – full day or part morning / part afternoon | 50.00  |
| Monday to Thursday evening                                   | 25.00  |
| Friday evening, Saturday, Sunday, Public Holidays            | 75.00  |
| <i>Private Use or Admission Charged</i>                      |        |
| Weekday (morning or afternoon)                               | 30.00  |
| Monday to Friday – full day or part morning / part afternoon | 60.00  |
| Monday to Thursday evening                                   | 30.00  |
| Friday evening, Saturday, Sunday, Public Holidays            | 120.00 |

**MEDIUM VENUES****MARTINBOROUGH GREEN ROOM, FEATHERSTON  
KIWI HALL AND/OR SUPPER ROOM, GREYTOWN  
WBS ROOM, GREYTOWN OLD LIBRARY**

|  |        |
|--|--------|
| <i>Schools or Free Admission to General Public</i>           |        |
| Weekday (morning or afternoon)                               | 30.00  |
| Monday to Friday – full day or part morning / part afternoon | 60.00  |
| Monday to Thursday evening                                   | 30.00  |
| Friday evening, weekends, public holidays                    | 150.00 |
| <i>Private Use or Admission Charged</i>                      |        |
| Weekday (morning or afternoon)                               | 40.00  |
| Monday to Friday – full day or part morning / part afternoon | 80.00  |
| Monday to Thursday evening                                   | 40.00  |
| Friday evening, weekends, public holidays                    | 150.00 |
| <i>Note: Projector available in Greytown WBS Room</i>        |        |

**LARGE VENUES****GREYTOWN TOWN CENTRE FORUM, GREYTOWN  
TOWN CENTRE FORUM & WBS ROOM, ANZAC  
HALL (INCL SUPPER ROOM), MARTINBOROUGH  
TOWN HALL****FEES**

|   |        |
|---|--------|
| <b>Seated Functions</b> (seated provided)                                       |        |
| Weekday – morning or afternoon  | 135.00 |
| All day or part morning/part afternoon  | 195.00 |
| Monday to Thursday evening  | 135.00 |
| Friday evenings, Saturday, Sunday, Public Holidays                              | 375.00 |
| Each hour after midnight  | 100.00 |
| <b>Dances, Social Functions</b> - (chairs/tables available but set up by hirer) |        |
| Monday to Sunday – includes kitchen facilities                                  | 350.00 |
| Each hour after midnight  | 100.00 |
| <b>Displays, Exhibitions</b> (clear floor)                                      |        |
| Local and Free Admission  | 0      |
| Non Local or Admission Charged  | 100.00 |
| Pack in/out per day   | 25.00  |
| <b>Sale of Goods/Auctions</b>   |        |
| Local   | 150.00 |
| Non Local per day   | 300.00 |
| Pack in – Pack out day  | 50.00  |
| <b>Stage Performances/Musical Recitals etc</b>                                  |        |
| <i>Free Admission</i>   |        |
| Pack in/out and Rehearsals – per day  | 25.00  |
| Performance Day   | 150.00 |
| <i>Admission Charged – Local Amateur Performers</i>                             |        |
| Pack in/out and Rehearsals – per day  | 25.00  |
| Performance Day   | 150.00 |
| <i>Admission Charged – Professional Performers</i>                              |        |
| Pack in/out and Rehearsals – per day  | 50.00  |
| Performance Day   | 300.00 |

**SPORTS STADIUMS****FEATHERSTON SPORTS STADIUM AND ANNEX****FEES**

\$

**Hours**

Daytime: 8:00am – 6:00pm  
Evening: 6:00pm – 12:00am

**Rates**

|                   |             |
|-------------------|-------------|
| Hours (Stadium)   |             |
| - Minimum 2 hours | \$10.00 /hr |
| Daytime           | \$73.00     |
| Evening           | \$45.00     |
| Hourly (Annex)    |             |
| - Minimum 2 hours | \$2.00/hr   |

**CEMETERIES****FEES**

\$

**Burial**

|   |          |
|---|----------|
| Adult   | 665.00   |
| Child – Under 10                                  | 305.00   |
| Infant – Under 1                                  | 123.00   |
| Burial of Ashes                                   | 204.00   |
| Family interment (registration fee)               | \$50.00  |
| Extra depth charge (not available in Featherston) | \$255.00 |

**Plot Fee**

|  |          |
|--|----------|
| Adult  | 920.00   |
| Infant under 1   | 153.00   |
| Child under 10   | 306.00   |
| Cremation Plot / Columbarium Wall  | 204.00   |
| Top Soil Charge  | \$300.00 |
| Weekend and public holiday burials will be charged the standard fee plus cost of providing after hours service |          |

|   |                |
|---|----------------|
| Additional Fee – Non Resident (includes fee for weekend and public holiday burials) | \$777.00       |
| Breaking Concrete   | Actual cost    |
| Disinterment or Re interment  | By Arrangement |

**RSA**

No charge for plot, or out of district fee, charge interment fee only.

**DOG REGISTRATION****FEES****General Fees**

|                   |       |         |
|-------------------|-------|---------|
| Desexed           | Urban | \$56    |
|                   | Rural | \$33    |
| Entire            | Urban | \$80    |
|                   | Rural | \$44    |
| Late Fees Desexed | Urban | \$84    |
|                   | Rural | \$49.50 |
| Late Fees Entire  | Urban | \$120   |
|                   | Rural | \$66    |

**Other Fees**

|  |                       |
|--|-----------------------|
| Flat fee for 5 plus Rural Dogs   | \$210                 |
| Late fee for 5 plus Rural Dogs   | \$315                 |
| Surrender a dog for euthanasia   | \$41                  |
| Micro-chipping a dog   | Actual                |
| Permit application to keep more than two dogs in an urban area including breeder | \$38                  |
| Breeder permit holder urban registration per dog                                 | \$70                  |
| Re-homing fee for impounded dogs   | \$70                  |
| Costs and expenses relating to impounding and securing impounded dogs            | Actual costs plus 10% |
| Replacement registration tag (if tag lost or damaged)                            | \$5                   |
| Transfer of a registered dog in another council to SWDC                          | \$0                   |
| Bark Control Collars   | Actual cost plus 10%  |

**Impounding Fees**

|                   |       |
|-------------------|-------|
| First Impounding  | \$67  |
| Second Impounding | \$109 |
| Third Impounding  | \$130 |
| Feeding (per day) | \$11  |

| HEALTH LICENSING  | FEES   |
|---|--|
|   | \$   |
| Note: Food premises operating under an approved Food Control Plan and will be charged according to the food hygiene registration fees |  |
| New Food Premises   | 255.00   |
| Annual Registration of Food Premises  | 205.00   |
| Minor Food Processing (limited sale)  | 105.00   |
| Inspection Fee  | 115.00   |
| Camping Ground (per annum)  | 150.00   |
| Hairdressers Registration (per annum)   | 130.00   |
| Offensive Trade Registration (per annum)  | 130.00   |
| Hawkers licence   | 90.00  |
| Mobile shop licence – involving food (including inspection fee) per annum   | 205.00   |
| Transfer of registration  | 50.00  |
| Itinerant trader (including inspection fee) per annum   | 235.00   |
| Inspection on request   | 120.00   |
| Re-inspection for failure to comply with requisition or Food Control Plan Record  | 65.00  |
| Street stall – site licence (per week/4m <sup>2</sup> )   | Not necessary  |
| Street stall – licence (per week)   | 20.00  |
| Food stall (Minimum)  | 20.00  |
| Registration of event   | 75.00  |
| Amusement gallery (per annum)   | 105.00   |
| Amusement Devices – for one device, for the first seven days of proposed operation or part thereof                                    | 11.50  |
| Additional Device – first week (or part week)   | 2.30   |
| Additional Weeks (or part week) per device  | 1.15   |
| <b>Noise Control</b>  |  |
| Noise control charges (seizure) - per callout to property   | 260.00   |
| Return of seized equipment –administration and return fee per property, PLUS  | 60.00  |
| Burglar alarm disconnection (if required)   | Electrician/<br>Service Callout<br>charges plus<br>10% |
| <b>Gambling</b>   |  |
| Venue and gaming machine per consent  | \$255.00 plus<br>mileage costs                         |

| LIQUOR LICENSING                                 | FEES       |
|--|------------|
|  | \$         |
| Refer to the Sale and Supply of Alcohol Act 2012 | As per Act |

| RESOURCE MANAGEMENT                 | FEES     |
|-------------------------------------|----------|
|                                     | \$       |
| <b>Non-Notified Landuse</b>         |          |
| Controlled                          | 500.00   |
| Restricted discretionary-minor      | 300.00   |
| Restricted discretionary-other      | 650.00   |
| Discretionary                       | 750.00   |
| Non-complying                       | 1,530.00 |
| <b>Limited Notified Landuse</b>     |          |
| Controlled                          | 765.00   |
| Restricted discretionary            | 765.00   |
| Discretionary                       | 1,071.00 |
| Non-complying                       | 1,887.00 |
| <b>Non-Notified Subdivision</b>     |          |
| Controlled                          | 600.00   |
| Restricted discretionary            | 700.00   |
| Discretionary                       | 800.00   |
| Non-complying                       | 1,530.00 |
| <b>Limited Notified Subdivision</b> |          |
| Controlled                          | 900.00   |
| Restricted discretionary            | 900.00   |
| Discretionary                       | 1,071.00 |
| Non-complying                       | 1,887.00 |

| RESOURCE MANAGEMENT  | FEES        |
|--|-------------|
|  | \$          |
| <b>Publicly Notified</b>   |             |
| Controlled   | 1,122.00    |
| Restricted discretionary   | 1,122.00    |
| Discretionary  | 1,428.00    |
| Non-complying  | 2,244.00    |
| <b>Plan Change and Resource Consents</b>   |             |
| <i>All fees are a deposit only. Where the costs for processing an application exceed the fee deposit, the additional cost will be payable.</i>   |             |
| Staff time (per hour)  | 86.00       |
| Plan change  | 5,100       |
| <b>Additional Charges</b>  |             |
| Pre-hearing  | 510.00      |
| Hearing  | 1,020.00    |
| Hourly Rate above deposit  | 86.00       |
| External consultancy   | Actual cost |
| Post decision – requested changes  | 346.00      |
| Heritage Items (including notable trees)   | Free*       |
| <i>*Fees will be waived for additions and alterations to buildings listed at Appendix 1.7 (Heritage items) of the Combined District Plan, or located within a Historic Heritage Precinct (Appendix 1.8) of the District Plan. This waiving only applies where no other aspect of the proposal requires resource consent; e.g. a yard encroachment.</i> |             |
| <b>Certification</b>   |             |
| 223 & 224 Certificates   | 255.00      |
| S226 Certificate. Certificate of Compliance  | 306.00      |
| LIM – Urgent (5 working days) <i>includes GST</i>  | 255.00      |
| LIM – Standard (10 working days) <i>includes GST</i>   | 188.00      |
| Certification of Title Searches <i>includes GST</i>  | 20.00       |

| BUILDING CONSENTS   | PIM FEE (IF APPLYING PRIOR OR WITH BC APPLICATION ADDITIONAL TO BC FEE) | BUILDING CONSENT (BC) ONLY FEE EXCLUDING BRANZ & DBH LEVIES |
|---|---|---|
|   | \$  | \$  |
| <b>Plumbing &amp; Drainage (P&amp;D)</b>  |   |   |
| <b>Minor Work</b>   |   |   |
| <b>MA</b> Solid fuel heater   | 42.00   | 273.00  |
| <b>MB</b> Minor plumbing, drainage work – fittings, drain alteration, solar panel   | 42.00   | 344.00  |
| <b>MC</b> Drainage work e.g. new minor subdivision services & common drains (see commercial fees for larger subdivisions) | 42.00   | 882.00  |
| <b>MD</b> Drainage work e.g. new effluent disposal system   | 42.00   | 882.00  |
| <b>ME</b> Wet area shower (vinyl floor)   | 42.00   | 437.00  |
| <b>MF</b> Wet area shower (tiled floor)   | 42.00   | 655.00  |
| <b>MG</b> Private marquee <i>professional assembly only (no inspection)</i>   | 42.00   | 126.00  |
| <b>MH</b> Public marquee >100 sq m < 50 people <i>professional assembly (no inspection)</i>                               | 42.00   | 126.00  |
| <b>MI</b> Public marquee >100 sq m > 50 people private marquee > 100 sq m (with inspection)                               | 42.00   | 260.00  |
| <b>Sheds / Garages / Conservatories etc</b>   |   |   |
| <b>MJ</b> Spa pools, swimming pool <1200 high on ground & swimming pool fence only  | N/A   | 76.00   |
| <b>SN</b> All other and in-ground swimming pool   | 42.00   | 314.00  |
| <b>SA</b> Garden sheds/retaining walls/carports/decks/proprietary aluminum conservatories/other minor works               | 42.00   | 462.00  |

| BUILDING CONSENTS  | PIM FEE (IF APPLYING PRIOR OR WITH BC APPLICATION ADDITIONAL TO BC FEE)<br>\$ | BUILDING CONSENT (BC) ONLY FEE EXCLUDING BRANZ & DBH LEVIES<br>\$ |
|--|---|---|
| <b>SC</b> Minor farm buildings/haysheds/covered yards 1-6 bays etc incl farm bridges < \$15,000  | 84.00   | 605.00  |
| <b>SD</b> Larger farm buildings (covered yards, wool sheds) no P&D incl farm bridges >\$15,000   | 84.00   | 949.00  |
| <b>SE</b> Larger farm buildings (covered yards, wool sheds) with P&D   | 84.00   | 1,319.00  |
| <b>SF</b> Proprietary garages std  | 84.00   | 638.00  |
| <b>SG</b> Proprietary garages with fire wall   | 84.00   | 739.00  |
| <b>SO</b> Proprietary garages with P&D   | 84.00   | 932.00  |
| <b>SH</b> Proprietary garages including sleepout no P&D  | 84.00   | 739.00  |
| <b>SI</b> Proprietary garages including sleepout with P&D  | 84.00   | 1008.00   |
| <b>SJ</b> Garages, simple custom design single level   | 84.00   | 798.00  |
| <b>SK</b> Garages, simple custom design single level with P&D (if sleepout use dwelling fee)   | 84.00   | 1,168.00  |
| <b>SL</b> Residential repile   | 42.00   | 521.00  |
| <b>SM</b> Residential demolition   | 42.00   | 218.00  |
| <b>Residential New Dwellings</b>   |   |   |
| <b>NA</b> Single storey brick veneer Urban   | 320.00  | 2,923.00  |
| <b>NB</b> Single storey brick veneer rural   | 320.00  | 3,528.00  |
| <b>NC</b> Single storey weatherboard urban   | 320.00  | 3,058.00  |
| <b>ND</b> Single storey weatherboard rural   | 320.00  | 3,696.00  |
| <b>NE</b> Single storey stucco/texture coating/ply/steel/block or multi cladding urban   | 320.00  | 3,276.00  |
| <b>NF</b> Single storey stucco/texture coating/ply/steel/block or multi cladding rural   | 320.00  | 3,948.00  |
| <b>NG</b> Multi storey brick veneer urban  | 480.00  | 3,259.00  |
| <b>NH</b> Multi storey brick veneer rural  | 480.00  | 3,864.00  |
| <b>NI</b> Multi storey weatherboard urban  | 480.00  | 3,394.00  |
| <b>NJ</b> Multi storey weatherboard rural  | 480.00  | 4,032.00  |
| <b>NK</b> Multi storey stucco/texture coating/ply/steel/block or multi cladding urban  | 480.00  | 3,612.00  |
| <b>NL</b> Multi storey stucco/texture coating/ply/steel/block or multi cladding rural  | 480.00  | 4,284.00  |
| <b>NM</b> Transportable dwelling (yard built)  | 80.00   | 2,570.00  |
| <i>Note: Double units charged at single unit rate plus 50%. Other charges may apply. Check the last section of this schedule or contact a Council officer.</i> |   |   |
| <b>Residential Dwelling Additions &amp; Alterations (incl. non-proprietary conservatories)</b>   |   |   |
| <b>AA</b> Internal alterations   | 42.00   | 536.00  |
| <b>AB</b> Internal alterations with P&D  | 42.00   | 670.00  |
| <b>AC</b> Single storey brick veneer   | 84.00   | 1,529.00  |
| <b>AD</b> Single storey brick veneer with P&D  | 84.00   | 1,697.00  |
| <b>AE</b> Single storey weatherboard   | 84.00   | 1,697.00  |
| <b>AF</b> Single storey weatherboard with P&D  | 84.00   | 1,966.00  |

| BUILDING CONSENTS  | PIM FEE (IF APPLYING PRIOR OR WITH BC APPLICATION ADDITIONAL TO BC FEE)<br>\$ | BUILDING CONSENT (BC) ONLY FEE EXCLUDING BRANZ & DBH LEVIES<br>\$ |
|--|---|---|
| <b>AG</b> Single storey stucco/texture coating/ply/steel/block   | 84.00   | 1,999.00  |
| <b>AH</b> Single storey stucco/texture coating/ply/steel/block with P&D  | 84.00   | 2,268.00  |
| <b>AI</b> Multi storey brick veneer  | 168.00  | 1,798.00  |
| <b>AJ</b> Multi storey brick veneer with P&D   | 168.00  | 2,066.00  |
| <b>AK</b> Multi storey weatherboard  | 168.00  | 2,033.00  |
| <b>AL</b> Multi storey weatherboard with P&D   | 168.00  | 2,302.00  |
| <b>AM</b> Multi storey stucco/texture coating/ply/steel/block  | 168.00  | 2,251.00  |
| <b>AN</b> Multi storey stucco/texture coating/ply/Steel/Block with P&D   | 168.00  | 2,520.00  |
| <i>Note: All residential additions with multiple cladding types are charged as stucco/texture coating/ply/steel/block rate</i> |   |   |
| <b>Relocated Residential Dwellings</b>   |   |   |
| <i>Note: If Relocation Includes Alterations or Additions</i>   |   |   |
| <b>Add</b> Alteration & Addition rate as above   |   |   |
| <b>RA</b> Relocated residential dwelling urban   | 504.00  | 1,512.00  |
| <b>RB</b> Relocated residential dwelling rural   | 504.00  | 1,781.00  |
| <i>Note: See other charges for bonds</i>   |   |   |
| <b>Commercial / Industrial</b>   |   |   |
| <b>CN</b> Commercial demolition  | 42.00   | 521.00  |
| <b>CA</b> Single storey shop fit outs  | 84.00   | 1,084.00  |
| <b>CB</b> Multi storey shop fit outs   | 84.00   | 1,352.00  |
| <b>CC</b> Single storey multi unit apartments/motels   | 336.00  | 1,982.00 plus 403.00 per unit                                     |
| <b>CD</b> Multi storey multi unit apartments/motels  | 504.00  | 2,318.00 plus 672.00 per unit                                     |
| <b>CE</b> Minor commercial work e.g. signs/shop fronts/minor fit outs (No P&D)   | 168.00  | 840.00  |
| <i>Use commercial rate for large subdivision services installations</i>  |   |   |
| <b>CF</b> Commercial/Industrial <\$50,000  | 268.00  | 2,050.00  |
| <b>CG</b> Commercial/Industrial \$50,001 - \$100,000   | 403.00  | 2,856.00  |
| <b>CH</b> Commercial/Industrial \$100,001 - \$150,000  | 537.00  | 3,662.00  |
| <b>CI</b> Commercial/Industrial \$150,001 - \$250,000  | 672.00  | 4,469.00  |
| <b>CJ</b> Commercial/Industrial \$250,001 - \$350,000  | 806.00  | 5,275.00  |
| <b>CK</b> Commercial/Industrial \$350,001 - \$500,000  | 940.00  | 6,082.00  |
| <b>CL</b> Commercial/Industrial \$500,001 - \$1,000,000  | 940.00  | 6,619.00  |
| <b>CM</b> Commercial/Industrial >\$1,000,001   | 940.00  | 6,619.00 plus 397.00 per 100,000 value                            |
| <i>Development levies may apply to commercial building consents. Check with Council.</i>                                       |   |   |

| BUILDING CONSENTS – OTHER CHARGES   | UNITS     | FEES<br>\$ |
|---|-----------|------------|
| <i>Infrastructure connections may apply to connections or additional loads on Council services. Check with Council.</i> |           |            |
| <i>Connection fees may apply to new connections to Council services. Check with Council.</i>                            |           |            |
| BRANZ Levy (for work of \$20,000 or more)   | Per 1,000 | 1.00       |
| DBH Levy (for work of \$20,000 or more)   | Per 1,000 | 2.01       |
| Unscheduled building, plumbing and drainage inspections   |           | 134.00     |
| Structural engineering or fire engineering assessment/peer review   |           | Cost +10%  |

| BUILDING CONSENTS – OTHER CHARGES   | UNITS                                      | FEES<br>\$   |
|---|--|--|
| NZ Fire Service design review   |  | Cost +10%  |
| <i>The building consent fee does not include the cost of any structural or fire engineers assessment which may be required.</i> |  |  |
| Compliance schedule change – new and/or amended   |  | 168.00   |
| Inspection hourly rate  |  | 168.00   |
| Re-inspection fee   | per inspection                             | 134.00   |
| Certificate of Acceptance – Building consent fee for the applicable building payable with lodgment plus actual charges          | Per hour – payable on issue of certificate | 168.00   |
| Re-assessment fee (amended plans) lodgment fee includes ½ hour assessment   |  | 252.00<br>lodgment plus<br>168.00 per hr<br>over and above<br>first hr |
| Building Warrant of Fitness audit inspection fee  | Per hour                                   | 168.00   |
| Application for Certificate of Public Use   |  | 252.00   |
| Application for a modification or waiver to a building consent  |  | 84.00  |
| <i>Infrastructure Protection Deposits (refundable)</i>  |  | 1,000.00   |
| -All relocated dwellings (onto site or off site)  |  |  |
| -All work over a value of \$100,000   |  |  |
| -All commercial work in urban areas with a value of more than \$20,000  |  |  |
| -And at officers discretion where there is risk to infrastructure   |  |  |

| INFRASTRUCTURE AND SERVICES  | FEES<br>\$ |
|--|------------|
| <b>Water and Sewer Connections</b>   |            |
| <i>(All new dwellings on town supply)</i>  |            |
| Road Opening Bond  | 511.00     |
| Water Administration Fee (paid to Council)   | 67.00      |
| Sewer Administration Fee (paid to Council)   | 67.00      |
| 1. New water and sewer connections are administered by Council.  |            |
| 2. The applicant must use a contractor acceptable to Council.  |            |
| 3. No work may commence until the administration fee has been paid, and Council's maintenance contractor or the contractor have been notified. |            |
| 4. Council's maintenance contractor must be advised of <u>all</u> work.  |            |
| Sewerage (Dumping Septic Tank Waste)   |            |
| 4 cubic metre tank   | 240.00     |
| 8 cubic metre tank   | 480.00     |
| <b>Vehicle Crossings</b>   |            |
| Vehicle Run Up Charge  | 541.00     |
| <i>(Refunded after completed to Council specifications)</i>  |            |
| <b>Rapid Numbers</b>   |            |
| Rapid Numbering (per number)   | \$50.00    |

| PENSIONER HOUSING            | FEES<br>PER 4 WEEKS<br>\$ |
|------------------------------|---------------------------|
| <b>Greytown</b>              |                           |
| Westhaven (\$60/week)        | 240.00                    |
| <b>Martinborough</b>         |                           |
| Cecily Martin (\$70/week)    | 280.00                    |
| <b>Featherston</b>           |                           |
| Burling (Single) (\$60/week) | 240.00                    |
| Burling (Double) (\$75/week) | 300.00                    |
| Matthews (\$75/week)         | 300.00                    |

| TRANSFER STATIONS/LANDFILLS   | FEES<br>\$          |
|---|---------------------|
| <b>Featherston – Recycling Station (Johnston St)</b>  |                     |
| <i>Opening Hours</i>  |                     |
| Thursday 11am – 3pm   |                     |
| Saturday- Sunday 11am-3pm   |                     |
| <b>Greytown – Recycling Station (Cotter St)</b>   |                     |
| <i>Opening Hours</i>  |                     |
| Tuesday 1pm-3:30pm  |                     |
| Saturday 10am-12pm  |                     |
| Sunday 10am-1pm   |                     |
| <b>Martinborough – Transfer Station and Recycling Station (Lake Ferry Rd)</b>                 |                     |
| <i>Opening Hours</i>  |                     |
| Wednesday 1pm-3pm   |                     |
| Saturday 10am-4pm   |                     |
| Sunday 10am – 1pm   |                     |
| <b>Pirinoa – Recycling Station</b>  |                     |
| <i>Opening Hours</i>  |                     |
| Wednesday 1pm-3pm   |                     |
| Saturday 10am-12pm  |                     |
| Sunday (May – August) 3pm – 5pm   |                     |
| Sunday (September – April) 4pm-6pm  |                     |
| <i>Recycling</i>  |                     |
| No charge for clean and sorted recyclable items   |                     |
| Replacement recycling bins  | \$17.50             |
| <i>General Refuse (Martinborough Only)</i>  |                     |
| Car Boot  | \$16.00             |
| Small Trailer, Ute up to 1.8m x 1.2m x .4 high  | \$34.00             |
| A minimum charge of \$10.00 per load will apply   | 181.00 per tonne    |
| Car Bodies – Stripped   | \$26.00             |
| <i>Green Waste (Recycling Stations)</i>   |                     |
| Car Boot  | 5.00                |
| Van/trailer up to 250kg   | 10.00               |
| Large Trailer / Small Truck   | Up to 2 tonne 20.00 |
| Large Truck   | Up to 6 tonne 41.00 |
| Larger loads by the discretion of Council's Operator  |                     |
| <i>Tyres (Martinborough Only)</i>   |                     |
| Tyres (per tonne)   | \$500.00            |
| Car & 4WD tyres – up to 4 tyres on rims   | >\$3.00 each        |
| Truck tyres – up to 4 tyres   | \$5.00 each         |
| Tractor or earthmover tyres, more than 4 tyres/load (any type) or mixed load containing tyres | \$500.00 per tonne  |

## ELECTED MEMBER CONTACTS

| MAYOR AND COUNCILLORS                            |   |   |
|--|---|---|
| MEMBERS CONTACT DETAILS                          |   |   |
| Adrienne Staples – Mayor<br><b>(Chairperson)</b> | PO Box 6<br>Martinborough 5741  | Phone (06) 306 9611 wk<br>Cell 027 446 8060<br><a href="mailto:themayor@swdc.govt.nz">themayor@swdc.govt.nz</a>                     |
| Cr Margaret Craig                                | 13 Jellicoe Street<br>Greytown 5712                                   | Phone (06) 304 8557<br>Cell 021 236 4600<br><a href="mailto:margaret.craig@swdc.govt.nz">margaret.craig@swdc.govt.nz</a>            |
| Cr Dean Davies                                   | 69 Underhill Road<br>Featherston 5710                                 | Phone (06) 308 8469<br>Cell 027 636 4339<br><a href="mailto:dean.davies@swdc.govt.nz">dean.davies@swdc.govt.nz</a>                  |
| Cr David Montgomerie                             | 162 Wards Line<br>RD1<br>Greytown                                     | Cell (021) 184 7677<br><a href="mailto:david.montgomerie@swdc.govt.nz">david.montgomerie@swdc.govt.nz</a>                           |
| Cr Brian Jephson                                 | Palliser Bay Station<br>Palliser Bay Road<br>RD 2<br>Featherston 5772 | Phone (06) 308 8956<br>Cell 027 502 6198<br><a href="mailto:brian.jephson@swdc.govt.nz">brian.jephson@swdc.govt.nz</a>              |
| Cr Viv Napier                                    | 13 Homestead Lane<br>Greytown 5712                                    | Phone (06) 304 9473<br><a href="mailto:vivien.napier@swdc.govt.nz">vivien.napier@swdc.govt.nz</a>                                   |
| Cr Julie Riddell                                 | Lime Ridge<br>776 Westmere Rd<br>RD 10<br>Masterton 5890              | Phone (06) 372 7550<br><a href="mailto:julie.riddell@swdc.govt.nz">julie.riddell@swdc.govt.nz</a>                                   |
| Cr Solitaire Robertson                           | 24 Renall Street<br>Featherston 5710                                  | Phone (06) 308 9378<br>Cell 021 0228 7955<br><a href="mailto:solitaire.robertson@swdc.govt.nz">solitaire.robertson@swdc.govt.nz</a> |
| Cr Colin Olds                                    | 59 Moroa Road<br>RD 1<br>Featherston 5771                             | Phone (06) 308 6062<br>Cell 027 432 9951<br><a href="mailto:colin.olds@swdc.govt.nz">colin.olds@swdc.govt.nz</a>                    |
| Cr Max Stevens                                   | 43 Cambridge Road<br>Martinborough 5711                               | Phone (06) 306 9095<br><a href="mailto:maxwell.stevens@swdc.govt.nz">maxwell.stevens@swdc.govt.nz</a>                               |



## FEATHERSTON COMMUNITY BOARD

## MEMBERS CONTACT DETAILS

|                                    |   |   |
|------------------------------------|---|---|
| Lee Carter<br><b>(Chairperson)</b> | 34 Lyon Street<br>Featherston 5710      | Phone (06) 308 9843<br>Cell 027 248 1364<br><a href="mailto:jadetui@xtra.co.nz">jadetui@xtra.co.nz</a>                              |
| Katie Beattie                      | 34 Wakefield Street<br>Featherston 5710 | Phone (06) 308 6572<br>Cell 027 314 4887<br><a href="mailto:Katie.beattie13@gmail.com">Katie.beattie13@gmail.com</a>                |
| Mr Garry Thomas                    | 1 Johnston Street<br>Featherston 5710   | Phone (06) 308 9487<br>Cell 027 450 0660<br><a href="mailto:aandgelectrics@xtra.co.nz">aandgelectrics@xtra.co.nz</a>                |
| Peter Jackson                      | 62 Brandon Street<br>Featherston 5710   | Phone (06) 308 8880<br>Cell 022 529 6600<br><a href="mailto:h50906@gmail.com">h50906@gmail.com</a>                                  |
| Cr Solitaire Robertson             | 24 Renall Street<br>Featherston 5710    | Phone (06) 308 9378<br>Cell 021 0228 7955<br><a href="mailto:solitaire.robertson@swdc.govt.nz">solitaire.robertson@swdc.govt.nz</a> |
| Cr Dean Davies                     | 69 Underhill Road<br>Featherston 5710   | Phone (06) 308 8469<br>Cell 027 636 4339<br><a href="mailto:dean.davies@swdc.govt.nz">dean.davies@swdc.govt.nz</a>                  |

## GREYTOWN COMMUNITY BOARD

## MEMBERS CONTACT DETAILS

|   |  |   |
|---|--|---|
| Mrs Christine Stevenson<br><b>(Chairperson)</b> | 143 Papawai Rd<br>RD 1<br>Greytown 5792  | Phone (06) 304 9175<br>Cell 021 516 264<br><a href="mailto:christine.stevenson@solwaycollege.school.nz">christine.stevenson@solwaycollege.school.nz</a> |
| Shane Atkinson                                  | 72D Woodside Rd<br>RD 1<br>Greytown 5794 | Phone (06) 304 8967<br>Cell 027 272 7707<br><a href="mailto:shane.anne@clear.net.nz">shane.anne@clear.net.nz</a>  |
| Leigh Hay                                       | 8 Wood Street<br>Greytown 5712           | Phone (06) 304 9876<br>Cell 021 710 103<br><a href="mailto:hay4greytown@gmail.com">hay4greytown@gmail.com</a>   |
| Ian Farley                                      | 51 Main Street<br>Greytown 5712          | <a href="mailto:Farley4greytown@hotmail.co.nz">Farley4greytown@hotmail.co.nz</a>  |
| Cr Margaret Craig                               | 13 Jellicoe Street<br>Greytown 5712      | Phone (06) 304 8557<br>Cell 021 236 4600<br><a href="mailto:margaret.craig@swdc.govt.nz">margaret.craig@swdc.govt.nz</a>                                |
| Cr Viv Napier                                   | 13 Homestead Lane<br>Greytown 5712       | Phone (06) 304 9473<br><a href="mailto:vivien.napier@swdc.govt.nz">vivien.napier@swdc.govt.nz</a>   |

| MARTINBOROUGH COMMUNITY BOARD            |  |  |
|--|--|--|
| MEMBERS CONTACT DETAILS                  |  |  |
| Lisa Cornelissen<br><b>(Chairperson)</b> | 10 Dublin Street West<br>Martinborough 5711              | Phone (028) 2553 4857<br><a href="mailto:martinboroughlisa@cornelissen.co.nz">martinboroughlisa@cornelissen.co.nz</a>    |
| Adrienne McMaster                        | 45 Weld Street<br>Martinborough 5711                     | Phone 06 306 9064<br>Cell 027 4822220<br><a href="mailto:pakohe@infogen.co.nz">pakohe@infogen.co.nz</a>                  |
| Pam Colenso                              | 30 New York Street<br>Martinborough 5711                 | Phone (06) 306 9503<br>Cell 027 4414 892<br><a href="mailto:pmcolenso@xtra.co.nz">pmcolenso@xtra.co.nz</a>               |
| Victoria Read                            | PO Box 173<br>Martinborough 5741                         | Phone (06) 306 8570<br>Cell 027 227 1252<br><a href="mailto:victoria@victoriaread.co.nz">victoria@victoriaread.co.nz</a> |
| Cr Julie Riddell                         | Lime Ridge<br>776 Westmere Rd<br>RD 10<br>Masterton 5890 | Phone (06) 372 7550<br><a href="mailto:julie.riddell@swdc.govt.nz">julie.riddell@swdc.govt.nz</a>                        |
| Cr Max Stevens                           | 43 Cambridge Road<br>Martinborough 5711                  | Phone (06) 306 9095<br><a href="mailto:maxwell.stevens@swdc.govt.nz">maxwell.stevens@swdc.govt.nz</a>                    |

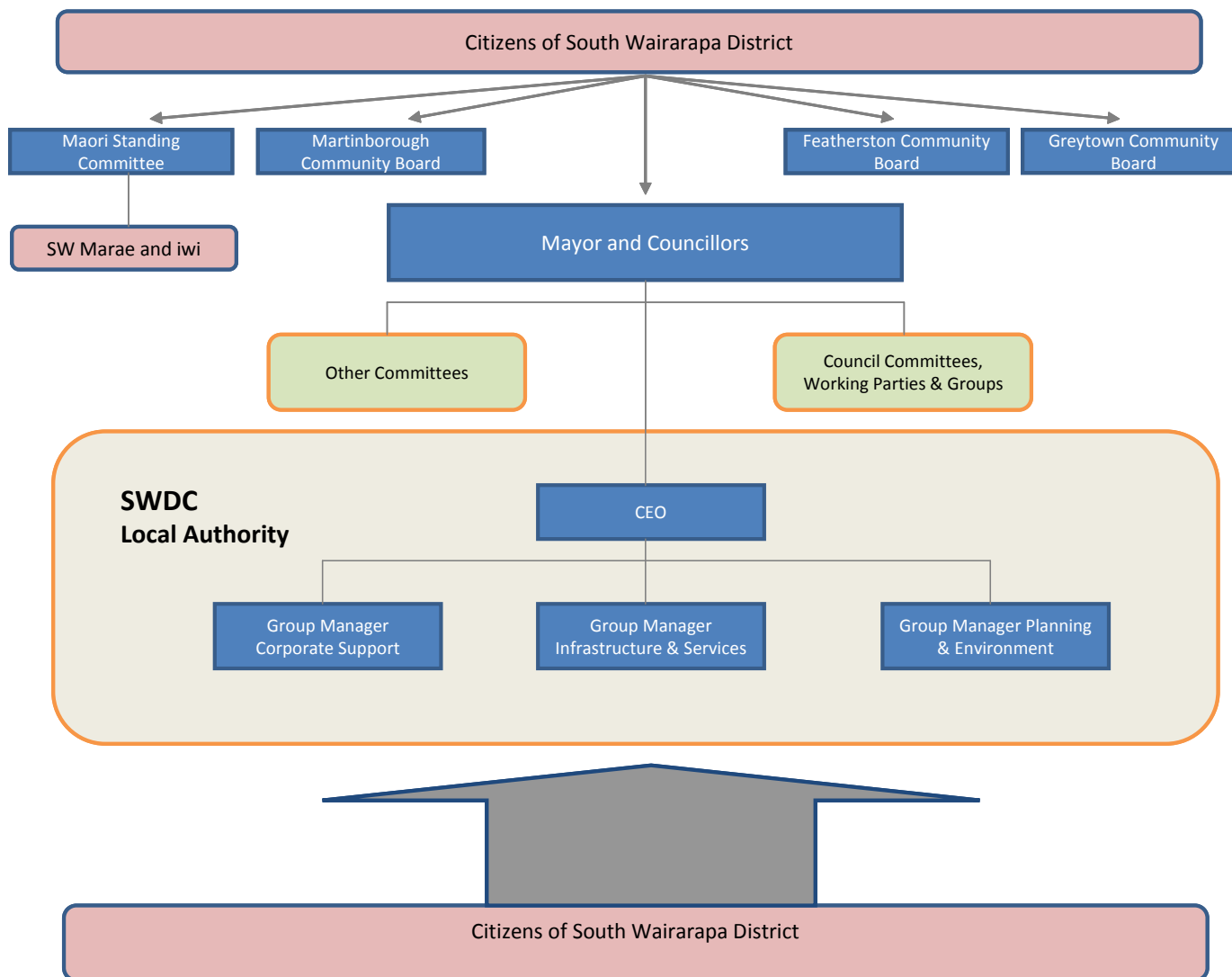
## NON-ELECTED MEMBER CONTACTS

| MAORI STANDING COMMITTEE                                  |   |   |
|---|---|---|
| MEMBERS CONTACT DETAILS                                   |   |   |
| Haami Te Whaiti<br><b>Kohunui Marae</b>                   | 60 Pownall Street<br>Masterton 5810                                   | Cell 027 636 5174<br><a href="mailto:haami@hinewaka.com">haami@hinewaka.com</a>   |
| Terry Te Maari<br><b>Kohunui Marae</b>                    | 3009 Lake Ferry Road<br>Pirinoa<br>RD2<br>Featherston 5772            | <a href="mailto:Terryte123@gmail.com">Terryte123@gmail.com</a>  |
| Johnny Shaw<br><b>Hau Ariki Marae</b>                     | 2 Naples Street<br>Martinborough 5711                                 | Phone (06) 306 8986<br>Cell 029 411 9946  |
| Trevor Hawkins<br><b>Hau Ariki Marae</b>                  | 128 Dublin Street<br>Martinborough 5711                               | Phone (06) 306 9112<br>Cell 027 446 4669<br><a href="mailto:mboro.trans@xtra.co.nz">mboro.trans@xtra.co.nz</a>                      |
| Michael Roera<br><b>Papawai Marae</b>                     | 52 Opaki Road<br>Masterton 5810                                       | Phone (021) 041 5910<br><a href="mailto:mroera@hotmail.co.nz">mroera@hotmail.co.nz</a>  |
| Rutu Namana<br><b>Papawai Marae</b>                       | 25 Pah Road<br>RD1<br>Greytown 5794                                   | Cell 027 209 9538<br><a href="mailto:rutu@tehauora.org.nz">rutu@tehauora.org.nz</a>   |
| Vacant<br><b>Kahungunu ki Wairarapa</b>                   |   |   |
| Janine Adams/Dane Rimene<br><b>Rangitaane o Wairarapa</b> | Rangitaane o Wairarapa<br>PO Box 354<br>Masterton 5840                | Phone (06) 370 0600 ext 701<br>Cell 027 691 9105<br><a href="mailto:janine@rangitane.iwi.nz">janine@rangitane.iwi.nz</a>            |
| Cr Brian Jephson  | Palliser Bay Station<br>Palliser Bay Road<br>RD 2<br>Featherston 5772 | Phone (06) 308 8956<br>Cell 027 502 6198<br><a href="mailto:brian.jephson@swdc.govt.nz">brian.jephson@swdc.govt.nz</a>              |
| Cr Solitaire Robertson                                    | 24 Renall Street<br>Featherston 5710                                  | Phone (06) 308 9378<br>Cell 021 0228 7955<br><a href="mailto:solitaire.robertson@swdc.govt.nz">solitaire.robertson@swdc.govt.nz</a> |

## COUNCIL DIRECTORY

| COUNCIL DIRECTORY                            |   |  |
|--|---|--|
| Council Office                               | Location: 19 Kitchener St<br>Martinborough<br>Postal: PO Box 6<br>Martinborough 5741  | Phone (06) 306 9611<br>Fax (06) 306 9373<br>web: <a href="http://www.swdc.govt.nz">www.swdc.govt.nz</a><br>email: <a href="mailto:enquiries@swdc.govt.nz">enquiries@swdc.govt.nz</a> |
|  | <u>AFTER HOURS</u><br>Emergency calls only (06) 306 8440<br>Rural Fire Officer Cell 027 289 9609<br>Dog Control Officer (06) 308 9076 or<br>Dog Control Officer Cell 027 441 2737<br>Noise Control (call free) 0800 664 732 |  |
| Civil Defence Emergency Management Wairarapa |   | Phone 0800 239 247   |
| Featherston Service Centre/Library           | Fitzherbert Street<br>Featherston   | Phone (06) 308 9030  |
| Greytown Service Centre/Library              | 115/117 Main Street<br>Greytown   | Phone (06) 304 9061<br>Fax (06) 304 9008   |
| Martinborough Library                        | 6 Kitchener Street<br>Martinborough   | Phone (06) 306 9758  |
| Greytown Campground                          | Kuratawhiti St<br>Greytown  | Phone (06) 304 9387<br><a href="http://www.greytowncampground.co.nz">www.greytowncampground.co.nz</a>  |
| Martinborough Campground                     | Cnr Princes & Dublin St<br>Martinborough  | Phone 0800 780 909<br>Web: <a href="http://www.martinboroughcamping.com">www.martinboroughcamping.com</a>  |

## ORGANISATIONAL STRUCTURE



## GLOSSARY

| GLOSSARY               |   |   |
|------------------------|---|---|
| <b>AEE</b>             | - | Assessment of Environmental Effects   |
| <b>AMP</b>             | - | Asset Management Plan   |
| <b>BERL</b>            | - | Business and Economic Research Limited  |
| <b>BCA</b>             | - | Building Consent Authority  |
| <b>CDEMG</b>           | - | Civil Defence Emergency Management Group  |
| <b>DOC</b>             | - | Department of Conservation  |
| <b>DV</b>              | - | Depreciated Value   |
| <b>EEO</b>             | - | Equal Employment Opportunities  |
| <b>ETS</b>             | - | Emissions Trading Scheme  |
| <b>FRS</b>             | - | Financial Reporting Standard  |
| <b>GST</b>             | - | Goods and Services Tax  |
| <b>IFRS</b>            | - | International Financial Reporting Standards   |
| <b>LAPP</b>            | - | Local Authorities Protection Programme  |
| <b>LGA</b>             | - | Local Government Act  |
| <b>LCFA</b>            | - | Local Government Funding Authority  |
| <b>LTP</b>             | - | Long Term Plan (replaces LTCCP from 2012/2013)  |
| <b>LTCCP</b>           | - | Long Term Council Community Plan  |
| <b>MOU</b>             | - | Memorandum of Understanding   |
| <b>NAASRA</b>          | - | National Association of Australia State Roadway Authorities   |
| <b>NZTA</b>            | - | New Zealand Transport Agency (formerly Transfund, Land Transport Safety Authority and Transit NZ)   |
| <b>NEW CAPITAL</b>     | - | Capital Expenditure on New Infrastructure Assets  |
| <b>NMuA</b>            | - | National Multi-use Approval. Applies to building structures that are constructed to a standard and repetitive design  |
| <b>NRB</b>             | - | National Research Bureau  |
| <b>RAMM</b>            | - | Road Asset Maintenance Management   |
| <b>RENEWAL CAPITAL</b> | - | Capital Expenditure on Renewal of Infrastructure Assets e.g. Sewer or Water Pipes   |
| <b>RLTC</b>            | - | Regional Land Transport Committee   |
| <b>RLTS</b>            | - | Regional Land Transport Strategy  |
| <b>RMA</b>             | - | Resource Management Act   |
| <b>SL</b>              | - | Straight Line   |
| <b>SPR</b>             | - | Special Purpose Road  |
| <b>SUIP</b>            | - | Separately Used or Inhabited Part. Applies to the levying of targeted rates and includes any portion of any separate rating unit used or inhabited by any person, other than the ratepayer (as defined by Clause 11 of the Local Government (Rating) Act 2002) having the right to use or inhabit that portion by virtue of a tenancy, lease, license or other agreement. |
| <b>SWCCP</b>           | - | South Wairarapa Council Community Plan  |
| <b>UAC</b>             | - | Uniform Annual Charge – a charge made on each property, but to which a differential can be applied, e.g. 70% urban 30% rural.   |
| <b>UAGC</b>            | - | Uniform Annual General Charge – a charge made equally to each property.   |
| <b>VESTED CAPITAL</b>  | - | Capital Expenditure on Assets by Others with Ownership Vested in Council.   |
| <b>WLS</b>             | - | Wairarapa Library Service   |